

Budget Development Tracksheet
 Georgia Senate
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Georgia Senate		
Lieutenant Governor's Office		
Current Budget	1,507,423	1,507,423
Lieutenant Governor's Office Total	1,507,423	1,507,423
Secretary of the Senate's Office		
Current Budget	1,224,770	1,224,770
Increase funds for legislative operations	25,000	25,000
Secretary of the Senate's Office Total	1,249,770	1,249,770
Senate		
Current Budget	9,309,233	9,389,185
Increase funds for legislative operations	130,166	130,166
Senate Total	9,439,399	9,519,351
Georgia Senate Total	12,196,592	12,276,544

Budget Development Tracksheet
 Georgia House of Representatives
 FY 2023

Georgia House of Representatives

House of Representatives

Current Budget

Increase funds for legislative operations

House of Representatives Total

Georgia House of Representatives Total

Agency Request	
State Funds	Total_Funds
19,464,057	19,910,634
686,230	686,230
20,150,287	20,596,864
20,150,287	20,596,864

Budget Development Tracksheet
 General Assembly
 FY 2023

	Agency Request	
	State Funds	Total_Funds
General Assembly		
Ancillary Activities		
Current Budget	8,259,345	8,259,345
Increase funds for legislative operations	75,000	75,000
Ancillary Activities Total	8,334,345	8,334,345
Legislative Fiscal Office		
Current Budget	1,356,950	1,356,950
Legislative Fiscal Office Total	1,356,950	1,356,950
Office of Legislative Counsel		
Current Budget	4,787,663	4,950,760
Office of Legislative Counsel Total	4,787,663	4,950,760
General Assembly Total	14,478,958	14,642,055

Budget Development Tracksheet
 Court of Appeals
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Court of Appeals		
Court of Appeals		
Current Budget	22,694,845	22,844,845
Increases salary scale of staff attorneys who have reach the top of their scale	85,217	85,217
Annualizes cost of Judge Phipps salary and commute expenses	117,069	117,069
Provides ongoing cost of annual cyber security risk audit	33,000	33,000
Provides funding for ongoing cyber security vulnerability scanning	11,700	11,700
Provides ongoing cost for security event logging system and associated maintenance	25,000	25,000
Provides ongoing cost of advanced multi-factor authentication software and maintenance	3,700	3,700
Provides for ongoing cost of data center battery back up system maintenance	4,000	4,000
Provides ongoing maintenance costs associated with delivery of interactive web access to courtroom information	9,000	9,000
Court of Appeals Total	22,983,531	23,133,531
Georgia State-wide Business Court		
Current Budget	1,686,167	1,686,167
Annual leave payouts for term clerks	10,000	10,000
Increase staff attorney	10,000	10,000
Increase in Senior Deputy Clerk	10,000	10,000
Increase in Judicial Assistant	5,000	5,000
Increase for subscriptions	7,665	7,665
Jury trial per diem	15,000	15,000
Increase for travel	5,775	5,775
Georgia State-wide Business Court Total	1,749,607	1,749,607
Court of Appeals Total	24,733,138	24,883,138

Budget Development Tracksheet
Judicial Council
FY 2023

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	667,696	667,696
Council of Accountability Court Judges Total	667,696	667,696
Georgia Office of Dispute Resolution		
Current Budget		354,203
Georgia Office of Dispute Resolution Total		354,203
Institute of Continuing Judicial Education		
Current Budget	545,866	1,499,069
Increase funds for Training Assistant position	49,600	49,600
Institute of Continuing Judicial Education Total	595,466	1,548,669
Judicial Council		
Current Budget	12,573,661	15,589,933
Restoration of budget cuts in FY20	593,868	593,868
Increase for a Research Analyst position	74,934	74,934
Increase for a Customer Support Specialist position	88,654	88,654
Increase for a IT Help Desk position	65,000	65,000
Increase for a Policy Counsel I position	129,600	129,600
Reduction due to one-time funding for Judicial Workload Assessments	(236,113)	(236,113)
Restoration of budget cuts in FY20	27,023	27,023
	25,964	25,964
Increase funds for Grants for Civil Legal Services for Victims of Domestic Violence	1,322,828	1,322,828
Increase funds for Grants for Civil Legal Services for Kinship Care Families	274,674	274,674
Judicial Council Total	14,940,093	17,956,365
Judicial Qualifications Commission		

Budget Development Tracksheet
 Judicial Council
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,053,729	1,053,729
Increase for Legal Counsel for Hearing Panel Commission Members	100,000	100,000
Judicial Qualifications Commission Total	1,153,729	1,153,729
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Resource Center		
Current Budget	775,000	775,000
Restoration of budget cuts in FY20.	25,000	25,000
Resource Center Total	800,000	800,000
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Judicial Council Total	18,156,984	22,480,662

Budget Development Tracksheet
 Juvenile Courts
 FY 2023

Juvenile Courts	Agency Request	
	State Funds	Total_Funds
Council of Juvenile Court Judges		
Current Budget	1,750,641	1,818,127
Increase funding for the current Justice Case Activity Tracking System contract with Canyon Solutions	25,000	25,000
Council of Juvenile Court Judges Total	1,775,641	1,843,127
Grants to Counties for Juvenile Court Judges		
Current Budget	6,999,597	6,999,597
Request funding for HB 274, Juvenile Court Judges salary supplement for Accountability Courts	690,000	690,000
Grants to Counties for Juvenile Court Judges Total	7,689,597	7,689,597
Juvenile Courts Total	9,465,238	9,532,724

Budget Development Tracksheet
 Prosecuting Attorneys
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Prosecuting Attorneys		
Council of Superior Court Clerks		
Current Budget	165,166	165,166
1. Increase funds for operations to reflect restoration of funds for superior court clerks throughout the state in the execution of their duties.	78,000	78,000
Council of Superior Court Clerks Total	243,166	243,166
District Attorneys		
Current Budget	79,985,685	82,007,325
1. Increase funds for placement of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	5,864,144	5,864,144
2. Increase funds for revised pay scale of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	2,773,443	2,773,443
3. Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	170,375	170,375
4. Increase funds to annualize additional assistant district attorney positions for the new judgeships in Cobb, Flint, and Ogeechee Judicial Circuits.	193,482	193,482
5. Increase funds for personnel to provide for four (4) additional assistant district attorneys to support Juvenile Courts in the following Judicial Circuits: Bell-Forsyth, Chattahoochee, Northern, Pataula.	515,854	515,854
6. Increase funds to support legal fees for District Attorneys and Conflict Cases.	150,000	150,000
District Attorneys Total	89,652,983	91,674,623
Prosecuting Attorney's Council		
Current Budget	6,797,661	6,797,661
1. Increase funds for office rent.	24,345	24,345
2. Increase funds to provide IT support in order to interface the prosecutor case management system titled Tracker with the systems hosted by other criminal justice agencies in Georgia.	35,000	35,000
3. Increase funds for operations to reflect restoration of funds for training of prosecutors and investigators.	40,000	40,000
4. Increase funds for operations to reflect restoration of funds for Solicitor General training.	60,000	60,000
5. Increase funds for personal services for Payroll Specialist position.	109,580	109,580
6. Increase funds for personal services for Resource Prosecutor position.	186,970	186,970
Prosecuting Attorney's Council Total	7,253,556	7,253,556
Prosecuting Attorneys Total	97,149,705	99,171,345

