

Budget Development Tracksheet
 Department of Audits and Accounts
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Audits and Accounts		
Audit and Assurance Services		
Current Budget	31,100,551	31,250,551
Provide one-time funds to update critical information technology equipment.	394,965	394,965
Audit and Assurance Services Total	31,495,516	31,645,516
Departmental Administration (DOAA)		
Current Budget	2,650,499	2,650,499
Provide one-time funds to update critical information technology equipment.	22,680	22,680
Departmental Administration (DOAA) Total	2,673,179	2,673,179
Immigration Enforcement Review Board		
Current Budget	20,000	20,000
Eliminate funds in accordance with HB 553.	(20,000)	(20,000)
Immigration Enforcement Review Board Total		
Legislative Services		
Current Budget	276,600	276,600
Legislative Services Total	276,600	276,600
Statewide Equalized Adjusted Property Tax Digest		
Current Budget	2,607,855	2,607,855
Provide one-time funds to update critical information technology equipment.	32,355	32,355
Statewide Equalized Adjusted Property Tax Digest Total	2,640,210	2,640,210
Department of Audits and Accounts Total	37,085,505	37,235,505

Budget Development Tracksheet
 Court of Appeals
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Court of Appeals		
Court of Appeals		
Current Budget	22,304,557	22,454,557
Increase funds to purchase Cyber Security Insurance for full year.	75,000	75,000
Increase funds for Cyber Security Operations Center.	55,000	55,000
Increase funds for one System Analyst Position.	122,221	122,221
Increase funds for Court of Appeals portion of Shared HR Manager Position.	56,444	56,444
Increase funds for Court of Appeals portion of Shared Payroll Coordinator Position.	37,630	37,630
Increase funds for continued development of Case Management System.	148,200	148,200
Increase funds for additional software maintenance costs.	9,300	9,300
Increase funds for full year of estimated additional rental expenses due to relocation to New Justice Center.	232,092	232,092
Court of Appeals Total	23,040,444	23,190,444
Georgia State-wide Business Court		
Increase funds to provide salary & benefits for staff & Judge of new State-wide Business Court	1,318,363	1,318,363
Increase funds for estimated annual operating costs for new State-wide Business Court.	307,514	307,514
Georgia State-wide Business Court Total	1,625,877	1,625,877
Court of Appeals Total	24,666,321	24,816,321

Budget Development Tracksheet
Judicial Council
FY 2021

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	742,070	742,070
Council of Accountability Court Judges Total	742,070	742,070
Georgia Office of Dispute Resolution		
Current Budget		354,203
Georgia Office of Dispute Resolution Total		354,203
Institute of Continuing Judicial Education		
Current Budget	609,943	1,563,146
Institute of Continuing Judicial Education Total	609,943	1,563,146
Judicial Council		
Current Budget	13,592,081	16,608,353
Increase funds Grants for Legal Services for Kinship Care Families	375,000	375,000
Increase funds for a Business Support Analyst position	87,145	87,145
Judicial Council Total	14,054,226	17,070,498
Judicial Qualifications Commission		
Current Budget	826,943	826,943
Judicial Qualifications Commission Total	826,943	826,943
Resource Center		
Current Budget	800,000	800,000
Resource Center Total	800,000	800,000
Judicial Council Total	17,033,182	21,356,860

Budget Development Tracksheet
 Juvenile Courts
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Juvenile Courts		
Council of Juvenile Court Judges		
Current Budget	2,035,828	2,103,314
Request funding for the Juvenile Detention Alternative Initiative (JDAI) statewide coordinator position. Georgia Council on Criminal Justice Reform 2017 Report, pages 47-48.	122,600	122,600
Council of Juvenile Court Judges Total	2,158,428	2,225,914
Grants to Counties for Juvenile Court Judges		
Current Budget	6,974,220	6,974,220
Request funding for accountability court salary supplements for juvenile court judges serving in circuits with family drug courts, family treatment courts and family dependency treatment courts.	214,000	214,000
Grants to Counties for Juvenile Court Judges Total	7,188,220	7,188,220
Juvenile Courts Total	9,346,648	9,414,134

Budget Development Tracksheet
 Prosecuting Attorneys
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Prosecuting Attorneys		
Council of Superior Court Clerks		
Current Budget	185,580	185,580
Council of Superior Court Clerks Total	185,580	185,580
District Attorneys		
Current Budget	77,226,694	79,248,334
Increase funds for assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	2,057,071	2,057,071
Increase funds for personnel to provide for twelve (12) additional assistant district attorneys to support Juvenile Courts in the following Judicial Circuits: Appalachian, Atlanta, Bell-Forsyth, Chattahoochee, Cherokee, Douglas, Eastern, Griffin, Gwinnett, Northern, Pataula and Rockdale.	1,226,045	1,226,045
Annualize funds for costs associated with new judgeships in the Griffin and Gwinnett Judicial Circuits, effective 1 January 2020.	99,862	99,862
District Attorneys Total	80,609,672	82,631,312
Prosecuting Attorney's Council		
Current Budget	7,374,543	7,374,543
Prosecuting Attorney's Council Total	7,374,543	7,374,543
Prosecuting Attorneys Total	88,169,795	90,191,435

Budget Development Tracksheet
 Superior Courts
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	1,622,928	1,742,928
Provide Funds for a Systems Engineer Position.	121,413	121,413
Provide Funds for Security Software and Software Licensing	24,220	24,220
Provide Funds to Conduct Security Audits.	10,000	10,000
Provide Funding to Conduct Training for IT and Security.	5,000	5,000
Council of Superior Court Judges Total	1,783,561	1,903,561
Judicial Administrative Districts		
Current Budget	2,993,301	3,010,471
Judicial Administrative Districts Total	2,993,301	3,010,471
Superior Court Judges		
Current Budget	71,293,305	71,293,305
Decrease in the Employer Contribution Rate for JRS from 9.13% to 8.38%.	(218,360)	(218,360)
Annualize the Cost of the New Judgeship in the Griffin Circuit Created in HB28.	196,830	196,830
Annualize the Cost of the New Judgeship in the Gwinnett Circuit Created in HB21.	196,830	196,830
Provide Funds for the Creation of One Additional Judgeship in the Ogeechee Circuit Effective July 1, 2020.	400,208	400,208
Provide Funds for the Creation of One Additional Judgeship in the Flint Circuit Effective July 1, 2020.	400,208	400,208
Provide Funds for the Creation of One Additional Judgeship in the Cobb Circuit Effective July 1, 2020.	400,208	400,208
Provide Funds for Ten Law Clerk Positions.	694,920	694,920
Provide Funds for Security Protection Software.	13,060	13,060
Provide Funds for IT Security Awareness Training.	14,256	14,256
Superior Court Judges Total	73,391,465	73,391,465
Superior Courts Total	78,168,327	78,305,497

Budget Development Tracksheet
 Supreme Court
 FY 2021

Supreme Court

Supreme Court of Georgia

Current Budget

Annualize funding for nine additional leased copiers in Chambers, in the new Judicial Building.

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

Annualize funds for yearly fee for Cybersecurity WEB APPLICATION FIREWALL.

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

Provide funds increase effective 1/1/21 for personal services to cover daily allowance days and commute mileage for additional judge who may reside 50 miles or more from the Judicial Building in Atlanta in accordance with HB 5.

Increase funds for personal services for one IT position (CYBER & NETWORK SECURITY ANALYST, ENTRY Level - \$59,158.80 salary + Fringes).

Increase funds for personal services for one HR/PERSONNEL MANAGER position (STEP-5 - \$69,786 salary + Fringes).

Increase funds for personal services for one PAYROLL COORDINATOR position (STEP-5 - \$46,524 salary + Fringes).

Annualize increased rental expense due to relocation to new Judicial Building.

Funding for increase to the National Center for State Courts (NCSC) dues.

Supreme Court of Georgia Total

Supreme Court Total

Agency Request	
State Funds	Total_Funds
14,985,899	16,845,722
36,420	36,420
9,250	9,250
10,230	10,230
6,000	6,000
10,591	10,591
95,698	95,698
56,444	56,444
37,630	37,630
118,751	118,751
6,568	6,568
15,373,481	17,233,304
15,373,481	17,233,304

Budget Development Tracksheet
State Accounting Office
FY 2021

	Agency Request	
	State Funds	Total_Funds
State Accounting Office		
Administration (SAO)		
Current Budget	347,259	1,260,631
Reduce contractual services through elimination of consultative services.	(48,067)	(48,067)
Administration (SAO) Total	299,192	1,212,564
Financial Systems		
Current Budget	164,000	19,309,774
Financial Systems Total	164,000	19,309,774
Shared Services		
Current Budget	866,130	2,697,672
Reduce personal services as a result of business process improvements.	(65,876)	(65,876)
Shared Services Total	800,254	2,631,796
Statewide Accounting and Reporting		
Current Budget	2,637,620	2,772,377
Reduce personal services through realignment of duties.	(126,958)	(126,958)
Statewide Accounting and Reporting Total	2,510,662	2,645,419
Georgia Government Transparency and Campaign Finance Commission		
Current Budget	2,349,687	2,349,687
Reduce personal services through position downgrade and elimination of clerical position.	(106,994)	(106,994)
Reduce contractual services from third party IT Support.	(33,987)	(33,987)
Georgia Government Transparency and Campaign Finance Commission Total	2,208,706	2,208,706
Georgia State Board of Accountancy		
Current Budget	815,064	815,064
Reduce contractual services by reducing the number of audits performed.	(48,904)	(48,904)
Georgia State Board of Accountancy Total	766,160	766,160

Budget Development Tracksheet
State Accounting Office
FY 2021

	Agency Request	
	State Funds	Total_Funds
State Accounting Office Total	6,748,974	28,774,419

Budget Development Tracksheet
 Department of Administrative Services
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Administrative Services		
Certificate of Need Appeal Panel		
Current Budget	39,506	39,506
6% Reduction	(2,370)	(2,370)
Certificate of Need Appeal Panel Total	37,136	37,136
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		11,217,812
Human Resources Administration Total		11,217,812
Risk Management		
Current Budget	430,000	168,929,501
6% Reduction	(25,800)	(25,800)
Risk Management Total	404,200	168,903,701
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	3,288,552	6,296,039

Budget Development Tracksheet
 Department of Administrative Services
 FY 2021

	Agency Request	
	State Funds	Total_Funds
6% Reduction	(197,313)	(197,313)
Office of State Administrative Hearings Total	3,091,239	6,098,726
Office of the State Treasurer Current Budget		8,648,762
Office of the State Treasurer Total		8,648,762
Department of Administrative Services Total	3,532,575	219,562,592

Budget Development Tracksheet
 Department of Agriculture
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Agriculture		
Athens and Tifton Veterinary Laboratories		
Current Budget	3,614,906	3,614,906
Reduce funds from the existing agreement to reflect the 6% budget reduction	(216,894)	(216,894)
Athens and Tifton Veterinary Laboratories Total	3,398,012	3,398,012
Consumer Protection		
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.	(696,197)	(696,197)
Reduce funds to reflect cancellation of the Fleetistics application and reduced cell phone service costs.	(72,400)	(72,400)
Reduce funds to reflect a decrease in regular operating expense due to eliminated positions.	(107,831)	(107,831)
Consumer Protection Total	26,336,278	36,007,423
Departmental Administration (DOA)		
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.	(153,109)	(153,109)
Reduce funds to reflect a decrease in cell phone service costs.	(6,300)	(6,300)
Reduce funds to reflect a decrease in regular operating expense due to eliminated positions.	(13,759)	(13,759)
Departmental Administration (DOA) Total	5,782,062	6,632,062
Marketing and Promotion		
Current Budget	7,375,022	8,230,723
Reduce funds to reflect the elimination of six full-time positions and seven part-time positions.	(540,683)	(540,683)
Reduce funds to reflect a reduction in regular operating expenses due to eliminated positions.	(16,000)	(16,000)
Reduce funds to reflect a eliminated contracts.	(820,000)	(820,000)
Reduce funds to reflect a decrease in cell phone service costs.	(6,299)	(6,299)
Marketing and Promotion Total	5,992,040	6,847,741
Poultry Veterinary Diagnostic Labs		