Budget Development Tracksheet
Superior Courts
FY 2023

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	1,655,140	1,775,140
1. Provide Funds for Targeted Salary Increases.	35,154	35,154
Council of Superior Court Judges Total	1,690,294	1,810,294
Judicial Administrative Districts		
Current Budget	2,843,636	2,863,231
1. Increase Funds to Restore Previous Operational Budget Reductions Due to COVID. These Funds are Needed to Assist the Judges with their Case Backlogs.	149,665	149,665
2. Increase Funds for Personnel for Ongoing Recruitment and Retention of Qualified Staff.	171,984	171,984
Judicial Administrative Districts Total	3,165,285	3,184,880
Superior Court Judges		
Current Budget	72,223,068	72,223,068
1. Decrease in the Employer Contribution Rate for JRS from 8.81% to 8.03%.	(230,249)	(230,249)
2. Annualize the Cost of the New Judgeship in the Ogeechee Circuit created in HB786.	198,790	198,790
3. Annualize the Cost of the New Judgeship in the Flint Circuit created in HB786.	198,790	198,790
4. Annualize the Cost of the New Judgeship in the Cobb Circuit created in HB786.	198,790	198,790
5. Provide Funds for the Creation of One Additional Judgeship in the South Georgia Circuit Effective July 1, 2022.	396,538	396,538
6. Provide Funds for the Creation of One Additional Judgeship in the Blue Ridge Circuit Effective July 1, 2022.	396,538	396,538
7. Provide Funds for the Creation of One Additional Judgeship in the Mountain Circuit Effective July 1, 2022.	396,538	396,538
8. Increase Funds to Provide an Additional 10.0 Senior Judge Days per Active Judge.	1,350,385	1,350,385
9. Provide Funds to Increase the State Salary for Superior Court Judges.	2,540,719	2,540,719
10. Provide Funds for the Employer Contribution to the Employees Retirement System for Two Superior Court Judges per SB176.	66,590	66,590
11. Provide Funds for a Salary Increase for Law Clerk Positions to Increase Employee Retention and Reduce Turnover.	1,862,530	1,862,530
Superior Court Judges Total	79,599,027	79,599,027

Budget Development Tracksheet
Superior Courts
FY 2023

	Agency Request	
	State Funds	Total_Funds
Superior Courts Total	84,454,606	84,594,201

Budget Development Tracksheet
Supreme Court
FY 2023

Supreme Court

Supreme Court of Georgia

Current Budget

1. Annualize funds effective 8/01/21 for personal services to cover daily allowance days and commute mileage for additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with OCGA § 15-2-3 (b) (3).
2. Annualize increase for in the Employer Contribution rate for ERS.
3. Annualize an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.
4. Annualize funds for a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.
5. Increase in FY 2023 Legal Research contract fees (LexisNexis).
6. Annualize restoration of remaining operating funds, cut in FY21, necessary for ongoing operations.
7. Increase funds for personal services for one floating staff attorney position.
8. Increase funds for personal services for two Central Staff Attorney positions: 1. Pro se (self-represented/prisoner) staff attorney 2. Regulatory (JQC, State Bar, Office of Bar Admissions) staff attorney.
9. Increase funds to provide a 3% salary adjustment for Law Clerks at top of STAFF ATTY scale.
10. Per DOAA Special Examination Report 18-10, purchase enterprise document management software LaserFiche – a digital archive software, for document management and process/workflow automation.

		Agency Request	
		State Funds	Total_Funds
		15,437,492	17,297,315
1.	Annualize funds effective 8/01/21 for personal services to cover daily allowance days and commute mileage for additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with OCGA § 15-2-3 (b) (3).	20,078	20,078
2.	Annualize increase for in the Employer Contribution rate for ERS.	127,671	127,671
3.	Annualize an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	9,635	9,635
4.	Annualize funds for a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.	2,189	2,189
5.	Increase in FY 2023 Legal Research contract fees (LexisNexis).	684	684
6.	Annualize restoration of remaining operating funds, cut in FY21, necessary for ongoing operations.	205,347	205,347
7.	Increase funds for personal services for one floating staff attorney position.	147,310	147,310
8.	Increase funds for personal services for two Central Staff Attorney positions: 1. Pro se (self-represented/prisoner) staff attorney 2. Regulatory (JQC, State Bar, Office of Bar Admissions) staff attorney.	294,620	294,620
9.	Increase funds to provide a 3% salary adjustment for Law Clerks at top of STAFF ATTY scale.	72,773	72,773
10.	Per DOAA Special Examination Report 18-10, purchase enterprise document management software LaserFiche – a digital archive software, for document management and process/workflow automation.	24,120	24,120
Supreme Court of Georgia Total		16,341,919	18,201,742
Supreme Court Total		16,341,919	18,201,742

Budget Development Tracksheet
 State Accounting Office
 FY 2023

	Agency Request	
	State Funds	Total_Funds
State Accounting Office		
Administration (SAO)		
Current Budget	281,042	1,194,414
Administration (SAO) Total	281,042	1,194,414
Financial Systems		
Current Budget		19,145,774
Financial Systems Total		19,145,774
Shared Services		
Current Budget	662,430	2,493,972
Shared Services Total	662,430	2,493,972
Statewide Accounting and Reporting		
Current Budget	2,486,052	2,620,809
Statewide Accounting and Reporting Total	2,486,052	2,620,809
Georgia Government Transparency and Campaign Finance Commission		
Current Budget	2,980,730	2,980,730
Georgia Government Transparency and Campaign Finance Commission Total	2,980,730	2,980,730
Georgia State Board of Accountancy		
Current Budget	697,592	697,592
Georgia State Board of Accountancy Total	697,592	697,592
State Accounting Office Total	7,107,846	29,133,291

Budget Development Tracksheet
 Department of Administrative Services
 FY 2023

Department of Administrative Services Certificate of Need Appeal Panel Current Budget	Agency Request	
	State Funds	Total_Funds
Certificate of Need Appeal Panel Total	39,506	39,506
Certificate of Need Appeal Panel Total	39,506	39,506
Compensation Per General Assembly Resolutions Current Budget		
Compensation Per General Assembly Resolutions Total	2,496,000	2,496,000
Compensation Per General Assembly Resolutions Total	2,496,000	2,496,000
Departmental Administration (DOAS) Current Budget		6,620,524
Departmental Administration (DOAS) Total		6,620,524
Fleet Management Current Budget		1,369,646
Fleet Management Total		1,369,646
Human Resources Administration Current Budget		10,705,119
Human Resources Administration Total		10,705,119
Risk Management Current Budget		177,929,501
Risk Management Total	430,000	177,929,501
Risk Management Total	430,000	177,929,501
State Purchasing Current Budget		14,559,366
State Purchasing Total		14,559,366
State Purchasing Total		14,559,366
Surplus Property Current Budget		2,106,919
Surplus Property Total		2,106,919
Surplus Property Total		2,106,919
Office of State Administrative Hearings		

Budget Development Tracksheet
 Department of Administrative Services
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,901,075	5,976,176
Office of State Administrative Hearings Total	2,901,075	5,976,176
Department of Administrative Services Total	5,866,581	221,802,757

Budget Development Tracksheet
Department of Agriculture
FY 2023

	Agency Request	
	State Funds	Total_Funds
Department of Agriculture		
Athens and Tifton Veterinary Laboratories		
Current Budget	3,238,172	3,238,172
Athens and Tifton Veterinary Laboratories Total	3,238,172	3,238,172
Consumer Protection		
Current Budget	27,817,754	37,488,899
Consumer Protection Total	27,817,754	37,488,899
Departmental Administration (DOA)		
Current Budget	5,450,611	6,300,611
Departmental Administration (DOA) Total	5,450,611	6,300,611
Marketing and Promotion		
Current Budget	6,002,919	6,858,620
Marketing and Promotion Total	6,002,919	6,858,620
Poultry Veterinary Diagnostic Labs		
Current Budget	2,824,057	2,824,057
Poultry Veterinary Diagnostic Labs Total	2,824,057	2,824,057
Payments to Georgia Agricultural Exposition Authority		
Current Budget	1,057,365	1,057,365
Payments to Georgia Agricultural Exposition Authority Total	1,057,365	1,057,365
State Soil and Water Conservation Commission		
Current Budget	2,043,686	2,043,686
State Soil and Water Conservation Commission Total	2,043,686	2,043,686
Department of Agriculture Total	48,434,564	59,811,410

Budget Development Tracksheet
 Department of Banking and Finance
 FY 2023

Department of Banking and Finance Departmental Administration (DBF) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DBF) Total	2,480,359	2,480,359
Departmental Administration (DBF) Total	2,480,359	2,480,359
Financial Institution Supervision Current Budget		
Financial Institution Supervision Total	7,249,337	7,249,337
Financial Institution Supervision Total	7,249,337	7,249,337
Non-Depository Financial Institution Supervision Current Budget		
Non-Depository Financial Institution Supervision Total	2,776,555	2,776,555
Non-Depository Financial Institution Supervision Total	2,776,555	2,776,555
Department of Banking and Finance Total	12,506,251	12,506,251

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

Department of Behavioral Health and Developmental Disabilities Adult Addictive Diseases Services Current Budget	Agency Request	
	State Funds	Total_Funds
Adult Addictive Diseases Services Total	51,867,808	96,556,942
Adult Addictive Diseases Services Total	51,867,808	96,556,942
Adult Developmental Disabilities Services Current Budget	369,796,897	442,774,621
Adult Developmental Disabilities Services Total	369,796,897	442,774,621
Adult Forensic Services Current Budget	109,950,872	109,977,372
Adult Forensic Services Total	109,950,872	109,977,372
Adult Mental Health Services Current Budget	444,723,397	457,672,445
Adult Mental Health Services Total	444,723,397	457,672,445
Child and Adolescent Addictive Diseases Services Current Budget	3,308,135	11,236,284
Child and Adolescent Addictive Diseases Services Total	3,308,135	11,236,284
Child and Adolescent Developmental Disabilities Current Budget	14,796,552	18,082,048
Child and Adolescent Developmental Disabilities Total	14,796,552	18,082,048
Child and Adolescent Forensic Services Current Budget	6,555,857	6,555,857
Child and Adolescent Forensic Services Total	6,555,857	6,555,857
Child and Adolescent Mental Health Services Current Budget	49,509,489	59,919,004
Child and Adolescent Mental Health Services Total	49,509,489	59,919,004
Departmental Administration (DBHDD)		

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

	Agency Request	
	State Funds	Total_Funds
Current Budget	26,763,918	36,064,664
Departmental Administration (DBHDD) Total	26,763,918	36,064,664
Direct Care Support Services		
Current Budget	119,279,365	123,152,406
Direct Care Support Services Total	119,279,365	123,152,406
Substance Abuse Prevention		
Current Budget	339,328	10,335,743
Substance Abuse Prevention Total	339,328	10,335,743
Georgia Council on Developmental Disabilities		
Current Budget	565,690	2,584,732
Georgia Council on Developmental Disabilities Total	565,690	2,584,732
Sexual Offender Review Board		
Current Budget	845,682	845,682
Sexual Offender Review Board Total	845,682	845,682
Department of Behavioral Health and Developmental Disabilities Total	1,198,302,990	1,375,757,800

Budget Development Tracksheet
 Department of Community Affairs
 FY 2023

Department of Community Affairs Building Construction Current Budget	Agency Request	
	State Funds	Total_Funds
Building Construction Total	262,438	494,791
Building Construction Total	262,438	494,791
Coordinated Planning Current Budget	3,541,949	3,541,949
Coordinated Planning Total	3,541,949	3,541,949
Departmental Administration (DCA) Current Budget	1,178,846	7,087,281
Departmental Administration (DCA) Total	1,178,846	7,087,281
Federal Community and Economic Development Programs Current Budget	1,806,712	49,942,512
Federal Community and Economic Development Programs Total	1,806,712	49,942,512
Homeownership Programs Current Budget		8,118,534
Homeownership Programs Total		8,118,534
Regional Services Current Budget	1,121,704	1,462,456
Regional Services Total	1,121,704	1,462,456
Rental Housing Programs Current Budget		116,019,277
Rental Housing Programs Total		116,019,277
Research and Surveys Current Budget	356,609	406,609
Research and Surveys Total	356,609	406,609
Special Housing Initiatives		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,231,329	6,733,781
Special Housing Initiatives Total	3,231,329	6,733,781
State Community Development Programs		
Current Budget	2,587,790	3,689,382
State Community Development Programs Total	2,587,790	3,689,382
State Economic Development Programs		
Current Budget	13,607,310	14,083,398
State Economic Development Programs Total	13,607,310	14,083,398
Payments to Georgia Environmental Finance Authority		
Current Budget	1,179,922	1,179,922
Payments to Georgia Environmental Finance Authority Total	1,179,922	1,179,922
Payments to Georgia Regional Transportation Authority		
Current Budget	330,465	330,465
Payments to Georgia Regional Transportation Authority Total	330,465	330,465
Payments to OneGeorgia Authority		
Current Budget	73,380,757	73,526,278
Payments to OneGeorgia Authority Total	73,380,757	73,526,278
Department of Community Affairs Total	102,585,831	286,616,635

Budget Development Tracksheet
 Department of Community Health
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Department of Community Health		
Departmental Administration (DCH)		
Current Budget	84,698,183	428,299,936
Increase funds for Medicaid Management Information System (MMIS) contractual services for increase in membership.	1,696,685	3,393,370
Departmental Administration (DCH) Total	86,394,868	431,693,306
Georgia Board of Dentistry		
Current Budget	791,728	791,728
Georgia Board of Dentistry Total	791,728	791,728
Georgia State Board of Pharmacy		
Current Budget	730,696	730,696
Georgia State Board of Pharmacy Total	730,696	730,696
Health Care Access and Improvement		
Current Budget	19,754,076	19,926,664
Health Care Access and Improvement Total	19,754,076	19,926,664
Healthcare Facility Regulation		
Current Budget	26,342,918	38,448,495
Healthcare Facility Regulation Total	26,342,918	38,448,495
Indigent Care Trust Fund		
Current Budget	35,000,000	505,243,187
Indigent Care Trust Fund Total	35,000,000	505,243,187
Medicaid- Aged Blind and Disabled		
Current Budget	2,106,080,707	6,767,679,303
Increase funds for growth in Medicaid based on projected need.	55,982,145	168,926,207
Increase funds to reflect an increase in the Medicare Part D Clawback payment.	15,411,022	15,411,022
Increase funds to reflect a reduction in the Federal Medical Assistance Percentage.	3,032,847	

Budget Development Tracksheet
 Department of Community Health
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Medicaid- Aged Blind and Disabled Total	2,180,506,721	6,952,016,532
Medicaid- Low-Income Medicaid		
Current Budget	1,623,446,659	5,226,233,581
Increase funds for growth in Medicaid based on projected need.	269,329,845	812,703,214
Increase funds to reflect a reduction in the Federal Medical Assistance Percentage.	2,063,990	
Medicaid- Low-Income Medicaid Total	1,894,840,494	6,038,936,795
PeachCare		
Current Budget	76,038,523	474,437,694
Increase funds for growth in Medicaid based on projected need.	11,348,822	48,917,336
Increase funds to reflect a reduction in the Enhanced Federal Medical Assistance Percentage	104,548	
PeachCare Total	87,491,893	523,355,030
State Health Benefit Plan		
Current Budget		3,745,279,350
State Health Benefit Plan Total		3,745,279,350
Georgia Board of Health Care Workforce: Board Administration		
Current Budget	1,012,131	1,012,131
Georgia Board of Health Care Workforce: Board Administration Total	1,012,131	1,012,131
Georgia Board of Health Care Workforce: Graduate Medical Education		
Current Budget	25,087,190	25,087,190
Georgia Board of Health Care Workforce: Graduate Medical Education Total	25,087,190	25,087,190
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant		
Current Budget	30,707,794	30,707,794
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Total	30,707,794	30,707,794
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant		
Current Budget	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Total	28,931,713	28,931,713