Budget Development Tracksheet
 Department of Agriculture
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,211,399	3,211,399
Reduce funds from the existing agreement to reflect the 6% budget reduction	(174,684)	(174,684)
Reduce funds for one-time funding for equipment for the Oakwood Diagnostic Laboratory Facility.	(300,000)	(300,000)
Poultry Veterinary Diagnostic Labs Total	2,736,715	2,736,715
Payments to Georgia Agricultural Exposition Authority		
Current Budget	1,000,061	1,000,061
Reduce funds from the existing agreement to reflect the 6% budget reduction	(60,004)	(60,004)
Payments to Georgia Agricultural Exposition Authority Total	940,057	940,057
State Soil and Water Conservation Commission		
Current Budget	2,180,235	2,180,235
Governor's 6% Reductions Mandate	(130,814)	(130,814)
State Soil and Water Conservation Commission Total	2,049,421	2,049,421
Department of Agriculture Total	47,234,585	58,611,431

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	2,869,759	2,869,759
6% Admin Personal Services reduction - Eliminate vacant IT position, RIF Support Services position, and eliminate part-time assistance.	(152,618)	(152,618)
6% Admin Operating Exp reduction - training and other expenses	(8,583)	(8,583)
6% Admin Computer Charges reduction - Eliminate various IT subscriptions.	(14,484)	(14,484)
6% Admin Real Estate reduction - lease increase	3,500	3,500
6% Admin reduction - redistribution	(145,759)	(145,759)
Departmental Administration (DBF) Total	2,551,815	2,551,815
Financial Institution Supervision		
Current Budget	8,219,778	8,219,778
6% Personal Services reduction - Eliminate 5 Financial Examiner positions (1 vacancy and 4 retirements) and part-time assistance.	(298,247)	(298,247)
6% Supervision Operating Exp reduction - examiner training and other expenses.	(16,265)	(16,265)
6% Supervision Computer Charges reduction - Eliminate various IT subscriptions.	(90,971)	(90,971)
6% Supervision Real Estate reduction - Eliminate one metro-Atlanta field office.	(57,704)	(57,704)
6% Supervision Telecommunications reduction - Eliminate one metro-Atlanta field office.	(30,000)	(30,000)
6% Supervision reduction - redistribution	41,989	41,989
Financial Institution Supervision Total	7,768,580	7,768,580
Non-Depository Financial Institution Supervision		
Current Budget	2,354,771	2,354,771
6% NDFI Personal Services reduction - One retirement-fill position..	(118,676)	(118,676)
6% NDFI Operating Exp reduction - training and other expenses.	(360)	(360)
6% NDFI Computer Charges reduction - Eliminate various IT subscriptions.	(26,550)	(26,550)
6% NDFI Real Estate reduction - lease increase	4,300	4,300

Budget Development Tracksheet
 Department of Banking and Finance
 FY 2021

	Agency Request	
	State Funds	Total_Funds
6% NDFI reduction - redistribution	103,770	103,770
Non-Depository Financial Institution Supervision Total	2,317,255	2,317,255
Department of Banking and Finance Total	12,637,650	12,637,650

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

Department of Behavioral Health and Developmental Disabilities	Agency Request	
	State Funds	Total_Funds
Adult Addictive Diseases Services		
Current Budget	54,778,558	99,467,692
6% Reduction	(4,939,920)	(4,939,920)
Adult Addictive Diseases Services Total	49,838,638	94,527,772
Adult Developmental Disabilities Services		
Current Budget	358,969,616	431,947,340
Annualize FY20 waivers	2,749,798	2,749,798
6% Reduction	(3,357,309)	(3,357,309)
Remove One Time Funds for a Pilot Project	(50,000)	(50,000)
Remove One Time Funds for GA Options	(100,000)	(100,000)
Funding to Offset FMAP Rate Change	1,132,896	1,132,896
Adult Developmental Disabilities Services Total	359,345,001	432,322,725
Adult Forensic Services		
Current Budget	101,661,469	101,687,969
Operational funding for a 40 bed Forensic Unit	6,637,388	6,637,388
6% Reduction	(1,433,847)	(1,433,847)
Adult Forensic Services Total	106,865,010	106,891,510
Adult Mental Health Services		
Current Budget	442,635,278	455,584,326
6% Reduction	(23,421,526)	(23,421,526)
Funding to Offset FMAP Rate Change	244,299	244,299
Adult Mental Health Services Total	419,458,051	432,407,099
Child and Adolescent Addictive Diseases Services		
Current Budget	3,309,176	11,237,325

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

	Agency Request	
	State Funds	Total_Funds
Child and Adolescent Addictive Diseases Services Total	3,309,176	11,237,325
Child and Adolescent Developmental Disabilities		
Current Budget	15,205,244	18,793,936
6% Reduction	(1,087,686)	(2,175,372)
Child and Adolescent Developmental Disabilities Total	14,117,558	16,618,564
Child and Adolescent Forensic Services		
Current Budget	6,571,099	6,571,099
Child and Adolescent Forensic Services Total	6,571,099	6,571,099
Child and Adolescent Mental Health Services		
Current Budget	71,537,730	81,947,245
6% Reduction	(13,754,578)	(13,754,578)
Child and Adolescent Mental Health Services Total	57,783,152	68,192,667
Departmental Administration (DBHDD)		
Current Budget	38,825,569	48,126,315
6% Reduction	(2,329,534)	(2,329,534)
Departmental Administration (DBHDD) Total	36,496,035	45,796,781
Direct Care Support Services		
Current Budget	134,819,634	138,692,675
6% Reduction	(5,723,413)	(5,723,413)
Direct Care Support Services Total	129,096,221	132,969,262
Substance Abuse Prevention		
Current Budget	1,027,280	11,023,695
Substance Abuse Prevention Total	1,027,280	11,023,695
Georgia Council on Developmental Disabilities		
Current Budget	579,690	2,598,732
6% Reduction	(34,781)	(34,781)

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

	Agency Request	
	State Funds	Total_Funds
Georgia Council on Developmental Disabilities Total	544,909	2,563,951
Sexual Offender Review Board		
Current Budget	890,248	890,248
6% Reduction	(53,415)	(53,415)
Sexual Offender Review Board Total	836,833	836,833
Department of Behavioral Health and Developmental Disabilities Total	1,185,288,963	1,361,959,283

Budget Development Tracksheet
 Department of Community Affairs
 FY 2021

Department of Community Affairs	Agency Request	
	State Funds	Total_Funds
Building Construction		
Current Budget	262,438	494,791
Building Construction Total	262,438	494,791
Coordinated Planning		
Current Budget	3,797,135	3,797,135
FY 2021 6% Reduction	(192,971)	(192,971)
Coordinated Planning Total	3,604,164	3,604,164
Departmental Administration (DCA)		
Current Budget	1,427,161	7,335,596
FY 2021	(15,000)	(15,000)
Departmental Administration (DCA) Total	1,412,161	7,320,596
Federal Community and Economic Development Programs		
Current Budget	2,177,063	50,312,863
FY 2021 6% Reduction	(130,000)	(130,000)
Federal Community and Economic Development Programs Total	2,047,063	50,182,863
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		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	421,363	471,363
FY 2021 6% Reduction	(65,000)	(65,000)
Research and Surveys Total	356,363	406,363
Special Housing Initiatives		
Current Budget	3,162,892	6,665,344
FY 2021 6% Reduction	(100,000)	(100,000)
Special Housing Initiatives Total	3,062,892	6,565,344
State Community Development Programs		
Current Budget	3,721,434	3,821,434
FY 2021 6% Reductions	(2,538,808)	(2,538,808)
State Community Development Programs Total	1,182,626	1,282,626
State Economic Development Programs		
Current Budget	18,553,462	19,029,550
FY 2021 6% Reduction	(978,000)	(978,000)
State Economic Development Programs Total	17,575,462	18,051,550
Payments to Georgia Environmental Finance Authority		
Current Budget	843,495	843,495
FY 2021 6% Reduction	(50,610)	(50,610)
Payments to Georgia Environmental Finance Authority Total	792,885	792,885
Payments to Georgia Regional Transportation Authority		
Current Budget	12,809,285	12,809,285
Payments to Georgia Regional Transportation Authority Total	12,809,285	12,809,285
Payments to OneGeorgia Authority		
Current Budget	23,675,000	23,820,521
Payments to OneGeorgia Authority Total	23,675,000	23,820,521
Georgia Commission on the Holocaust		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	334,226	354,226
FY 2021 6% Reduction	(20,054)	(20,054)
Georgia Commission on the Holocaust Total	314,172	334,172
Payments to Atlanta-region Transit Link (ATL) Authority		
Current Budget	2,487,122	2,487,122
Payments to Atlanta-region Transit Link (ATL) Authority Total	2,487,122	2,487,122
Department of Community Affairs Total	70,703,337	253,752,549

Budget Development Tracksheet
Department of Community Health
FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Community Health		
Departmental Administration (DCH)		
Current Budget	75,807,666	423,535,026
Reduce funds in Medicaid Administration for the Right from the Start Medicaid unit.	(3,711,633)	(14,802,500)
Reduce funds from Departmental Administration program.	(2,573,097)	(5,146,194)
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.		
Transfer funds to Departmental Administration and Program Support from Medicaid: Low-Income Medicaid for enrollment based growth.	3,730,520	7,461,040
Provide funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61% in the Departmental Administration program.	5,990,675	
Departmental Administration (DCH) Total	79,244,131	411,047,372
Georgia Board of Dentistry		
Current Budget	843,594	843,594
Georgia Board of Dentistry Total	843,594	843,594
Georgia State Board of Pharmacy		
Current Budget	778,703	778,703
Georgia State Board of Pharmacy Total	778,703	778,703
Health Care Access and Improvement		
Current Budget	13,696,148	14,284,986
Health Care Access and Improvement Total	13,696,148	14,284,986
Healthcare Facility Regulation		
Current Budget	13,619,389	25,667,641
Healthcare Facility Regulation Total	13,619,389	25,667,641
Indigent Care Trust Fund		
Current Budget		399,662,493
Indigent Care Trust Fund Total		399,662,493
Medicaid- Aged Blind and Disabled		

Budget Development Tracksheet
Department of Community Health
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,878,972,542	5,966,981,175
Increase funds for growth in Medicaid based on projected need.	74,880,413	229,553,688
Increase funds for the hold harmless provision in Medicare Part B premiums.	7,009,358	21,487,915
Increase funds for Medicare Part D Clawback payment.	4,635,129	4,635,129
Provide funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.20%	7,668,278	
Provide funds for the GME/IME in the Inpatient Prospective Payment System (IPPS) methodology.	1,571,824	4,818,590
Medicaid- Aged Blind and Disabled Total	1,974,737,544	6,227,476,497
Medicaid- Low-Income Medicaid		
Current Budget	1,473,966,238	4,559,301,468
Reduce funds for growth in Medicaid based on projected expenditures.	(11,257,255)	(34,510,285)
Transfer funds from Medicaid: Low-Income Medicaid to Departmental Administration and Program Support for enrollment based growth.	(3,730,520)	(11,436,297)
Provide funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.20%.	5,019,737	
Provide funds for the Graduate Medical Education (GME)/Inpatient Medical Education (IME) in the Inpatient Prospective Payment System (IPPS) methodology.	1,338,961	4,104,724
Increase funds for the Health Insurer Provider Fee (HIF).	38,545,835	118,166,263
Provide funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61% in the Low Income Medicaid program.	21,653,919	
Medicaid- Low-Income Medicaid Total	1,525,536,915	4,635,625,873
PeachCare		
Current Budget	27,198,633	424,738,096
Increase funds for growth in Peachcare based on projected need.	7,649,189	67,157,059
Provide funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61% in the Peachcare program.	40,430,105	
PeachCare Total	75,277,927	491,895,155
State Health Benefit Plan		
Current Budget		3,745,279,350
State Health Benefit Plan Total		3,745,279,350