Budget Development Tracksheet
 Department of Community Health
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Georgia Board of Health Care Workforce: Physicians for Rural Areas Current Budget	1,830,000	1,830,000
Georgia Board of Health Care Workforce: Physicians for Rural Areas Total	1,830,000	1,830,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education Current Budget	3,820,783	3,820,783
Georgia Board of Health Care Workforce: Undergraduate Medical Education Total	3,820,783	3,820,783
Georgia Composite Medical Board Current Budget	2,365,838	2,665,838
Georgia Composite Medical Board Total	2,365,838	2,665,838
Georgia Drugs and Narcotics Agency Current Budget	2,306,184	2,306,184
Georgia Drugs and Narcotics Agency Total	2,306,184	2,306,184
Department of Community Health Total	4,427,915,027	18,352,783,416

Budget Development Tracksheet
 Department of Community Supervision
 FY 2023

Department of Community Supervision Departmental Administration (DCS) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DCS) Total	9,457,738	9,458,938
Departmental Administration (DCS) Total	9,457,738	9,458,938
Field Services Current Budget	152,117,342	154,153,197
Field Services Total	152,117,342	154,153,197
Misdemeanor Probation Current Budget	831,165	831,165
Misdemeanor Probation Total	831,165	831,165
Governor's Office of Transition, Support, and Reentry Current Budget	3,525,100	3,525,100
Governor's Office of Transition, Support, and Reentry Total	3,525,100	3,525,100
Georgia Commission on Family Violence Current Budget	486,510	835,863
Georgia Commission on Family Violence Total	486,510	835,863
Department of Community Supervision Total	166,417,855	168,804,263

Budget Development Tracksheet
 Department of Corrections
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Department of Corrections		
County Jail Subsidy		
Current Budget	5,000	5,000
County Jail Subsidy Total	5,000	5,000
Departmental Administration (DOC)		
Current Budget	32,643,272	32,643,272
Departmental Administration (DOC) Total	32,643,272	32,643,272
Detention Centers		
Current Budget	50,856,559	53,310,059
Detention Centers Total	50,856,559	53,310,059
Food and Farm Operations		
Current Budget	27,456,832	27,456,832
Food and Farm Operations Total	27,456,832	27,456,832
Health		
Current Budget	247,592,305	248,052,860
Health Total	247,592,305	248,052,860
Offender Management		
Current Budget	43,992,694	44,022,694
Offender Management Total	43,992,694	44,022,694
Private Prisons		
Current Budget	127,161,280	127,161,280
Private Prisons Total	127,161,280	127,161,280
State Prisons		
Current Budget	571,508,831	582,299,934
State Prisons Total	571,508,831	582,299,934
Transition Centers		

Budget Development Tracksheet
 Department of Corrections
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	26,405,418	26,405,418
Transition Centers Total	26,405,418	26,405,418
Department of Corrections Total	1,127,622,191	1,141,357,349

Budget Development Tracksheet
 Department of Defense
 FY 2023

Department of Defense Departmental Administration (DOD) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOD) Total	1,188,886	1,909,993
Departmental Administration (DOD) Total	1,188,886	1,909,993
Military Readiness Current Budget		
Military Readiness Total	5,359,363	101,526,696
Military Readiness Total	5,359,363	101,526,696
Youth Educational Services Current Budget		
Youth Educational Services Total	4,356,191	19,574,899
Youth Educational Services Total	4,356,191	19,574,899
Department of Defense Total	10,904,440	123,011,588

Budget Development Tracksheet
 Department of Driver Services
 FY 2023

Department of Driver Services Departmental Administration (DDS) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DDS) Total	9,419,138	9,919,995
License Issuance Current Budget	56,582,578	58,410,413
License Issuance Total	56,582,578	58,410,413
Regulatory Compliance Current Budget	810,624	1,326,053
Regulatory Compliance Total	810,624	1,326,053
Department of Driver Services Total	66,812,340	69,656,461

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

Bright from the Start: Georgia Department of Early Care and Learning Child Care Services Current Budget	Agency Request	
	State Funds	Total_Funds
Child Care Services Total	57,726,235	324,285,754
Child Care Services Total	57,726,235	324,285,754
Nutrition Services Current Budget		148,000,000
Nutrition Services Total		148,000,000
Pre-Kindergarten Program Current Budget	382,559,866	382,734,866
Pre-Kindergarten Program Total	382,559,866	382,734,866
Quality Initiatives Current Budget		61,414,822
Quality Initiatives Total		61,414,822
Bright from the Start: Georgia Department of Early Care and Learning Total	440,286,101	916,435,442

Budget Development Tracksheet
 Department of Economic Development
 FY 2023

Department of Economic Development Departmental Administration (DEcD) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DEcD) Total	4,971,926	4,971,926
Departmental Administration (DEcD) Total	4,971,926	4,971,926
Film, Video, and Music Current Budget	1,015,872	1,015,872
Film, Video, and Music Total	1,015,872	1,015,872
Georgia Council for the Arts Current Budget	525,861	525,861
Georgia Council for the Arts Total	525,861	525,861
Georgia Council for the Arts - Special Project Current Budget	976,356	1,635,756
Georgia Council for the Arts - Special Project Total	976,356	1,635,756
Global Commerce Current Budget	9,610,402	9,610,402
Global Commerce Total	9,610,402	9,610,402
International Relations and Trade Current Budget	2,645,794	2,645,794
International Relations and Trade Total	2,645,794	2,645,794
Rural Development Current Budget	452,995	452,995
Rural Development Total	452,995	452,995
Small and Minority Business Development Current Budget	925,255	925,255
Small and Minority Business Development Total	925,255	925,255
Tourism		

Budget Development Tracksheet
 Department of Economic Development
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	10,394,545	10,394,545
Tourism Total	10,394,545	10,394,545
Department of Economic Development Total	31,519,006	32,178,406

Budget Development Tracksheet
 Department of Education
 FY 2023

Department of Education Agricultural Education Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Education Total	11,746,666	15,290,026
Agricultural Education Total	11,746,666	15,290,026
Business and Finance Administration Current Budget	6,899,631	16,533,221
Business and Finance Administration Total	6,899,631	16,533,221
Central Office Current Budget	4,191,667	29,152,111
Central Office Total	4,191,667	29,152,111
Charter Schools Current Budget	5,105,609	28,580,609
Charter Schools Total	5,105,609	28,580,609
Communities in Schools Current Budget	1,370,976	1,370,976
Communities in Schools Total	1,370,976	1,370,976
Curriculum Development Current Budget	6,600,153	9,404,874
Curriculum Development Total	6,600,153	9,404,874
Federal Programs Current Budget		1,195,922,003
Federal Programs Total		1,195,922,003
Georgia Network for Educational and Therapeutic Support (GNETS) Current Budget	53,365,930	64,688,732
Georgia Network for Educational and Therapeutic Support (GNETS) Total	53,365,930	64,688,732
Georgia Virtual School		

Budget Development Tracksheet
Department of Education
FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,594,150	12,110,452
Georgia Virtual School Total	2,594,150	12,110,452
Information Technology Services		
Current Budget	19,143,455	19,552,722
Information Technology Services Total	19,143,455	19,552,722
Non Quality Basic Education Formula Grants		
Current Budget	14,763,532	14,763,532
Sparsity Grants	203,820	203,820
Non Quality Basic Education Formula Grants Total	14,967,352	14,967,352
Nutrition		
Current Budget	29,518,235	787,171,766
Nutrition Total	29,518,235	787,171,766
Preschool Disabilities Services		
Current Budget	36,069,990	36,069,990
Preschool Disabilities Services	7,240,013	7,240,013
Preschool Disabilities Services Total	43,310,003	43,310,003
Pupil Transportation		
Current Budget	136,541,242	136,541,242
Pupil Transportation	1,828,562	1,828,562
Pupil Transportation Total	138,369,804	138,369,804
Quality Basic Education Equalization		
Current Budget	797,971,105	797,971,105
Quality Basic Education Equalization	59,848,916	59,848,916
Quality Basic Education Equalization Total	857,820,021	857,820,021
Quality Basic Education Local Five Mill Share		
Current Budget	(2,170,763,422)	(2,170,763,422)

Budget Development Tracksheet
 Department of Education
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Local Five Mill Share	(317,236,578)	(317,236,578)
Quality Basic Education Local Five Mill Share Total	(2,488,000,000)	(2,488,000,000)
Quality Basic Education Program		
Current Budget	11,160,156,077	11,160,156,077
Quality Basic Education	522,894,912	522,894,912
Quality Basic Education - Special Needs Scholarship	4,000,000	4,000,000
Quality Basic Education - State Charter School Supplement	46,300,200	46,300,200
Quality Basic Education Program Total	11,733,351,189	11,733,351,189
Regional Education Service Agencies (RESAs)		
Current Budget	13,995,646	13,995,646
Regional Education Service Agencies (RESAs) Total	13,995,646	13,995,646
School Improvement		
Current Budget	9,837,451	16,739,752
School Improvement Total	9,837,451	16,739,752
State Charter School Commission Administration		
Current Budget		6,449,282
State Charter School Commission Administration Total		6,449,282
State Schools		
Current Budget	31,290,788	32,977,975
Training and Experience	516,384	516,384
State Schools Total	31,807,172	33,494,359
Technology/Career Education		
Current Budget	18,637,394	69,982,854
Technology/Career Education Total	18,637,394	69,982,854
Testing		
Current Budget	22,372,983	46,107,467

Budget Development Tracksheet
 Department of Education
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Testing Total	22,372,983	46,107,467
Tuition for Multiple Disability Students		
Current Budget	1,489,868	1,489,868
Tuition for Multiple Disability Students Total	1,489,868	1,489,868
Department of Education Total	10,538,495,355	12,667,855,089

Budget Development Tracksheet
 Employees' Retirement System of Georgia
 FY 2023

Employees' Retirement System of Georgia Deferred Compensation Current Budget	Agency Request	
	State Funds	Total_Funds
Deferred Compensation Total		5,044,194
		5,044,194
Georgia Military Pension Fund Current Budget	2,697,265	2,697,265
Georgia Military Pension Fund Total	2,697,265	2,697,265
Public School Employees Retirement System Current Budget	32,491,000	32,491,000
Public School Employees Retirement System Total	32,491,000	32,491,000
System Administration (ERS) Current Budget	36,400	23,447,029
System Administration (ERS) Total	36,400	23,447,029
Employees' Retirement System of Georgia Total	35,224,665	63,679,488

Budget Development Tracksheet
 State Forestry Commission
 FY 2023

State Forestry Commission Commission Administration (SFC) Current Budget	Agency Request	
	State Funds	Total_Funds
Commission Administration (SFC) Total	3,702,548	4,334,128
Commission Administration (SFC) Total	3,702,548	4,334,128
Forest Management Current Budget	3,490,829	8,312,712
Forest Management Total	3,490,829	8,312,712
Forest Protection Current Budget	28,575,802	38,378,795
Forest Protection Total	28,575,802	38,378,795
Tree Seedling Nursery Current Budget		1,207,080
Tree Seedling Nursery Total		1,207,080
State Forestry Commission Total	35,769,179	52,232,715

Budget Development Tracksheet
Office of the Governor
FY 2023

	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	6,130,645	6,130,645
Governor's Office Total	6,130,645	6,130,645
Governor's Office of Planning and Budget		
Current Budget	10,690,538	10,690,538
Governor's Office of Planning and Budget Total	10,690,538	10,690,538
Office of the Child Advocate		
Current Budget	943,892	943,892
Office of the Child Advocate Total	943,892	943,892
Georgia Emergency Management and Homeland Security Agency		
Current Budget	2,706,861	33,217,899
Georgia Emergency Management and Homeland Security Agency Total	2,706,861	33,217,899
Georgia Commission on Equal Opportunity		
Current Budget	870,847	901,847
Georgia Commission on Equal Opportunity Total	870,847	901,847
Georgia Professional Standards Commission		
Current Budget	7,065,968	7,884,398
Georgia Professional Standards Commission Total	7,065,968	7,884,398
Office of the State Inspector General		
Current Budget	1,390,477	1,390,477
Office of the State Inspector General Total	1,390,477	1,390,477
Governor's Office of Student Achievement		

Budget Development Tracksheet
Office of the Governor
FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	9,029,925	9,029,925
Governor's Office of Student Achievement Total	9,029,925	9,029,925
Office of the Governor Total	49,891,194	81,251,662

Budget Development Tracksheet
 Department of Human Services
 FY 2023

Department of Human Services Adoptions Services Current Budget	Agency Request	
	State Funds	Total_Funds
Adoptions Services Total	41,783,695	117,068,778
Adoptions Services Total	41,783,695	117,068,778
After School Care Current Budget	4,727,964	20,227,964
After School Care Total	4,727,964	20,227,964
Child Abuse and Neglect Prevention Current Budget	2,270,583	9,337,527
Child Abuse and Neglect Prevention Total	2,270,583	9,337,527
Child Support Services Current Budget	26,258,537	119,329,582
Child Support Services Total	26,258,537	119,329,582
Child Welfare Services Current Budget	195,288,974	398,887,281
Child Welfare Services Total	195,288,974	398,887,281
Community Services Current Budget		16,110,137
Community Services Total		16,110,137
Departmental Administration (DHS) Current Budget	60,625,706	123,532,312
Departmental Administration (DHS) Total	60,625,706	123,532,312
Elder Abuse Investigations and Prevention Current Budget	23,630,983	27,499,909
Elder Abuse Investigations and Prevention Total	23,630,983	27,499,909
Elder Community Living Services		

Budget Development Tracksheet
 Department of Human Services
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	33,089,791	70,407,799
Elder Community Living Services Total	33,089,791	70,407,799
Energy Assistance Current Budget		55,320,027
Energy Assistance Total		55,320,027
Federal Eligibility Benefit Services Current Budget	117,030,156	320,023,737
Federal Eligibility Benefit Services Total	117,030,156	320,023,737
Out-of-Home Care Current Budget	281,138,788	374,052,606
Out-of-Home Care Total	281,138,788	374,052,606
Refugee Assistance Current Budget		5,035,754
Refugee Assistance Total		5,035,754
Residential Child Care Licensing Current Budget	1,890,949	2,459,799
Residential Child Care Licensing Total	1,890,949	2,459,799
Support for Needy Families - Basic Assistance Current Budget	70,000	36,523,008
Support for Needy Families - Basic Assistance Total	70,000	36,523,008
Support for Needy Families - Work Assistance Current Budget	100,000	18,835,330
Support for Needy Families - Work Assistance Total	100,000	18,835,330
Council On Aging Current Budget	311,042	311,042
Council On Aging Total	311,042	311,042

Budget Development Tracksheet
 Department of Human Services
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Family Connection		
Current Budget	8,948,139	10,185,104
Family Connection Total	8,948,139	10,185,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program		
Current Budget	252,131	2,695,400
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	252,131	2,695,400
Georgia Vocational Rehabilitation Agency: Departmental Administration		
Current Budget	1,335,952	9,486,597
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	1,335,952	9,486,597
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services		
Current Budget		70,300,638
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total		70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		
Current Budget		5,114,691
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total		5,114,691
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		
Current Budget	17,555,165	87,312,386
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	17,555,165	87,312,386
Safe Harbor for Sexually Exploited Children Fund Commission		
Current Budget	351,005	351,005
Safe Harbor for Sexually Exploited Children Fund Commission Total	351,005	351,005
Department of Human Services Total	816,659,560	1,900,408,413