Budget Development Tracksheet
Department of Community Health
FY 2021

	Agency Request	
	State Funds	Total_Funds
Georgia Board for Physician Workforce: Board Administration		
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)
Georgia Board for Physician Workforce: Board Administration Total	1,151,646	1,151,646
Georgia Board for Physician Workforce: Graduate Medical Education		
Current Budget	21,765,957	21,765,957
Reduce funds in Georgia Board of Healthcare Workforce - Graduate Medical Education in contractual services.	(784,403)	(784,403)
Georgia Board for Physician Workforce: Graduate Medical Education Total	20,981,554	20,981,554
Georgia Board for Physician Workforce: Mercer School of Medicine Grant		
Current Budget	24,039,911	24,039,911
Reduce funds in Georgia Board of Healthcare Workforce - Mercer School of Medicine Grant in contractual services.	(1,442,395)	(1,442,395)
Georgia Board for Physician Workforce: Mercer School of Medicine Grant Total	22,597,516	22,597,516
Georgia Board for Physician Workforce: Morehouse School of Medicine Gran		
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.	(1,735,903)	(1,735,903)
Georgia Board for Physician Workforce: Morehouse School of Medicine Gran Total	27,195,810	27,195,810
Georgia Board for Physician Workforce: Physicians for Rural Areas		
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)
Georgia Board for Physician Workforce: Physicians for Rural Areas Total	1,730,000	1,730,000
Georgia Board for Physician Workforce: Undergraduate Medical Education		
Current Budget	4,138,933	4,138,933
Reduce funds in Georgia Board of Healthcare Workforce - Undergraduate Medical Education in contractual services.	(284,500)	(284,500)
Georgia Board for Physician Workforce: Undergraduate Medical Education Total	3,854,433	3,854,433
Georgia Composite Medical Board		

Budget Development Tracksheet
 Department of Community Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,657,846	2,957,846
Reduce funds in personal services.	(150,471)	(150,471)
Reduce funds for a medical director.	(150,000)	(150,000)
Georgia Composite Medical Board Total	2,357,375	2,657,375
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Georgia Drugs and Narcotics Agency		
Current Budget	2,623,723	2,623,723
Reduce funds in various classes to met the 6% reduction.	(146,327)	(146,327)
Decrease funds for a data management system to track and manage investigations	(184,940)	(184,940)
Georgia Drugs and Narcotics Agency Total	2,292,456	2,292,456
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Department of Community Health Total	3,765,895,141	16,035,022,454

Budget Development Tracksheet
 Department of Corrections
 FY 2021

Department of Corrections County Jail Subsidy Current Budget	Agency Request	
	State Funds	Total_Funds
	5,000	5,000
County Jail Subsidy Total	5,000	5,000
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Departmental Administration (DOC)		
Current Budget	37,627,621	37,627,621
Streamlining Business Processes The department completed a comprehensive review of business processes during fiscal year 2019 resulting in administrative operational efficiencies across the organization. During fiscal year 2020 the department will be able to consolidate additional job functions that will allow the agency to freeze administrative workforce vacancies and move some administrative staff into security positions. This will reduce the overall administrative position count and expense. The increase in security staffing is focused on reducing security position vacancies, reducing overtime expense and improving employee retention.	(500,000)	(500,000)
Freezing Vacant Positions: The department will freeze vacancies and distribute work load to remaining positions.	(791,838)	(791,838)
Freezing Vacant Positions: The department will freeze vacancies and distribute work load to remaining positions.	(315,447)	(315,447)
Victim Services: The department is reducing the management support for the victim services program while still providing clerical support.	(118,461)	(118,461)
Education Administrative Staff: This reduction reflects a reduction in administrative staff for Inmate Services educational programs. Individuals will be offered positions in facilities that provide direct inmate educational services.	(298,899)	(298,899)
Training Programs: The department is consolidating employee training programs to reduce in person classes and/or provide on-line training. Additionally, the department is closely evaluating options to reduce supply needs for certain law enforcement classes. To include all class reductions, trainings, conferences, and supplies such as ammunition.	(115,000)	(115,000)
Training Programs: The department is consolidating employee training programs to reduce in person classes and/or provide on-line training. Additionally, the department is closely evaluating options to reduce supply needs for certain law enforcement classes. To include all class reductions, trainings, conferences, and supplies such as ammunition.	(183,330)	(183,330)
Mobile Construction: The department is assigning the mobile construction teams to facilities throughout the state. These teams will be focused on repair and maintenance needs within the facilities substantially reducing travel and vehicle expenses.	(59,515)	(59,515)
Departmental Administration (DOC) Total	35,245,131	35,245,131
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Detention Centers		

Budget Development Tracksheet
Department of Corrections
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	48,448,452	50,901,952
Timekeeping: The department is working to utilize time keeping software to real time management decision making information that will allow managers to monitor and take action to effectively manage overtime and reduce employee burnout to improve retention. The overall goals of the effort are to reduce manual time and leave calculations and data entry, overtime expense, DOL investigations and penalties and reduce staffing needs.	(506,311)	(506,311)
Streamlining Business Processes: The department completed a comprehensive review of business processes during fiscal year 2019 resulting in administrative operational efficiencies across the organization. During fiscal year 2020 the department will be able to consolidate additional job functions that will allow the agency to freeze administrative workforce vacancies and move some administrative staff into security positions. This will reduce the overall administrative position count and expense. The increase in security staffing is focused on reducing security position vacancies, reducing overtime expense and improving employee retention.	(44,363)	(44,363)
Detention Centers Total	47,897,778	50,351,278
Food and Farm Operations		
Current Budget	27,625,589	27,625,589
Food and Farm Operations Total	27,625,589	27,625,589
Health		
Current Budget	250,432,346	250,892,901
Freezing Vacant Positions: The department will freeze vacancies and distribute work load to remaining positions.	(353,329)	(353,329)
Centurion Contract: The new mental and dental health contract included a provision to move all existing GDC mental health counselors, dental health professionals and related administrative staff to employment with the successful vendor. This reduction reflects the expected reduction in staffing expense.	(4,954,401)	(4,954,401)
Physical Health: GDC positions that were in place prior to the contract being established with Georgia Correctional Health Care were moved to GCHC as vacated. This reduction reflects moving the few remaining positions to GCHC employment. As well as reallocating security positions to other programs.	(690,390)	(690,390)
Health Total	244,434,226	244,894,781
Offender Management		
Current Budget	45,463,567	45,493,567
County Education Subsidy: The department has changed the criteria for placement in a county camp to require a GED or vocational certification prior to being placed in a county camp. This will eliminate the need for the subsidy.	(1,325,000)	(1,325,000)

Budget Development Tracksheet
Department of Corrections
FY 2021

	Agency Request	
	State Funds	Total_Funds
Offender Management Total	44,138,567	44,168,567
Private Prisons		
Current Budget	139,784,108	139,784,108
Private Prisons Total	139,784,108	139,784,108
State Prisons		
Current Budget	628,258,169	639,049,272
Timekeeping: The department is working to utilize time keeping software to real time management decision making information that will allow managers to monitor and take action to effectively manage overtime and reduce employee burnout to improve retention. The overall goals of the effort are to reduce manual time and leave calculations and data entry, overtime expense, DOL investigations and penalties and reduce staffing needs.	(16,199,162)	(16,199,162)
Virtual Courts: The department currently transports offenders to and from court for more than 17,544 hearings per year. The Department is in the process of installing video conferencing hardware and software and partnering with court systems across the State to reduce the need for offender transports. This will reduce the need for offenders to leave facilities resulting in improved security, reduced overtime expense and vehicle expense. The department is currently partnering with five court systems and is expecting twelve more to join the program before the end of the fiscal year. The virtual court is being installed in every facility to maximize the effectiveness of the program throughout the State.	(3,000,000)	(3,000,000)
Streamlining Business Processes: The department completed a comprehensive review of business processes during fiscal year 2019 resulting in administrative operational efficiencies across the organization. During fiscal year 2020 the department will be able to consolidate additional job functions that will allow the agency to freeze administrative workforce vacancies and move some administrative staff into security positions. This will reduce the overall administrative position count and expense. The increase in security staffing is focused on reducing security position vacancies, reducing overtime expense and improving employee retention.	(2,077,250)	(2,077,250)
Streamlining Business Processes: The department completed a comprehensive review of business processes during fiscal year 2019 resulting in administrative operational efficiencies across the organization. During fiscal year 2020 the department will be able to consolidate additional job functions that will allow the agency to freeze administrative workforce vacancies and move some administrative staff into security positions. This will reduce the overall administrative position count and expense. The increase in security staffing is focused on reducing security position vacancies, reducing overtime expense and improving employee retention.	(2,600,000)	(2,600,000)
Regional Business Offices: The department has evaluated the administrative functions at the local facility, regional office level and headquarters. Based on this review some administrative and trades functions will be removed from the regional offices and will either be transferred to a facility or eliminated.	(7,557,019)	(7,557,019)

Budget Development Tracksheet
Department of Corrections
FY 2021

	Agency Request	
	State Funds	Total_Funds
Freezing Vacant Positions: The department will freeze vacancies and distribute work load to remaining positions.	(8,984,763)	(8,984,763)
Teacher Conversion to Instructors: The department is converting all Teaching positions to Instructors positions.	(804,530)	(804,530)
Education Administrative Staff: This reduction reflects a reduction in administrative staff for Inmate Services educational programs. Individuals will be offered positions in facilities that provide direct inmate educational services.	(585,191)	(585,191)
Charter High School: This reduction is to align funding with actual expenditures.	(400,000)	(400,000)
Telecommunications: The department is conducting a thorough audit of all technology hardware, software applications, mobile phones and wireless devices to eliminate unnecessary applications or devices. This will reduce equipment and other recurring support and usage charges. Additionally, the department is reducing the capital investments expenses normally covered by state funds and requesting this funding as part of the capital outlay/bond funding.	(2,000,000)	(2,000,000)
Training Programs: The department is consolidating employee training programs to reduce in person classes and/or provide on-line training. Additionally, the department is closely evaluating options to reduce supply needs for certain law enforcement classes. To include all class reductions, trainings, conferences, and supplies such as ammunition.	(288,549)	(288,549)
Training Programs: The department is consolidating employee training programs to reduce in person classes and/or provide on-line training. Additionally, the department is closely evaluating options to reduce supply needs for certain law enforcement classes. To include all class reductions, trainings, conferences, and supplies such as ammunition.	(167,500)	(167,500)
Travel Expenses: The department is reducing travel by utilizing video conferencing and adjusting meeting schedules to reduce mileage/transportation expense and overnight travel.	(2,000,000)	(2,000,000)
Mobile Construction: The department is assigning the mobile construction teams to facilities throughout the state. These teams will be focused on repair and maintenance needs within the facilities substantially reducing travel and vehicle expenses.	(3,650,093)	(3,650,093)
Work details: The department will be increasing the work detail contracts fees to cover the actual salary and fringe expense for the work detail officers. This funding will increase other revenues and offset the need for State funding for certain expenses.	(8,465,635)	(8,465,635)
Commissary: The department is evaluating pricing increases for the inmate commissary. The increase in revenue will be utilized to support programs that provide direct benefit to the inmates.		
Metro Reentry Facility: Annual operating expenses for Phase III of Metro Reentry Prison.	7,204,128	7,204,128
State Prisons Total	576,682,605	587,473,708
Transition Centers		
Current Budget	32,835,717	32,835,717

Budget Development Tracksheet
 Department of Corrections
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Timekeeping: The department is working to utilize time keeping software to real time management decision making information that will allow managers to monitor and take action to effectively manage overtime and reduce employee burnout to improve retention. The overall goals of the effort are to reduce manual time and leave calculations and data entry, overtime expense, DOL investigations and penalties and reduce staffing needs.	(154,148)	(154,148)
Freezing Vacant Positions: The department will freeze vacancies and distribute work load to remaining positions.	(39,353)	(39,353)
TC GED Program: The department is able to complete most GED testing prior to inmates being transferred to a Transition Center. This reduction reflects the reduction in expense due to fewer tests.	(275,000)	(275,000)
Albany TC: Due to the lack of proper repair and maintenance of the Albany TC facility the department is planning to terminate the lease effective December 31, 2019. The staff will relocate to other nearby facilities and the residents will be relocated accordingly.	(3,124,357)	(3,124,357)
Transition Centers Total	29,242,859	29,242,859
Department of Corrections Total	1,145,055,863	1,158,791,021

Budget Development Tracksheet
 Department of Community Supervision
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Community Supervision		
Departmental Administration (DCS)		
Current Budget	9,983,761	9,983,761
Reduce Budget	(254,565)	(254,565)
Reduce Budget	(38,542)	(38,542)
Reduce Budget	(215,327)	(215,327)
Departmental Administration (DCS) Total	9,475,327	9,475,327
Field Services		
Current Budget	167,463,210	167,473,210
Reduce Budget	(4,996,129)	(4,996,129)
	(534,172)	(534,172)
	(150,009)	(150,009)
	(1,247,735)	(1,247,735)
Field Services Total	160,535,165	160,545,165
Misdemeanor Probation		
Current Budget	897,301	897,301
Reduce Budget	(63,080)	(63,080)
	(2,646)	(2,646)
Misdemeanor Probation Total	831,575	831,575
Governor's Office of Transition, Support, and Reentry		
Current Budget	7,152,704	7,152,704
Reduce Budget	(3,430,391)	(3,430,391)
Reduce Budget	(197,223)	(197,223)
Governor's Office of Transition, Support, and Reentry Total	3,525,090	3,525,090
Georgia Commission on Family Violence		

Budget Development Tracksheet
 Department of Community Supervision
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	547,936	1,015,132
Budget reduction	(32,876)	(32,876)
Georgia Commission on Family Violence Total	515,060	982,256
Department of Community Supervision Total	174,882,217	175,359,413

Budget Development Tracksheet
 Department of Defense
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Defense		
Departmental Administration (DOD)		
Current Budget	1,199,742	1,928,349
Realize operational efficiencies in Administration Program	(10,000)	(10,000)
Departmental Administration (DOD) Total	1,189,742	1,918,349
Military Readiness		
Current Budget	5,416,562	55,609,601
Decrease state funds for an Army National Guard environmental position that has been converted to 100% federal funding.	(36,370)	(36,370)
Reduce operating funds in Military Readiness Program.	(19,471)	(19,471)
Military Readiness Total	5,360,721	55,553,760
Youth Educational Services		
Current Budget	6,144,813	27,327,444
Reduce state funds due to temporary reduction in cadet graduation targets at the Ft. Gordon and Milledgeville Youth Academies.	(699,826)	(2,799,304)
Youth Educational Services Total	5,444,987	24,528,140
Department of Defense Total	11,995,450	82,000,249

Budget Development Tracksheet
 Department of Driver Services
 FY 2021

Department of Driver Services	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DDS)		
Current Budget	9,947,595	10,448,452
Streamline Operations Through Position Reductions	(153,500)	(153,500)
Leverage Technology to Produce Operating Efficiencies	(11,525)	(11,525)
Enact General Expense Reductions	(38,763)	(38,763)
Departmental Administration (DDS) Total	9,743,807	10,244,664
License Issuance		
Current Budget	59,519,958	61,347,793
Return New Appropriations	(527,000)	(527,000)
Streamline Operations Through Position Reductions	(1,515,000)	(1,515,000)
Leverage Technology to Produce Operating Efficiencies	(482,025)	(482,025)
Enact General Expense Reductions	(304,326)	(304,326)
Implement Process Changes to Achieve Savings	(1,050,000)	(1,050,000)
License Issuance Total	55,641,607	57,469,442
Regulatory Compliance		
Current Budget	960,560	1,475,989
Streamline Operations Through Position Reductions	(107,000)	(107,000)
Leverage Technology to Produce Operating Efficiencies	(33,450)	(33,450)
Enact General Expense Reductions	(3,098)	(3,098)
Regulatory Compliance Total	817,012	1,332,441
Department of Driver Services Total	66,202,426	69,046,547

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	Agency Request	
	State Funds	Total_Funds
Child Care Services		
Current Budget	61,841,364	268,787,348
Reductions to State General Funds of 6% based on Gov recommendations	(658,239)	(658,239)
Child Care Services Total	61,183,125	268,129,109
Nutrition Services		
Current Budget		148,000,000
Nutrition Services Total		148,000,000
Pre-Kindergarten Program		
Current Budget	378,703,805	378,878,805
Reductions to Lottery Funds of 6% based on Gov recommendations	(715,379)	(715,379)
Pre-Kindergarten Program Total	377,988,426	378,163,426
Quality Initiatives		
Current Budget		38,083,515
Quality Initiatives Total		38,083,515
Bright from the Start: Georgia Department of Early Care and Learning Total	439,171,551	832,376,050

Budget Development Tracksheet
 Department of Economic Development
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Economic Development		
Departmental Administration (DEcD)		
Current Budget	5,112,865	5,112,865
program reduction	(267,928)	(267,928)
Departmental Administration (DEcD) Total	4,844,937	4,844,937
Film, Video, and Music		
Current Budget	1,141,429	1,141,429
reduce marketing	(68,486)	(68,486)
Film, Video, and Music Total	1,072,943	1,072,943
Georgia Council for the Arts		
Current Budget	540,861	540,861
program reduction	(15,000)	(15,000)
Georgia Council for the Arts Total	525,861	525,861
Georgia Council for the Arts - Special Project		
Current Budget	976,356	1,635,756
reduce grant funding	(75,000)	(75,000)
Georgia Council for the Arts - Special Project Total	901,356	1,560,756
Global Commerce		
Current Budget	10,738,202	10,738,202
program reduction	(645,000)	(645,000)
Global Commerce Total	10,093,202	10,093,202
International Relations and Trade		
Current Budget	2,860,444	2,860,444
program reduction	(171,627)	(171,627)
International Relations and Trade Total	2,688,817	2,688,817
Rural Development		

Budget Development Tracksheet
 Department of Economic Development
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	596,947	596,947
reduce personal servies	(75,000)	(75,000)
Rural Development Total	521,947	521,947
Small and Minority Business Development		
Current Budget	1,000,255	1,000,255
reduce contracts	(60,000)	(60,000)
Small and Minority Business Development Total	940,255	940,255
Tourism		
Current Budget	11,691,545	11,691,545
program reduction	(701,493)	(701,493)
Tourism Total	10,990,052	10,990,052
Department of Economic Development Total	32,579,370	33,238,770

Budget Development Tracksheet
Department of Education
FY 2021

Department of Education	Agency Request	
	State Funds	Total_Funds
Agricultural Education		
Current Budget	11,519,883	15,063,243
Reduce non-exempt state funded grant programs by six percent.	(667,373)	(667,373)
Agricultural Education Total	10,852,510	14,395,870
Grants for Career, Technical and Agricultural Education, and Technology		
Current Budget	2,000,000	2,000,000
Reduce non-exempt state funded grant programs by six percent.	(120,000)	(120,000)
Grants for Career, Technical and Agricultural Education, and Technology Total	1,880,000	1,880,000
Business and Finance Administration		
Current Budget	7,917,955	17,551,545
Reduce personnel services to reflect savings from attrition and staff reorganization.	(300,000)	(300,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(75,000)	(75,000)
Reduce contractual services.	(200,000)	(200,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(75,000)	(75,000)
Business and Finance Administration Total	7,267,955	16,901,545
Central Office		
Current Budget	4,569,116	29,529,560
Reduce personnel services to reflect savings from attrition and staff reorganization.	(150,000)	(150,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(60,000)	(60,000)
Reduce Board operations.	(30,000)	(30,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(35,000)	(35,000)
Central Office Total	4,294,116	29,254,560
Charter Schools		
Current Budget	4,176,727	27,651,727

Budget Development Tracksheet
Department of Education
FY 2021

	Agency Request	
	State Funds	Total Funds
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(45,000)	(45,000)
Reduce non-exempt state funded grant programs by six percent.	(204,000)	(204,000)
Charter Schools Total	3,927,727	27,402,727
Chief Turnaround Officer		
Current Budget	2,200,912	2,200,912
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(137,000)	(137,000)
Chief Turnaround Officer Total	2,063,912	2,063,912
Communities in Schools		
Current Budget	1,428,100	1,428,100
Reduce non-exempt state funded grant programs by six percent.	(85,686)	(85,686)
Communities in Schools Total	1,342,414	1,342,414
Curriculum Development		
Current Budget	4,743,787	7,548,508
Reduce personnel services to reflect savings from attrition and staff reorganization.	(150,000)	(150,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(50,000)	(50,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(55,000)	(55,000)
Reduce state funded grant programs.	(250,000)	(250,000)
Curriculum Development Total	4,238,787	7,043,508
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	63,746,765	75,069,567
Georgia Network for Educational and Therapeutic Support	(1,500,000)	(1,500,000)
Reduce non-exempt state funded grant programs by six percent.	(3,824,806)	(3,824,806)

Budget Development Tracksheet
Department of Education
FY 2021

	Agency Request	
	State Funds	Total_Funds
Georgia Network for Educational and Therapeutic Support (GNETS) Total	58,421,959	69,744,761
Georgia Virtual School		
Current Budget	3,022,260	10,538,562
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(100,000)	(100,000)
Georgia Virtual School Total	2,922,260	10,438,562
Information Technology Services		
Current Budget	21,934,935	22,344,202
Reduce personnel services to reflect savings from attrition and staff reorganization.	(400,000)	(400,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(100,000)	(100,000)
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.	(200,000)	(200,000)
Information Technology Services Total	20,534,935	20,944,202
Non Quality Basic Education Formula Grants		
Current Budget	14,480,758	14,480,758
Sparsity Grants	500,000	500,000
Residential Treatment Facilities	115,000	115,000
Reduce non-exempt state funded grant programs by six percent.	(868,845)	(868,845)
Non Quality Basic Education Formula Grants Total	14,226,913	14,226,913
Nutrition		
Current Budget	24,534,332	782,187,863
Reduce non-exempt state funded grant programs by six percent.	(1,472,060)	(1,472,060)
Nutrition Total	23,062,272	780,715,803
Preschool Disabilities Services		
Current Budget	43,310,003	43,310,003
Preschool Disabilities Services	1,410,975	1,410,975

Budget Development Tracksheet
Department of Education
FY 2021

	Agency Request	
	State Funds	Total_Funds
Reduce non-exempt state funded grant programs by six percent.	(2,598,600)	(2,598,600)
Preschool Disabilities Services Total	42,122,378	42,122,378
Pupil Transportation		
Current Budget	135,434,948	135,434,948
Pupil Transportation	977,223	977,223
Pupil Transportation Total	136,412,171	136,412,171
Quality Basic Education Equalization		
Current Budget	693,961,400	693,961,400
Quality Basic Education Equalization	55,000,000	55,000,000
Quality Basic Education Equalization Total	748,961,400	748,961,400
Quality Basic Education Local Five Mill Share		
Current Budget	(1,987,648,762)	(1,987,648,762)
Local Five Mill Share	(105,000,000)	(105,000,000)
Quality Basic Education Local Five Mill Share Total	(2,092,648,762)	(2,092,648,762)
Quality Basic Education Program		
Current Budget	11,490,079,390	11,490,079,390
Quality Basic Education	144,254,027	144,254,027
Quality Basic Education - State Charter Schools Supplement	26,315,542	26,315,542
Quality Basic Education Program Total	11,660,648,959	11,660,648,959
Regional Education Service Agencies (RESAs)		
Current Budget	14,568,010	14,568,010
Reduce non-exempt state funded grant programs by six percent.	(778,081)	(778,081)
Reduce contracts and expenditures for department-administered training services.	(600,000)	(600,000)
Regional Education Service Agencies (RESAs) Total	13,189,929	13,189,929
School Improvement		