Budget Development Tracksheet
 Commissioner of Insurance
 FY 2023

Commissioner of Insurance Departmental Administration (COI) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (COI) Total	2,026,697	2,276,297
Enforcement Current Budget	531,607	531,607
Enforcement Total	531,607	531,607
Fire Safety Current Budget	7,179,858	10,632,077
Align expenses between programs	800,000	800,000
Fire Safety Total	7,979,858	11,432,077
Special Fraud Current Budget	5,814,860	6,266,154
Special Fraud Total	5,814,860	6,266,154
Insurance Regulation Current Budget	5,410,823	9,385,831
Align expenses between programs	(800,000)	(800,000)
Insurance Regulation Total	4,610,823	8,585,831
Commissioner of Insurance Total	20,963,845	29,091,966

Budget Development Tracksheet
 Georgia Bureau of Investigation
 FY 2023

Georgia Bureau of Investigation Bureau Administration Current Budget	Agency Request	
	State Funds	Total_Funds
Bureau Administration Total	8,314,471	8,665,374
Bureau Administration Total	8,314,471	8,665,374
Criminal Justice Information Services Current Budget	1,990,828	13,491,028
Criminal Justice Information Services Total	1,990,828	13,491,028
Forensic Scientific Services Current Budget	41,676,556	43,984,592
Forensic Scientific Services Total	41,676,556	43,984,592
Regional Investigative Services Current Budget	50,083,475	53,620,278
Regional Investigative Services Total	50,083,475	53,620,278
Georgia Bureau of Investigation Total	102,065,330	119,761,272

Budget Development Tracksheet
 Department of Juvenile Justice
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Department of Juvenile Justice		
Community Service		
Current Budget	85,581,197	91,684,139
Transfer funds from Secure Detention to provide salary increases for Juvenile Program Managers.	1,404,540	1,404,540
Community Service Total	86,985,737	93,088,679
Departmental Administration (DJJ)		
Current Budget	23,454,168	23,454,168
Transfer funds from Secure Detention to align budget with projected expenditures.	1,200,000	1,200,000
Departmental Administration (DJJ) Total	24,654,168	24,654,168
Secure Commitment (YDCs)		
Current Budget	79,196,557	82,344,481
Secure Commitment (YDCs) Total	79,196,557	82,344,481
Secure Detention (RYDCs)		
Current Budget	125,241,166	127,164,008
Transfer funds to Community Services to provide salary increases for Juvenile Program Managers.	(1,404,540)	(1,404,540)
Transfer funds to Departmental Administration to align budget with projected expenditures.	(1,200,000)	(1,200,000)
Secure Detention (RYDCs) Total	122,636,626	124,559,468
Department of Juvenile Justice Total	313,473,088	324,646,796

Budget Development Tracksheet
 Department of Labor
 FY 2023

Department of Labor	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOL) Current Budget	1,654,783	29,985,118
Departmental Administration (DOL) Total	1,654,783	29,985,118
Departmental Administration (DOL) - Special Project Current Budget	198,916	198,916
Departmental Administration (DOL) - Special Project Total	198,916	198,916
Labor Market Information Current Budget		2,663,385
Labor Market Information Total		2,663,385
Unemployment Insurance Current Budget	4,211,553	30,038,319
Unemployment Insurance Total	4,211,553	30,038,319
Workforce Solutions Current Budget	6,884,723	51,551,191
Workforce Solutions Total	6,884,723	51,551,191
Department of Labor Total	12,949,975	114,436,929

Budget Development Tracksheet
 Department of Law
 FY 2023

Department of Law Department of Law Current Budget	Agency Request	
	State Funds	Total_Funds
	29,109,353	87,994,154
Department of Law Total	29,109,353	87,994,154
Medicaid Fraud Control Unit Current Budget		
	1,376,383	5,011,826
Medicaid Fraud Control Unit Total	1,376,383	5,011,826
Department of Law Total	30,485,736	93,005,980

Budget Development Tracksheet
 Department of Natural Resources
 FY 2023

Department of Natural Resources Coastal Resources Current Budget	Agency Request	
	State Funds	Total_Funds
Coastal Resources Total	2,816,944	8,021,013
Coastal Resources Total	2,816,944	8,021,013
Departmental Administration (DNR) Current Budget	11,779,003	11,779,003
Departmental Administration (DNR) Total	11,779,003	11,779,003
Environmental Protection Current Budget	28,390,389	113,609,156
Environmental Protection Total	28,390,389	113,609,156
Hazardous Waste Trust Fund Current Budget	8,344,246	8,344,246
Hazardous Waste Trust Fund Total	8,344,246	8,344,246
Law Enforcement Current Budget	23,365,004	26,119,954
Law Enforcement Total	23,365,004	26,119,954
Georgia Outdoor Stewardship Program Current Budget	20,705,266	20,705,266
Georgia Outdoor Stewardship Program Total	20,705,266	20,705,266
Parks Recreation and Historic Sites Current Budget	15,625,316	51,221,136
Parks Recreation and Historic Sites Total	15,625,316	51,221,136
Solid Waste Trust Fund Current Budget	2,817,533	2,817,533
Solid Waste Trust Fund Total	2,817,533	2,817,533
Wildlife Resources		

Budget Development Tracksheet
 Department of Natural Resources
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	19,725,990	58,194,679
Wildlife Resources Total	19,725,990	58,194,679
Department of Natural Resources Total	133,569,691	300,811,986

Budget Development Tracksheet
 State Board of Pardons and Paroles
 FY 2023

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

Budget Development Tracksheet
 State Properties Commission
 FY 2023

State Properties Commission
State Properties Commission
 Current Budget

		Agency Request	
		State Funds	Total_Funds
			2,200,000
State Properties Commission Total			2,200,000
State Properties Commission Total			2,200,000

Budget Development Tracksheet
 Georgia Public Defender Council
 FY 2023

Georgia Public Defender Council Public Defender Council Current Budget	Agency Request	
	State Funds	Total_Funds
	8,140,177	9,985,177
Public Defender Council Total	8,140,177	9,985,177
Public Defenders Current Budget		
	53,667,994	85,333,756
Public Defenders Total	53,667,994	85,333,756
Georgia Public Defender Council Total	61,808,171	95,318,933

Budget Development Tracksheet
 Department of Public Health
 FY 2023

Department of Public Health Adolescent and Adult Health Promotion Current Budget	Agency Request	
	State Funds	Total_Funds
Adolescent and Adult Health Promotion Total	19,914,496	40,127,277
Adolescent and Adult Health Promotion Total	19,914,496	40,127,277
Adult Essential Health Treatment Services Current Budget	6,613,249	6,913,249
Adult Essential Health Treatment Services Total	6,613,249	6,913,249
Departmental Administration (DPH) Current Budget	25,124,426	37,382,282
Departmental Administration (DPH) Total	25,124,426	37,382,282
Emergency Preparedness/Trauma System Improvement Current Budget	5,345,115	29,192,564
Emergency Preparedness/Trauma System Improvement Total	5,345,115	29,192,564
Epidemiology Current Budget	5,301,213	11,853,806
Epidemiology Total	5,301,213	11,853,806
Immunization Current Budget	2,410,878	9,122,066
Immunization Total	2,410,878	9,122,066
Infant and Child Essential Health Treatment Services Current Budget	24,353,236	47,431,056
Infant and Child Essential Health Treatment Services Total	24,353,236	47,431,056
Infant and Child Health Promotion Current Budget	14,859,827	278,479,223
Infant and Child Health Promotion Total	14,859,827	278,479,223
Infectious Disease Control		

Budget Development Tracksheet
 Department of Public Health
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	32,220,388	80,148,049
Infectious Disease Control Total	32,220,388	80,148,049
Inspections and Environmental Hazard Control		
Current Budget	6,316,674	7,388,871
Inspections and Environmental Hazard Control Total	6,316,674	7,388,871
Public Health Formula Grants to Counties		
Current Budget	125,293,299	125,293,299
Public Health Formula Grants to Counties Total	125,293,299	125,293,299
Vital Records		
Current Budget	4,276,474	4,807,154
Vital Records Total	4,276,474	4,807,154
Brain and Spinal Injury Trust Fund		
Current Budget	1,362,757	1,362,757
Brain and Spinal Injury Trust Fund Total	1,362,757	1,362,757
Georgia Trauma Care Network Commission		
Current Budget	14,406,895	14,406,895
Georgia Trauma Care Network Commission Total	14,406,895	14,406,895
Department of Public Health Total	287,798,927	693,908,548