Budget Development Tracksheet
Department of Education
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	10,053,830	16,956,131
Reduce personnel services to reflect savings from attrition and staff reorganization.	(400,000)	(400,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(150,000)	(150,000)
Reduce non-exempt state funded grant programs by six percent.	(60,000)	(60,000)
Reduce contractual expenditures related to the Teach for America program by four percent.	(41,000)	(41,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(75,000)	(75,000)
School Improvement Total	9,327,830	16,230,131
State Charter School Commission Administration		
Current Budget		4,156,309
State Charter School Commission Administration Total		4,156,309
State Schools		
Current Budget	30,646,390	32,333,577
State Schools - Training and Experience	300,000	300,000
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(2,038,000)	(2,038,000)
State Schools Total	28,908,390	30,595,577
Technology/Career Education		
Current Budget	19,832,012	71,177,472
Reduce personnel services to reflect savings from attrition and staff reorganization.	(150,000)	(150,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(45,000)	(45,000)
Reduce non-exempt state funded grant programs by six percent.	(941,798)	(941,798)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(60,000)	(60,000)
Technology/Career Education Total	18,635,214	69,980,674
Testing		
Current Budget	26,762,927	52,831,184

Budget Development Tracksheet
 Department of Education
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Reduce Formative Instructive Practices training and outreach.	(400,000)	(400,000)
Testing Total	26,362,927	52,431,184
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Tuition for Multiple Disability Students		
Current Budget	1,551,946	1,551,946
Reduce non-exempt state funded grant programs by six percent.	(93,117)	(93,117)
Tuition for Multiple Disability Students Total	1,458,829	1,458,829
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Department of Education Total	10,748,415,025	12,872,815,559

Budget Development Tracksheet
 Employees' Retirement System of Georgia
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Employees' Retirement System of Georgia		
Deferred Compensation		
Current Budget		5,277,791
Deferred Compensation Total		5,277,791
Georgia Military Pension Fund		
Current Budget	2,611,590	2,611,590
Increase funds for GMPF to ADEC for FY ending June 30, 2021	72,293	72,293
Georgia Military Pension Fund Total	2,683,883	2,683,883
Public School Employees Retirement System		
Current Budget	32,496,000	32,496,000
Reduce funds to match PSERS ADEC for FY ending June 30, 2021	(2,232,000)	(2,232,000)
Public School Employees Retirement System Total	30,264,000	30,264,000
System Administration (ERS)		
Current Budget	10,400	23,295,484
System Administration (ERS) Total	10,400	23,295,484
Employees' Retirement System of Georgia Total	32,958,283	61,521,158

Budget Development Tracksheet
 State Forestry Commission
 FY 2021

	Agency Request	
	State Funds	Total_Funds
State Forestry Commission		
Commission Administration (SFC)		
Current Budget	4,085,607	4,717,187
Reduce state funds for mandated 6% budget reduction	(245,136)	(245,136)
Commission Administration (SFC) Total	3,840,471	4,472,051
Forest Management		
Current Budget	3,973,868	8,795,751
Reduce state funds for mandated 6% budget reduction	(238,433)	(238,433)
Forest Management Total	3,735,435	8,557,318
Forest Protection		
Current Budget	30,802,775	40,605,768
Reduce state funds for 4% requested budget reduction	(1,848,166)	(1,848,166)
Forest Protection Total	28,954,609	38,757,602
Tree Seedling Nursery		
Current Budget		1,207,080
Tree Seedling Nursery Total		1,207,080
State Forestry Commission Total	36,530,515	52,994,051

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	11,062,041	11,062,041
Governor's Emergency Fund Total	11,062,041	11,062,041
Governor's Office		
Current Budget	6,829,125	6,829,125
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(409,748)	(409,748)
Governor's Office Total	6,419,377	6,419,377
Governor's Office of Planning and Budget		
Current Budget	12,291,169	12,291,169
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(647,470)	(647,470)
Eliminate one-time funds for the Census for targeted marketing, educational, and messaging campaign.	(1,500,000)	(1,500,000)
Governor's Office of Planning and Budget Total	10,143,699	10,143,699
Office of the Child Advocate		
Current Budget	1,040,248	1,040,248
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(62,415)	(62,415)
Office of the Child Advocate Total	977,833	977,833
Georgia Emergency Management and Homeland Security Agency		
Current Budget	3,445,929	33,956,967
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(184,261)	(184,261)
Eliminate funds for three school safety coordinators.	(274,920)	(274,920)
Eliminate one-time funds for repairs to emergency shelters.	(100,000)	(100,000)
Georgia Emergency Management and Homeland Security Agency Total	2,886,748	33,397,786
Georgia Commission on Equal Opportunity		
Current Budget	881,077	881,077

Budget Development Tracksheet
Office of the Governor
FY 2021

	Agency Request	
	State Funds	Total Funds
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(52,865)	(52,865)
Georgia Commission on Equal Opportunity Total	828,212	828,212
Georgia Professional Standards Commission		
Current Budget	7,383,615	7,795,545
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(443,017)	(443,017)
Georgia Professional Standards Commission Total	6,940,598	7,352,528
Office of the State Inspector General		
Current Budget	1,017,859	1,017,859
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(61,072)	(61,072)
Office of the State Inspector General Total	956,787	956,787
Governor's Office of Student Achievement		
Current Budget	16,438,711	16,438,711
Reduce funds to reflect a 6% adjustment to the FY 2020 adjusted base budget.	(986,323)	(986,323)
Governor's Office of Student Achievement Total	15,452,388	15,452,388
Office of the Governor Total	55,667,683	86,590,651

Budget Development Tracksheet
 Department of Human Services
 FY 2021

Department of Human Services	Agency Request	
	State Funds	Total_Funds
Adoptions Services		
Current Budget	37,000,796	103,998,450
Increase funds to reflect a reduction in the FMAP from 67.30% to 67.20%	74,786	
Adoptions Services Total	37,075,582	103,998,450
After School Care		
Current Budget		15,500,000
After School Care Total		15,500,000
Child Abuse and Neglect Prevention		
Current Budget	2,321,131	8,339,496
Child Abuse and Neglect Prevention Total	2,321,131	8,339,496
Child Support Services		
Current Budget	29,839,350	111,182,364
Reduce FY21 budget in state funds by 6% and corresponding federal match.	(1,790,361)	(5,265,768)
Child Support Services Total	28,048,989	105,916,596
Child Welfare Services		
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 CWS	(2,400,000)	
Adjust Kenny A. legal services	(76,500)	(90,000)
Reduce MAAC education project	(1,000,000)	(1,000,000)
Reduce EPAC education contracts	(470,000)	(470,000)
Reduce Foster Parent advertising	(250,000)	(250,000)
Cut 9% field education/training/mentors	(510,000)	(600,000)
Cut 21 State Office Child Welfare positions	(1,656,478)	(1,830,058)

Budget Development Tracksheet
Department of Human Services
FY 2021

	Agency Request	
	State Funds	Total_Funds
Reduce field Foster Parent Support by 10%	(243,000)	(285,882)
Reduce CASA contract	(202,000)	(202,000)
Reduce Child Welfare field staff through attrition	(4,429,515)	(5,211,194)
Child Welfare Services Total	188,177,752	393,278,154
Community Services		
Current Budget		16,110,137
Community Services Total		16,110,137
Departmental Administration (DHS)		
Current Budget	58,156,857	125,250,152
Reduce Aging Administration FY21 budget in state funds by 6%.	(407,959)	(407,959)
Reduce General Administration FY21 budget in state funds by 6%.	(1,377,968)	(1,377,968)
Redistribution of state funds to Residential Child Care Licensing to cover program's funding shortfall.	(213,036)	(213,036)
Reduce Information Technology subprogram (2010104) state fund budget for fiscal year 2021	(1,320,508)	(1,320,508)
Increase funds to reflect a reduction in the enhanced Federal Medicaid Assistance Percentage(eFMAP) rate for the Children's Health Insurance Program (CHIP) from 88.61% to 77.04%.	1,431,227	1,431,227
Cease DFCS participation in centralized transportation services and move/offset funds in Child Welfare Services		(2,400,000)
Impose hiring limits on DFCS Administration	(542,767)	(861,537)
Departmental Administration (DHS) Total	55,725,846	120,100,371
Elder Abuse Investigations and Prevention		
Current Budget	22,470,518	26,339,444
Reduce FY21 budget in state funds by 6%.	(1,478,711)	(1,478,711)
Elder Abuse Investigations and Prevention Total	20,991,807	24,860,733
Elder Community Living Services		
Current Budget	29,269,203	60,198,544
Reduce FY21 budget in state funds by 6%.	(1,142,699)	(1,142,699)

Budget Development Tracksheet
 Department of Human Services
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Elder Community Living Services Total	28,126,504	59,055,845
Elder Support Services		
Current Budget	4,645,054	11,382,783
Reduce FY21 budget in state funds by 6%.	(714,739)	(714,739)
Elder Support Services Total	3,930,315	10,668,044
Energy Assistance		
Current Budget		55,320,027
Energy Assistance Total		55,320,027
Federal Eligibility Benefit Services		
Current Budget	121,206,639	330,834,428
Adjust Gateway/GETS budget based on SFY19 Actuals	(4,971,618)	(16,794,225)
Reduce OFI field staff	(2,265,870)	(5,664,675)
Federal Eligibility Benefit Services Total	113,969,151	308,375,528
Out-of-Home Care		
Current Budget	289,250,519	390,708,679
Increase funds to reflect a reduction in the FMAP from 67.30% to 67.20%	57,142	
Out-of-Home Care Total	289,307,661	390,708,679
Refugee Assistance		
Current Budget		5,035,754
Refugee Assistance Total		5,035,754
Residential Child Care Licensing		
Current Budget	1,880,878	2,500,141
Redistribution of state funds from Departmental Admin	213,036	213,036
Residential Child Care Licensing Total	2,093,914	2,713,177
Support for Needy Families - Basic Assistance		
Current Budget	100,000	36,553,008

Budget Development Tracksheet
Department of Human Services
FY 2021

	Agency Request	
	State Funds	Total_Funds
Reduce funds for two parent cash assistance	(30,000)	(30,000)
Support for Needy Families - Basic Assistance Total	70,000	36,523,008
Support for Needy Families - Work Assistance		
Current Budget	100,000	21,973,371
Support for Needy Families - Work Assistance Total	100,000	21,973,371
Council On Aging		
Current Budget	254,960	254,960
Reduce FY21 budget in state funds by 6%.	(15,298)	(15,298)
Council On Aging Total	239,662	239,662
Family Connection		
Current Budget	9,350,148	10,671,032
Reduce state funds by 6%.	(561,009)	(644,928)
Family Connection Total	8,789,139	10,026,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program		
Current Budget	293,438	3,163,472
Reduce SFY 21 budget in state funds by 6%	(70,000)	(1,680,790)
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	223,438	1,482,682
Georgia Vocational Rehabilitation Agency: Departmental Administration		
Current Budget	1,970,447	14,428,551
Reduce SFY 21 budget in state funds by 6%.	(540,000)	(2,035,211)
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	1,430,447	12,393,340
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services		
Current Budget		73,148,166
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total		73,148,166
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		

Budget Development Tracksheet
 Department of Human Services
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget		6,845,755
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total		6,845,755
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		
Current Budget	21,099,651	111,532,791
Reduce SFY 21 budget in state funds by 6%.	(791,812)	(2,865,276)
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	20,307,839	108,667,515
Department of Human Services Total	800,929,177	1,891,280,594

Budget Development Tracksheet
 Commissioner of Insurance
 FY 2021

Commissioner of Insurance	Agency Request	
	State Funds	Total_Funds
Departmental Administration (COI)		
Current Budget	2,242,131	2,242,131
Personnel Adjustments	(78,528)	(78,528)
Rent Reduction	(56,000)	(56,000)
Departmental Administration (COI) Total	2,107,603	2,107,603
Enforcement		
Current Budget	834,329	834,329
Personnel Adjustments	(34,560)	(34,560)
Rent Reduction	(15,500)	(15,500)
Enforcement Total	784,269	784,269
Fire Safety		
Current Budget	7,778,058	8,542,452
Personnel Adjustments	(401,083)	(401,083)
Rent Reduction	(65,600)	(65,600)
Fire Safety Total	7,311,375	8,075,769
Industrial Loan		
Current Budget	706,227	706,227
Personnel Adjustments	(40,174)	(40,174)
Rent Reduction	(2,200)	(2,200)
Industrial Loan Total	663,853	663,853
Insurance Regulation		
Current Budget	9,719,639	9,719,639
Personnel Adjustments	(60,745)	(60,745)
Regular Operating Adjustments	(20,000)	(20,000)

Budget Development Tracksheet
 Commissioner of Insurance
 FY 2021

	Agency Request	
	State Funds	Total_Funds
IT Adjustments	(200,000)	(200,000)
Rent Reduction	(99,000)	(99,000)
Insurance Regulation Total	9,339,894	9,339,894
Commissioner of Insurance Total	20,206,994	20,971,388

Budget Development Tracksheet
Georgia Bureau of Investigation
FY 2021

Georgia Bureau of Investigation Bureau Administration Current Budget	Agency Request	
	State Funds	Total_Funds
	8,332,232	8,683,135
Bureau Administration Total	8,332,232	8,683,135
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Criminal Justice Information Services		
Current Budget	4,741,253	11,050,147
Replace state funded operations and reflect an increase in Criminal Background Check Fees of \$2.25.	(1,030,253)	(1,030,253)
Eliminate 6 positions and reduce operating expenses.	(1,289,489)	(1,289,489)
Criminal Justice Information Services Total	2,421,511	8,730,405
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Forensic Scientific Services		
Current Budget	39,833,338	41,773,709
Reduce personal services by eliminating 9 Scientists, 2 Lab Techs and holding 2 Scientists vacant.	(849,894)	(849,894)
Reduce regular operating expenses.	(101,806)	(101,806)
Forensic Scientific Services Total	38,881,638	40,822,009
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Regional Investigative Services		
Current Budget	51,078,806	54,615,609
Eliminate one-time costs for Watch Desk operations.	(29,953)	(29,953)
Reduce personal services by eliminating 20 sworn and 6 non-sworn positions.	(2,751,352)	(2,751,352)
Reduce regular operating expenses.	(186,391)	(186,391)
Gang Task Force	884,818	884,818
Regional Investigative Services Total	48,995,928	52,532,731
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Criminal Justice Coordinating Council		
Current Budget	40,195,643	157,925,450
Reduce funds for personal services by eliminating CJCC IT Manager position.	(20,394)	(20,394)
Reduce regular operating expenses for publication and training.	(14,500)	(14,500)

Budget Development Tracksheet
Georgia Bureau of Investigation
FY 2021

	Agency Request	
	State Funds	Total_Funds
Eliminate funds for maintenance and support of agency enterprise systems.	(35,000)	(35,000)
Reduce personal services through attrition and hiring delays.	(5,851)	(5,851)
Reduce funds for Juvenile Justice Incentive Grants to local governments.	(492,420)	(492,420)
Reduce contract funds for DBHDD technical assistance to courts.	(300,000)	(300,000)
Reduce grant funds for law enforcement support to accountability courts.	(21,000)	(21,000)
Reduce grant funds for Department of Community Supervision DRC Program.	(45,000)	(45,000)
Reduce grant awards to Accountability Courts	(1,477,574)	(1,477,574)
Criminal Justice Coordinating Council Total	37,783,904	155,513,711
Criminal Justice Coordinating Council: Council of Accountability Court J		
Current Budget	576,092	576,092
Reduce funds for training and travel for staff and council members.	(34,565)	(34,565)
Criminal Justice Coordinating Council: Council of Accountability Court J Total	541,527	541,527
Criminal Justice Coordinating Council: Family Violence		
Current Budget	13,235,923	13,235,923
Reduce current year grant funds for domestic violence shelters and sexual assault centers.	(794,155)	(794,155)
Criminal Justice Coordinating Council: Family Violence Total	12,441,768	12,441,768
Georgia Bureau of Investigation Total	149,398,508	279,265,286

Budget Development Tracksheet
Department of Juvenile Justice
FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Juvenile Justice		
Community Service		
Current Budget	98,222,772	101,652,613
Reduce funds for positions vacant since December 31, 2017 - 25 Positions	(1,042,656)	(1,042,656)
Paulding CSEC (One Quarter)	100,682	100,682
Eliminate landline telephones for certain employees with cellular phones	(88,468)	(88,468)
Eliminate Professional Development Conferences (PDCs)	(150,000)	(150,000)
Community Service Total	97,042,330	100,472,171
Departmental Administration (DJJ)		
Current Budget	25,159,399	25,220,719
Reduce the Covendis (I.T.) contract by 6%	(147,090)	(147,090)
Eliminate landline telephones for certain employees with cellular phones	(17,694)	(17,694)
Eliminate Professional Development Conferences (PDCs)	(30,000)	(30,000)
Departmental Administration (DJJ) Total	24,964,615	25,025,935
Secure Commitment (YDCs)		
Current Budget	96,202,644	97,637,677
Close Sumter YDC	(11,016,475)	(11,016,475)
Eliminate 1 Deputy Commissioner position for Secure Campuses	(184,811)	(184,811)
Consolidate 5 Program Coordinator positions to 4	(129,474)	(129,474)
Eliminate landline telephones for certain employees with cellular phones	(102,623)	(102,623)
Eliminate Professional Development Conferences (PDCs)	(174,000)	(174,000)
Reduce the Augusta University Contract by 6%	(544,750)	(544,750)
Eliminate facility maintenance workers (x23) by shifting maintenance work at 7 facilities to the CGL Contractor	(845,033)	(845,033)
Reduce funds for positions vacant since December 31, 2017	(3,942,869)	(3,942,869)

Budget Development Tracksheet
 Department of Juvenile Justice
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Flip Cadwell RYDC to Cadwell YDC	6,801,616	6,801,616
Secure Commitment (YDCs) Total	86,064,225	87,499,258
Secure Detention (RYDCs)		
Current Budget	131,106,686	132,873,461
Reduce Augusta University contract by 6%	(817,125)	(817,125)
Eliminate facility maintenance workers (x19) by shifting maintenance work at 25 facilities to the CGL contractor	(575,578)	(575,578)
Reduce funds for positions vacant since December 31, 2017	(942,437)	(942,437)
Flip Cadwell RYDC to Cadwell YDC	(6,801,616)	(6,801,616)
Eliminate landline telephones for certain employees with cellular phones	(145,088)	(145,088)
Eliminate Professional Development Conferences (PDCs)	(246,000)	(246,000)
Secure Detention (RYDCs) Total	121,578,842	123,345,617
Department of Juvenile Justice Total	329,650,012	336,342,981

Budget Development Tracksheet
 Department of Labor
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Labor		
Departmental Administration (DOL)		
Current Budget	1,753,851	30,084,186
Reduce Personal Services	(88,791)	(88,791)
Departmental Administration (DOL) Total	1,665,060	29,995,395
Labor Market Information		
Current Budget		2,663,385
Labor Market Information Total		2,663,385
Unemployment Insurance		
Current Budget	4,438,466	30,265,232
Reduce Personal Services	(224,703)	(224,703)
Unemployment Insurance Total	4,213,763	30,040,529
Workforce Solutions		
Current Budget	7,737,637	52,404,105
Reduce Personal Services	(522,303)	(522,303)
Workforce Solutions Total	7,215,334	51,881,802
Department of Labor Total	13,094,157	114,581,111

Budget Development Tracksheet
 Department of Law
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Law		
Department of Law		
Current Budget	31,853,589	68,940,603
Reduce Personal Services	(1,993,822)	(1,993,822)
Department of Law Total	29,859,767	66,946,781
Medicaid Fraud Control Unit		
Current Budget	1,376,775	4,976,876
Medicaid Fraud Control Unit Total	1,376,775	4,976,876
Department of Law Total	31,236,542	71,923,657

Budget Development Tracksheet
 Department of Natural Resources
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Natural Resources		
Coastal Resources		
Current Budget	2,966,301	8,128,847
Reduce regular operating expenses	(108,315)	(108,315)
Reduce telecommunication services	(40,000)	(40,000)
Reduce personal services	(88,989)	(88,989)
Coastal Resources Total	2,728,997	7,891,543
Departmental Administration (DNR)		
Current Budget	15,054,573	15,093,638
Reduce personal services	(116,521)	(116,521)
Reduce regular operating expenses	(33,855)	(33,855)
GOSA funding	34,932,604	34,932,604
Departmental Administration (DNR) Total	49,836,801	49,875,866
Environmental Protection		
Current Budget	31,597,759	114,369,627
Reduce contractual services.	(1,795,866)	(1,795,866)
Reduce regular operating expenses	(100,000)	(100,000)
Environmental Protection Total	29,701,893	112,473,761
Hazardous Waste Trust Fund		
Current Budget	4,027,423	4,027,423
Hazardous Waste Trust Fund Total	4,027,423	4,027,423
Historic Preservation		
Current Budget	2,049,447	3,070,234
Reduce regular operating expenses	(147,956)	(147,956)
Reduce funds for Heritage Grant Program	(200,000)	(200,000)

Budget Development Tracksheet
Department of Natural Resources
FY 2021

	Agency Request	
	State Funds	Total_Funds
Historic Preservation Total	1,701,491	2,722,278
Law Enforcement		
Current Budget	25,874,222	28,879,172
Reduce personal services.	(824,095)	(824,095)
Reduce regular operating expenses.	(347,169)	(347,169)
Law Enforcement Total	24,702,958	27,707,908
Parks Recreation and Historic Sites		
Current Budget	13,774,652	49,370,472
Reduce regular operating expenses	(617,708)	(617,708)
Reduce funding for sunken vessels	(25,000)	(25,000)
Reduce personal services	(537,264)	(537,264)
Reduce equipment purchases	(20,000)	(20,000)
Reduce advertising and promotional expenses (printing and promotional material)	(30,000)	(30,000)
Parks Recreation and Historic Sites Total	12,544,680	48,140,500
Solid Waste Trust Fund		
Current Budget	2,790,775	2,790,775
Solid Waste Trust Fund Total	2,790,775	2,790,775
Wildlife Resources		
Current Budget	22,788,983	61,349,698
Reduce personal services.	(275,925)	(275,925)
Reduce regular operating expenses.	(225,665)	(225,665)
Reduce repairs and maintenance expenses.	(1,523,529)	(1,523,529)
Wildlife Resources Total	20,763,864	59,324,579
Department of Natural Resources Total	148,798,882	314,954,633

Budget Development Tracksheet
 State Properties Commission
 FY 2021

State Properties Commission
State Properties Commission
 Current Budget

Agency Request	
State Funds	Total_Funds
	2,480,500
State Properties Commission Total	2,480,500
State Properties Commission Total	2,480,500

Budget Development Tracksheet
 Georgia Public Defender Council
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Georgia Public Defender Council		
Public Defender Council		
Current Budget	8,419,369	10,327,669
Dismantle Conflict Capital Defender	(4,110,200)	(4,110,200)
Public Defender Council Total	4,309,169	6,217,469
Public Defenders		
Current Budget	52,232,382	83,732,382
Public Defenders Total	52,232,382	83,732,382
Georgia Public Defender Council Total	56,541,551	89,949,851