Budget Development Tracksheet
 Department of Public Safety
 FY 2023

Department of Public Safety Aviation Current Budget	Agency Request	
	State Funds	Total_Funds
Aviation Total	4,021,399	4,021,399
Aviation Total	4,021,399	4,021,399
Capitol Police Services Current Budget		8,405,077
Capitol Police Services Total		8,405,077
Departmental Administration (DPS) Current Budget	8,645,786	8,649,296
Departmental Administration (DPS) Total	8,645,786	8,649,296
Field Offices and Services Current Budget	130,524,399	133,462,233
Field Offices and Services Total	130,524,399	133,462,233
Motor Carrier Compliance Current Budget	15,507,378	37,929,449
Motor Carrier Compliance Total	15,507,378	37,929,449
Office of Public Safety Officer Support Current Budget	964,510	964,510
Office of Public Safety Officer Support Total	964,510	964,510
Georgia Firefighter Standards and Training Council Current Budget	1,482,512	1,482,512
Georgia Firefighter Standards and Training Council Total	1,482,512	1,482,512
Office of Highway Safety Current Budget	3,437,322	23,779,412
Office of Highway Safety Total	3,437,322	23,779,412
Georgia Peace Officer Standards and Training Council		

Budget Development Tracksheet
 Department of Public Safety
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,471,406	4,471,406
Georgia Peace Officer Standards and Training Council Total	4,471,406	4,471,406
Georgia Public Safety Training Center		
Current Budget	17,216,328	21,698,260
Georgia Public Safety Training Center Total	17,216,328	21,698,260
Department of Public Safety Total	186,271,040	244,863,554

Budget Development Tracksheet
Public Service Commission
FY 2023

	Agency Request	
	State Funds	Total_Funds
Public Service Commission		
Commission Administration (PSC)		
Current Budget	1,624,819	1,708,319
Commission Administration (PSC) Total	1,624,819	1,708,319
Facility Protection		
Current Budget	1,280,126	2,511,226
Facility Protection Total	1,280,126	2,511,226
Utilities Regulation		
Current Budget	6,638,852	6,667,352
Utilities Regulation Total	6,638,852	6,667,352
Public Service Commission Total	9,543,797	10,886,897

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2023

Board of Regents of the University System of Georgia Agricultural Experiment Station Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Experiment Station Total	45,239,244	93,712,569
Agricultural Experiment Station Total	45,239,244	93,712,569
Athens and Tifton Veterinary Laboratories Contract Current Budget		6,914,537
Athens and Tifton Veterinary Laboratories Contract Total		6,914,537
Cooperative Extension Service Current Budget	42,060,401	76,952,582
Cooperative Extension Service Total	42,060,401	76,952,582
Enterprise Innovation Institute Current Budget	11,444,647	26,844,647
Enterprise Innovation Institute Total	11,444,647	26,844,647
Forestry Cooperative Extension Current Budget	966,340	1,667,328
Forestry Cooperative Extension Total	966,340	1,667,328
Forestry Research Current Budget	2,863,131	15,342,374
Forestry Research Total	2,863,131	15,342,374
Georgia Archives Current Budget	4,309,909	5,178,961
Georgia Archives Total	4,309,909	5,178,961
Georgia Cyber Innovation and Training Center Current Budget	6,221,506	6,966,994
Georgia Cyber Innovation and Training Center Total	6,221,506	6,966,994
Georgia Research Alliance		

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	6,111,005	6,111,005
Georgia Research Alliance Total	6,111,005	6,111,005
Georgia Tech Research Institute Current Budget	5,800,798	725,773,867
Georgia Tech Research Institute Total	5,800,798	725,773,867
Marine Institute Current Budget	974,818	1,460,799
Marine Institute Total	974,818	1,460,799
Marine Resources Extension Center Current Budget	1,514,456	3,054,456
Marine Resources Extension Center Total	1,514,456	3,054,456
Medical College of Georgia Hospital and Clinics Current Budget	35,902,507	35,902,507
Medical College of Georgia Hospital and Clinics Total	35,902,507	35,902,507
Public Libraries Current Budget	39,648,480	44,536,542
Public Libraries Total	39,648,480	44,536,542
Public Service/Special Funding Initiatives Current Budget	22,081,211	22,081,211
Public Service/Special Funding Initiatives Total	22,081,211	22,081,211
Regents Central Office Current Budget	10,830,744	11,180,744
Regents Central Office Total	10,830,744	11,180,744
Skidaway Institute of Oceanography Current Budget	2,957,045	7,192,788
Skidaway Institute of Oceanography Total	2,957,045	7,192,788

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2023

	Agency Request	
	State Funds	Total_Funds
Teaching		
Current Budget	2,192,593,402	7,398,767,798
Increase funds to reflect the change in enrollment (\$99,415,344) and square footage (\$460,569) at USG institutions.	99,875,913	99,875,913
Increase funds for the employer share of health benefits.	9,265,147	9,265,147
Decrease funds for the Augusta University / University of Georgia Medical Partnership Expansion.	(729,460)	(729,460)
Increase funds for public libraries grant based on population projections.	181,619	181,619
Teaching Total	2,301,186,621	7,507,361,017
Veterinary Medicine Experiment Station		
Current Budget	4,237,251	4,237,251
Veterinary Medicine Experiment Station Total	4,237,251	4,237,251
Veterinary Medicine Teaching Hospital		
Current Budget	483,805	27,483,805
Veterinary Medicine Teaching Hospital Total	483,805	27,483,805
Payments to Georgia Commission on the Holocaust		
Current Budget	304,560	344,560
Payments to Georgia Commission on the Holocaust Total	304,560	344,560
Payments to Georgia Military College Junior Military College		
Current Budget	3,514,024	3,514,024
Payments to Georgia Military College Junior Military College Total	3,514,024	3,514,024
Payments to Georgia Military College Preparatory School		
Current Budget	3,657,579	3,657,579
Payments to Georgia Military College Preparatory School Total	3,657,579	3,657,579
Payments to Georgia Public Telecommunications Commission		
Current Budget	13,756,613	13,756,613
Payments to Georgia Public Telecommunications Commission Total	13,756,613	13,756,613

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2023

	Agency Request	
	State Funds	Total_Funds
Board of Regents of the University System of Georgia Total	2,566,066,695	8,651,228,760

Budget Development Tracksheet
 Department of Revenue
 FY 2023

Department of Revenue Departmental Administration (DOR) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOR) Total	12,600,723	12,600,723
Departmental Administration (DOR) Total	12,600,723	12,600,723
Forestland Protection Grants Current Budget	39,072,351	39,072,351
Forestland Protection Grants Total	39,072,351	39,072,351
Industry Regulation Current Budget	8,238,484	9,094,518
Industry Regulation Total	8,238,484	9,094,518
Local Government Services Current Budget	3,758,131	4,178,131
Local Government Services Total	3,758,131	4,178,131
Local Tax Officials Retirement and FICA Current Budget	9,033,157	9,033,157
Local Tax Officials Retirement and FICA Total	9,033,157	9,033,157
Motor Vehicle Registration and Titling Current Budget	36,963,547	36,963,547
Motor Vehicle Registration and Titling Total	36,963,547	36,963,547
Office of Special Investigations Current Budget	5,103,033	5,519,114
Office of Special Investigations Total	5,103,033	5,519,114
Tax Compliance Current Budget	54,329,059	55,670,843
Tax Compliance Total	54,329,059	55,670,843
Tax Policy		