Budget Development Tracksheet
 Department of Public Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Public Health		
Adolescent and Adult Health Promotion		
Current Budget	20,808,834	41,021,615
Reduce funds for contracts.	(3,806,446)	(3,806,446)
Adolescent and Adult Health Promotion Total	17,002,388	37,215,169
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	23,267,180	35,525,036
Reduce funds for personal services and contracts.	(2,058,843)	(2,058,843)
Departmental Administration (DPH) Total	21,208,337	33,466,193
Emergency Preparedness/Trauma System Improvement		
Current Budget	3,813,123	27,660,572
Reduce funds for regular operating expenses.	(12,016)	(12,016)
Emergency Preparedness/Trauma System Improvement Total	3,801,107	27,648,556
Epidemiology		
Current Budget	5,411,653	11,964,246
Reduce funds for personal services, contracts, and regular operating expenses.	(193,590)	(193,590)
Epidemiology Total	5,218,063	11,770,656
Immunization		
Current Budget	2,553,974	9,265,162
Reduce funds for regular operating expenses.	(33,600)	(33,600)
Immunization Total	2,520,374	9,231,562
Infant and Child Essential Health Treatment Services		
Current Budget	25,878,245	48,956,065

Budget Development Tracksheet
Department of Public Health
FY 2021

	Agency Request	
	State Funds	Total_Funds
Reduce funds for personal services and contracts.	(994,590)	(994,590)
Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.20%.	1,522	1,522
Infant and Child Essential Health Treatment Services Total	24,885,177	47,962,997
Infant and Child Health Promotion		
Current Budget	15,318,316	278,937,712
Reduce funds for contracts.	(40,000)	(40,000)
Infant and Child Health Promotion Total	15,278,316	278,897,712
Infectious Disease Control		
Current Budget	32,595,637	80,523,298
Reduce funds for personal services, computer charges, and regular operating expenses.	(557,059)	(557,059)
Infectious Disease Control Total	32,038,578	79,966,239
Inspections and Environmental Hazard Control		
Current Budget	6,170,159	7,242,356
Inspections and Environmental Hazard Control Total	6,170,159	7,242,356
Office for Children and Families		
Current Budget	428,423	428,423
Eliminate the program.	(428,423)	(428,423)
Office for Children and Families Total		
Public Health Formula Grants to Counties		
Current Budget	126,812,794	126,812,794
Reduce funds for formula grants to counties.	(7,608,768)	(7,608,768)
Public Health Formula Grants to Counties Total	119,204,026	119,204,026
Vital Records		
Current Budget	4,417,452	4,948,132
Reduce funds for personal services.	(129,598)	(129,598)

Budget Development Tracksheet
 Department of Public Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Vital Records Total	4,287,854	4,818,534
<hr/>		
Brain and Spinal Injury Trust Fund		
Current Budget	1,409,333	1,409,333
Brain and Spinal Injury Trust Fund Total	1,409,333	1,409,333
<hr/>		
Georgia Trauma Care Network Commission		
Current Budget	16,751,298	16,751,298
Reduce funds for contracts.	(1,005,078)	(1,005,078)
Georgia Trauma Care Network Commission Total	15,746,220	15,746,220
<hr/>		
Department of Public Health Total	275,383,181	681,492,802

Budget Development Tracksheet
 Department of Public Safety
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Public Safety		
Aviation		
Current Budget	4,526,833	4,526,833
Statewide mandatory budget reduction	(271,610)	(271,610)
Aviation Total	4,255,223	4,255,223
Capitol Police Services		
Current Budget		8,325,963
Capitol Police Services Total		8,325,963
Departmental Administration (DPS)		
Current Budget	9,630,262	9,633,772
Statewide mandatory budget reduction	(50,500)	(50,500)
Departmental Administration (DPS) Total	9,579,762	9,583,272
Field Offices and Services		
Current Budget	134,726,077	145,216,833
Statewide mandatory budget adjustment	(8,311,925)	(8,311,925)
Increase funds for one Trooper School	2,469,073	2,469,073
Field Offices and Services Total	128,883,225	139,373,981
Motor Carrier Compliance		
Current Budget	14,740,736	43,527,807
Statewide mandatory budget reduction	(1,016,273)	(1,016,273)
Motor Carrier Compliance Total	13,724,463	42,511,534
Office of Public Safety Officer Support		
Current Budget	1,377,871	1,377,871
Statewide mandatory budget reduction	(249,799)	(249,799)
Office of Public Safety Officer Support Total	1,128,072	1,128,072
Georgia Firefighter Standards and Training Council		

Budget Development Tracksheet
 Department of Public Safety
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,406,690	1,406,690
Statewide mandatory budget reduction	(84,401)	(84,401)
Georgia Firefighter Standards and Training Council Total	1,322,289	1,322,289
Office of Highway Safety		
Current Budget	3,545,305	23,887,395
Statewide mandatory budget reduction	(212,718)	(212,718)
Office of Highway Safety Total	3,332,587	23,674,677
Georgia Peace Officer Standards and Training Council		
Current Budget	4,188,258	4,188,258
Statewide mandatory budget reduction	(251,295)	(251,295)
Georgia Peace Officer Standards and Training Council Total	3,936,963	3,936,963
Georgia Public Safety Training Center		
Current Budget	16,671,779	25,539,132
Statewide mandatory budget reduction	(993,118)	(993,118)
Non-binding Information Language to Disregard	(119,820)	(119,820)
Georgia Public Safety Training Center Total	15,558,841	24,426,194
Department of Public Safety Total	181,721,425	258,538,168

Budget Development Tracksheet
Public Service Commission
FY 2021

	Agency Request	
	State Funds	Total_Funds
Public Service Commission		
Commission Administration (PSC)		
Current Budget	1,585,924	1,669,424
Commission Administration (PSC) Total	1,585,924	1,669,424
Facility Protection		
Current Budget	1,130,126	2,361,226
Facility Protection Total	1,130,126	2,361,226
Utilities Regulation		
Current Budget	7,332,059	7,360,559
Reduce State Funds by \$602,887	(602,887)	(602,887)
Utilities Regulation Total	6,729,172	6,757,672
Public Service Commission Total	9,445,222	10,788,322

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

Board of Regents of the University System of Georgia	Agency Request	
	State Funds	Total_Funds
Agricultural Experiment Station		
Current Budget	47,454,193	92,007,112
Reduce funds for personal services and operating expenses.	(2,847,251)	(2,847,251)
Agricultural Experiment Station Total	44,606,942	89,159,861
Athens and Tifton Veterinary Laboratories Contract		
Current Budget		7,100,000
Athens and Tifton Veterinary Laboratories Contract Total		7,100,000
Cooperative Extension Service		
Current Budget	44,205,415	78,539,344
Reduce funds for personal services and operating expenses.	(2,652,325)	(2,652,325)
Cooperative Extension Service Total	41,553,090	75,887,019
Enterprise Innovation Institute		
Current Budget	19,991,671	37,391,671
Reduce funds for personal services and operating expenses.	(1,184,500)	(1,184,500)
Reduce funds for partnership with Georgia Consortium for Advanced Technical Training (GA CATT)	(250,000)	(250,000)
Enterprise Innovation Institute Total	18,557,171	35,957,171
Forestry Cooperative Extension		
Current Budget	1,014,238	1,621,226
Reduce funds for personal services and operating expenses.	(60,854)	(60,854)
Forestry Cooperative Extension Total	953,384	1,560,372
Forestry Research		
Current Budget	3,015,025	14,500,268
Reduce funds for personal services and operating expenses.	(180,902)	(180,902)
Forestry Research Total	2,834,123	14,319,366

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

	Agency Request	
	State Funds	Total_Funds
Georgia Archives		
Current Budget	4,782,377	5,933,566
Reduce funds for personal services and operating expenses.	(286,943)	(286,943)
Georgia Archives Total	4,495,434	5,646,623
Georgia Cyber Innovation and Training Center		
Current Budget	5,942,767	6,715,749
Reduce funds for personal services and operating expenses.	(356,566)	(356,566)
Georgia Cyber Innovation and Training Center Total	5,586,201	6,359,183
Georgia Research Alliance		
Current Budget	5,134,350	5,134,350
Reduce funds for personal services and operating expenses.	(308,061)	(308,061)
Georgia Research Alliance Total	4,826,289	4,826,289
Georgia Tech Research Institute		
Current Budget	6,099,156	513,079,492
Reduce funds for personal services and operating expenses.	(365,949)	(365,949)
Georgia Tech Research Institute Total	5,733,207	512,713,543
Marine Institute		
Current Budget	1,029,410	1,515,691
Reduce funds for personal services and operating expenses.	(61,765)	(61,765)
Marine Institute Total	967,645	1,453,926
Marine Resources Extension Center		
Current Budget	1,579,867	2,925,396
Reduce funds for personal services and operating expenses.	(94,792)	(94,792)
Marine Resources Extension Center Total	1,485,075	2,830,604
Medical College of Georgia Hospital and Clinics		
Current Budget	32,555,858	32,555,858

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

	Agency Request	
	State Funds	Total_Funds
Reduce funds for personal services and operating expenses.	(1,953,351)	(1,953,351)
Medical College of Georgia Hospital and Clinics Total	30,602,507	30,602,507
Public Libraries		
Current Budget	40,044,380	44,802,468
Reduce funds for personal services and operating expenses.	(2,402,663)	(2,402,663)
Reduce funding for public library grant formula based on new population projections.	(195,269)	(195,269)
Public Libraries Total	37,446,448	42,204,536
Public Service/Special Funding Initiatives		
Current Budget	27,253,512	27,253,512
Reduce funds for personal services and operating expenses.	(1,466,864)	(1,466,864)
Eliminate funding for the Health Professions Initiative	(2,805,780)	(2,805,780)
Public Service/Special Funding Initiatives Total	22,980,868	22,980,868
Regents Central Office		
Current Budget	12,466,667	12,466,667
Reduce funds for personal services and operating expenses.	(748,000)	(748,000)
Regents Central Office Total	11,718,667	11,718,667
Skidaway Institute of Oceanography		
Current Budget	1,547,118	5,247,738
Reduce funds for personal services and operating expenses.	(92,827)	(92,827)
Skidaway Institute of Oceanography Total	1,454,291	5,154,911
Teaching		
Current Budget	2,296,261,553	7,540,165,704
Increase funds to reflect the change in enrollment (\$68,410,118), medical education (\$7,957,508), square footage (\$1,746,488), employer health insurance (\$10,393,268), and debt service payback amounts (\$1,468,355) at University System of Georgia institutions.	89,975,737	89,975,737
Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.	1,357,440	1,357,440

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

	Agency Request	
	State Funds	Total_Funds
State share of the accrued liability of ORP members who were previously members of TRS.	4,750,725	4,750,725
Reduce funds for Georgia Gwinnett College (GGC) to reflect year seven of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,505,032)	(1,505,032)
Teaching Total	2,390,840,423	7,634,744,574
Veterinary Medicine Experiment Station		
Current Budget	4,671,769	4,671,769
Reduce funds for personal services and operating expenses.	(262,306)	(262,306)
Eliminate one-time funds for poultry isolation units.	(300,000)	(300,000)
Veterinary Medicine Experiment Station Total	4,109,463	4,109,463
Veterinary Medicine Teaching Hospital		
Current Budget	489,381	22,489,381
Reduce funds for personal services and operating expenses.	(29,363)	(29,363)
Veterinary Medicine Teaching Hospital Total	460,018	22,460,018
Payments to Georgia Military College Junior Military College		
Current Budget	4,014,412	4,014,412
Reduce funds for personal services and operating expenses.	(228,036)	(228,036)
Payments to Georgia Military College Junior Military College Total	3,786,376	3,786,376
Payments to Georgia Military College Preparatory School		
Current Budget	3,747,460	3,747,460
Increase funds for enrollment growth and training and experience at the Preparatory School.	843,322	843,322
Eliminate one-time funding for equipment for emergency notification and camera security system.	(213,810)	(213,810)
Payments to Georgia Military College Preparatory School Total	4,376,972	4,376,972
Payments to Georgia Public Telecommunications Commission		
Current Budget	15,308,306	15,308,306
Reduce funds for personal services and operating expenses.	(918,498)	(918,498)

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

	Agency Request	
	State Funds	Total_Funds
Payments to Georgia Public Telecommunications Commission Total	14,389,808	14,389,808
Board of Regents of the University System of Georgia Total	2,653,764,402	8,554,342,657

Budget Development Tracksheet
 Department of Revenue
 FY 2021

Department of Revenue	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOR)		
Current Budget	14,477,026	14,477,026
Reduce Personal Services	(340,108)	(340,108)
Reduce Regular Operating	(9,611)	(9,611)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(52,681)	(52,681)
Departmental Administration (DOR) Total	14,048,961	14,048,961
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	7,700,323	8,556,357
Reduce Personal Service	(60,999)	(60,999)
Reduce Regular Operating	(25,386)	(25,386)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(25,520)	(25,520)
Industry Regulation Total	7,562,753	8,418,787
Local Government Services		
Current Budget	4,987,556	5,407,556
Reduce Regular Operating	(13,093)	(13,093)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(5,787)	(5,787)
Local Government Services Total	4,943,011	5,363,011
Local Tax Officials Retirement and FICA		

Budget Development Tracksheet
 Department of Revenue
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	9,213,514	9,213,514
Local Tax Officials Retirement and FICA Total	9,213,514	9,213,514
Motor Vehicle Registration and Titling		
Current Budget	42,248,553	42,248,553
Reduce Personal Service	(344,142)	(344,142)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(264,648)	(264,648)
Motor Vehicle Registration and Titling Total	41,614,098	41,614,098
Office of Special Investigations		
Current Budget	6,265,601	6,854,077
Reduce Personal Service	(72,672)	(72,672)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(18,498)	(18,498)
Reduce Contracts	(132,310)	(132,310)
Office of Special Investigations Total	6,016,456	6,604,932
Tax Compliance		
Current Budget	62,793,096	64,577,251
Reduce Personal Services	(1,488,418)	(1,488,418)
Reduce Regular Operating Expense	(152,490)	(152,490)
Reduce Computer Charges	(78,283)	(78,283)
Reduce Lease Expense	(661,172)	(661,172)
Reduce Telecommunication	(917,452)	(917,452)
Reduce Contracts	(2,753,574)	(2,753,574)
Tax Compliance Total	56,741,707	58,525,862
Tax Policy		

Budget Development Tracksheet
 Department of Revenue
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,668,599	4,668,599
Reduce Personal Service	(236,054)	(236,054)
Reduce Regular Operating	(27,440)	(27,440)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(11,734)	(11,734)
Tax Policy Total	4,367,706	4,367,706
Taxpayer Services		
Current Budget	28,321,175	28,593,006
Reduce Personal Service	(402,231)	(402,231)
Reduce Regular Operating	(687,955)	(687,955)
Reduce Computer Charges	(25,665)	(25,665)
Reduce Telecommunication	(85,056)	(85,056)
Reduce Contracts	(1,214,720)	(1,214,720)
Taxpayer Services Total	25,905,548	26,177,379
Department of Revenue Total	184,486,105	188,406,601

Budget Development Tracksheet
Secretary of State
FY 2021

Secretary of State	Agency Request	
	State Funds	Total_Funds
Corporations		
Current Budget	429,756	4,204,852
FY2021 governor mandated 6% State fund budget cut. Reduction will aid in lowering taxpayer's taxes in turn growing Georgia's economy.	(391,187)	(391,187)
Corporations Total	38,569	3,813,665
Elections		
Current Budget	5,518,907	6,118,907
FY2021 governor mandated 6% State fund budget cut.	(376,616)	(376,616)
Elections Total	5,142,291	5,742,291
Investigations		
Current Budget	3,384,036	3,384,036
FY2021 governor mandated 6% State fund budget cut.	(27,898)	(27,898)
Investigations Total	3,356,138	3,356,138
Office Administration (SOS)		
Current Budget	3,450,968	3,456,468
FY2021 governor mandated 6% State fund budget cut.	(217,612)	(217,612)
Office Administration (SOS) Total	3,233,356	3,238,856
Professional Licensing Boards		
Current Budget	8,565,401	8,965,401
FY2021 governor mandated 6% State fund budget cut.	(310,037)	(310,037)
Professional Licensing Boards Total	8,255,364	8,655,364
Securities		
Current Budget	706,773	731,773
Securities Total	706,773	731,773
Real Estate Commission		

Budget Development Tracksheet
 Secretary of State
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,141,041	3,241,041
FY2021 governor mandated 6% State fund budget cut.	(188,462)	(188,462)
Real Estate Commission Total	2,952,579	3,052,579
Secretary of State Total	23,685,070	28,590,666

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Georgia Student Finance Commission		
Commission Administration (GSFC)		
Current Budget	10,217,717	10,856,367
Reduce funds for personal services (\$509,426), regular operating expenses (\$63,949), computer charges (\$27,302), and contractual services (\$12,386).	(613,063)	(613,063)
Commission Administration (GSFC) Total	9,604,654	10,243,304
Dual Enrollment		
Current Budget	100,836,976	100,836,976
Increase funds to meet the projected need.	22,437,422	22,437,422
Dual Enrollment Total	123,274,398	123,274,398
Engineer Scholarship		
Current Budget	1,060,500	1,060,500
Engineer Scholarship Total	1,060,500	1,060,500
Georgia Military College Scholarship		
Current Budget	1,203,240	1,203,240
Georgia Military College Scholarship Total	1,203,240	1,203,240
HERO Scholarship		
Current Budget	700,000	700,000
HERO Scholarship Total	700,000	700,000
HOPE GED		
Current Budget	1,930,296	1,930,296
HOPE GED Total	1,930,296	1,930,296
HOPE Grant		
Current Budget	66,196,466	66,196,466
HOPE Grant Total	66,196,466	66,196,466
HOPE Scholarships - Private Schools		
Current Budget	62,017,197	62,017,197

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2021

	Agency Request	
	State Funds	Total_Funds
Increase funds to meet the projected need for HOPE Scholarships - Private Schools.	5,638,332	5,638,332
Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	592,495	592,495
HOPE Scholarships - Private Schools Total	68,248,024	68,248,024
HOPE Scholarships - Public Schools		
Current Budget	703,115,948	703,115,948
Increase funds to meet the projected need for HOPE Scholarships - Public Schools.	44,757,216	44,757,216
Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	5,132,792	5,132,792
HOPE Scholarships - Public Schools Total	753,005,956	753,005,956
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	1,237,500	1,237,500
North Georgia ROTC Grants Total	1,237,500	1,237,500
Public Safety Memorial Grant		
Current Budget	600,000	600,000
Public Safety Memorial Grant Total	600,000	600,000
REACH Georgia Scholarship		
Current Budget	5,370,000	5,370,000
REACH Georgia Scholarship Total	5,370,000	5,370,000
Service Cancelable Loans		
Current Budget	1,050,000	1,050,000

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Service Cancelable Loans Total	1,050,000	1,050,000
Tuition Equalization Grants		
Current Budget	22,841,185	24,119,446
Increase funds to meet the projected need.	149,394	149,394
Tuition Equalization Grants Total	22,990,579	24,268,840
Nonpublic Postsecondary Education Commission		
Current Budget	1,008,654	1,008,654
Reduce funds for the Nonpublic Postsecondary Education Commission.	(60,519)	(60,519)
Nonpublic Postsecondary Education Commission Total	948,135	948,135
Georgia Student Finance Commission Total	1,086,457,488	1,096,374,399

Budget Development Tracksheet
 Teachers Retirement System
 FY 2021

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

Budget Development Tracksheet
 Technical College System of Georgia
 FY 2021

Technical College System of Georgia	Agency Request	
	State Funds	Total_Funds
Adult Education		
Current Budget	16,908,741	45,502,141
6% budget reduction per budget instructions	(1,014,525)	(1,014,525)
Adult Education Total	15,894,216	44,487,616
Departmental Administration (TCSG)		
Current Budget	8,632,983	8,637,510
6% reduction per budget instructions	(517,979)	(517,979)
Departmental Administration (TCSG) Total	8,115,004	8,119,531
Economic Development and Customized Services		
Current Budget	3,392,064	31,800,593
6% reduction per Budget Instructions	(203,524)	(203,524)
Economic Development and Customized Services Total	3,188,540	31,597,069
Governor's Office of Workforce Development		
Current Budget		205,462,306
Governor's Office of Workforce Development Total		205,462,306
Quick Start		
Current Budget	11,348,906	11,353,153
6% reduction per budget instructions	(680,934)	(680,934)
Quick Start Total	10,667,972	10,672,219
Technical Education		
Current Budget	333,695,682	748,475,544
Workload adjustment for formula funding	3,513,691	3,513,691
Technical Education Total	337,209,373	751,989,235
Technical College System of Georgia Total	375,075,105	1,052,327,976

Budget Development Tracksheet
Department of Transportation
FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Transportation		
Capital Construction Projects		
Current Budget	834,997,692	1,752,750,821
Increase funds for capital projects	32,461,681	32,461,681
Capital Construction Projects Total	867,459,373	1,785,212,502
Capital Maintenance Projects		
Current Budget	177,547,536	459,498,110
Increase funds for additional resurfacing	6,831,893	6,831,893
Capital Maintenance Projects Total	184,379,429	466,330,003
Construction Administration		
Current Budget	101,192,556	155,934,165
Increase funds due to the increased state work load as the state funded program continues to grow	3,000,000	3,000,000
Construction Administration Total	104,192,556	158,934,165
Data Collection, Compliance, and Reporting		
Current Budget	2,951,687	11,995,584
Data Collection, Compliance, and Reporting Total	2,951,687	11,995,584
Departmental Administration (DOT)		
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
Departmental Administration (DOT) Total	72,999,177	84,237,970
Intermodal		
Current Budget	19,862,509	113,506,110
Intermodal Total	19,862,509	113,506,110
Local Maintenance and Improvement Grants		
Current Budget	192,586,631	192,586,631
Increase funds to 10% of expected excise collections	5,032,619	5,032,619

Budget Development Tracksheet
 Department of Transportation
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Local Maintenance and Improvement Grants Total	197,619,250	197,619,250
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	2,487,098	25,259,893
Planning Total	2,487,098	25,259,893
Routine Maintenance		
Current Budget	443,892,701	464,048,971
Routine Maintenance Total	443,892,701	464,048,971
Traffic Management and Control		
Current Budget	50,062,611	151,857,637
Traffic Management and Control Total	50,062,611	151,857,637
Payments to State Road and Tollway Authority		
Current Budget	103,282,386	238,282,386
Payments to State Road and Tollway Authority Total	103,282,386	238,282,386
Department of Transportation Total	2,053,535,238	3,759,286,849

Budget Development Tracksheet
 Department of Veterans Service
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Veterans Service		
Departmental Administration (DVS)		
Current Budget	1,923,287	1,923,287
Departmental Administration (DVS) Total	1,923,287	1,923,287
Georgia Veterans Memorial Cemetery		
Current Budget	710,475	908,479
Georgia Veterans Memorial Cemetery Total	710,475	908,479
Georgia War Veterans Nursing Homes		
Current Budget	12,986,348	30,004,941
Augusta Nursing Home - Reduction of 6% to the FY 2021 overall budget per the OPB AFY 2020 & FY 2021 Budget Instructions	(300,000)	(300,000)
Milledgeville Nursing Home - Reduction of 6% to the FY 2021 overall budget per the OPB AFY 2020 & FY 2021 Budget Instructions	(553,900)	(553,900)
Georgia War Veterans Nursing Homes Total	12,132,448	29,151,041
Veterans Benefits		
Current Budget	7,881,696	8,509,136
Veterans Benefits Field Operations - Reduction of 6% to the FY 2021 overall budget per the OPB Amended FY 2020 & FY 2021 Budget Instructions	(556,208)	(556,208)
Veterans Benefits Total	7,325,488	7,952,928
Department of Veterans Service Total	22,091,698	39,935,735

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

Budget Development Tracksheet
 Georgia General Obligation Debt Sinking Fund
 FY 2021

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