Budget Development Tracksheet
 Department of Revenue
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,291,748	4,291,748
Tax Policy Total	4,291,748	4,291,748
Taxpayer Services		
Current Budget	24,006,546	24,278,377
Taxpayer Services Total	24,006,546	24,278,377
Department of Revenue Total	197,396,779	200,702,509

Budget Development Tracksheet
Secretary of State
FY 2023

Secretary of State Corporations Current Budget	Agency Request	
	State Funds	Total_Funds
Corporations Total		4,204,852
		4,204,852
Elections Current Budget		
Elections Total	6,928,161	7,528,161
	6,928,161	7,528,161
Investigations Current Budget		
Investigations Total	3,115,242	3,115,242
	3,115,242	3,115,242
Office Administration (SOS) Current Budget		
Office Administration (SOS) Total	3,006,664	3,012,164
	3,006,664	3,012,164
Professional Licensing Boards Current Budget		
Professional Licensing Boards Total	7,711,551	8,111,551
	7,711,551	8,111,551
Securities Current Budget		
Securities Total	706,711	731,711
	706,711	731,711
Real Estate Commission Current Budget		
Real Estate Commission Total	2,697,371	2,797,371
	2,697,371	2,797,371
Georgia Access to Medical Cannabis Commission Current Budget		
Georgia Access to Medical Cannabis Commission Total	847,327	847,327
	847,327	847,327
Secretary of State Total	25,013,027	30,348,379

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2023

Georgia Student Finance Commission Commission Administration (GSFC) Current Budget	Agency Request	
	State Funds	Total_Funds
Commission Administration (GSFC) Total	9,121,633	9,871,535
Commission Administration (GSFC) Total	9,121,633	9,871,535
Dual Enrollment		
Current Budget	82,801,706	82,801,706
Increase funds to meet the projected need.	3,144,214	3,144,214
Dual Enrollment Total	85,945,920	85,945,920
Engineer Scholarship		
Current Budget	1,146,950	1,146,950
Engineer Scholarship Total	1,146,950	1,146,950
Georgia Military College Scholarship		
Current Budget	1,082,916	1,082,916
Georgia Military College Scholarship Total	1,082,916	1,082,916
HERO Scholarship		
Current Budget	630,000	630,000
HERO Scholarship Total	630,000	630,000
HOPE GED		
Current Budget	421,667	421,667
HOPE GED Total	421,667	421,667
HOPE Grant		
Current Budget	71,871,435	71,871,435
HOPE Grant Total	71,871,435	71,871,435
HOPE Scholarships - Private Schools		
Current Budget	68,869,820	68,869,820
HOPE Scholarships - Private Schools Total	68,869,820	68,869,820

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2023

	Agency Request	
	State Funds	Total_Funds
HOPE Scholarships - Public Schools		
Current Budget	760,316,710	760,316,710
Increase funds to meet the projected need for HOPE Scholarships - Public Schools.	52,797,536	52,797,536
HOPE Scholarships - Public Schools Total	813,114,246	813,114,246
Low Interest Loans		
Current Budget	26,000,000	34,000,000
Low Interest Loans Total	26,000,000	34,000,000
North Georgia Military Scholarship Grants		
Current Budget	3,037,740	3,037,740
North Georgia Military Scholarship Grants Total	3,037,740	3,037,740
North Georgia ROTC Grants		
Current Budget	1,113,750	1,113,750
North Georgia ROTC Grants Total	1,113,750	1,113,750
Public Safety Memorial Grant		
Current Budget	540,000	540,000
Public Safety Memorial Grant Total	540,000	540,000
REACH Georgia Scholarship		
Current Budget	6,370,000	6,370,000
REACH Georgia Scholarship Total	6,370,000	6,370,000
Service Cancelable Loans		
Current Budget	945,000	945,000
Service Cancelable Loans Total	945,000	945,000
Tuition Equalization Grants		
Current Budget	20,557,067	21,835,328
Tuition Equalization Grants Total	20,557,067	21,835,328
Nonpublic Postsecondary Education Commission		

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Current Budget	890,555	890,555
Nonpublic Postsecondary Education Commission Total	890,555	890,555
Georgia Student Finance Commission Total	1,111,658,699	1,121,686,862

Budget Development Tracksheet
 Teachers Retirement System
 FY 2023

Teachers Retirement System Local/Floor COLA Current Budget	Agency Request	
	State Funds	Total_Funds
Local/Floor COLA Total	155,000	155,000
Local/Floor COLA Total	155,000	155,000
System Administration (TRS) Current Budget		45,582,213
System Administration (TRS) Total		45,582,213
Teachers Retirement System Total	155,000	45,737,213

Budget Development Tracksheet
 Technical College System of Georgia
 FY 2023

Technical College System of Georgia Adult Education Current Budget	Agency Request	
	State Funds	Total_Funds
Adult Education Total	15,187,885	43,947,527
Adult Education Total	15,187,885	43,947,527
Departmental Administration (TCSG) Current Budget	7,432,149	7,432,149
Departmental Administration (TCSG) Total	7,432,149	7,432,149
Economic Development and Customized Services Current Budget	3,048,197	31,990,469
Economic Development and Customized Services Total	3,048,197	31,990,469
Governor's Office of Workforce Development Current Budget		89,904,265
Governor's Office of Workforce Development Total		89,904,265
Quick Start Current Budget	10,280,117	10,282,238
Quick Start Total	10,280,117	10,282,238
Technical Education Current Budget	307,988,592	769,760,704
Technical Education Total	307,988,592	769,760,704
Technical College System of Georgia Total	343,936,940	953,317,352

Budget Development Tracksheet
 Department of Transportation
 FY 2023

Department of Transportation Payments to State Road and Tollway Authority Current Budget	Agency Request	
	State Funds	Total_Funds
Payments to State Road and Tollway Authority Total	88,066,990	223,066,990
Payments to Atlanta- Region Transit Link (ATL) Authority Current Budget	12,824,445	12,824,445
Payments to Atlanta- Region Transit Link (ATL) Authority Total	12,824,445	12,824,445
Department of Transportation Total	100,891,435	235,891,435

Budget Development Tracksheet
 Department of Veterans Service
 FY 2023

	Agency Request	
	State Funds	Total_Funds
Department of Veterans Service		
Departmental Administration (DVS)		
Current Budget	1,849,338	1,849,338
Departmental Administration (DVS) Total	1,849,338	1,849,338
Georgia Veterans Memorial Cemetery		
Current Budget	1,751,988	2,079,884
Georgia Veterans Memorial Cemetery Total	1,751,988	2,079,884
Georgia War Veterans Nursing Homes		
Current Budget	12,032,400	38,376,315
Georgia War Veterans Nursing Homes Total	12,032,400	38,376,315
Veterans Benefits		
Current Budget	7,319,749	8,073,675
Veterans Benefits Total	7,319,749	8,073,675
Department of Veterans Service Total	22,953,475	50,379,212

Budget Development Tracksheet
 State Board of Workers' Compensation
 FY 2023

	Agency Request	
	State Funds	Total_Funds
State Board of Workers' Compensation		
Administer the Workers' Compensation Laws		
Current Budget	13,037,011	13,345,364
Administer the Workers' Compensation Laws Total	13,037,011	13,345,364
Board Administration (SBWC)		
Current Budget	6,069,220	6,134,699
Board Administration (SBWC) Total	6,069,220	6,134,699
State Board of Workers' Compensation Total	19,106,231	19,480,063

Budget Development Tracksheet
 Georgia General Obligation Debt Sinking Fund
 FY 2023

Georgia General Obligation Debt Sinking Fund GO Bonds Issued Current Budget	Agency Request	
	State Funds	Total_Funds
	1,091,131,620	1,107,978,208
GO Bonds Issued Total	1,091,131,620	1,107,978,208
GO Bonds New Current Budget		
	102,693,456	102,693,456
GO Bonds New Total	102,693,456	102,693,456
Georgia General Obligation Debt Sinking Fund Total	1,193,825,076	1,210,671,664