

Budget Development Tracksheet
 Georgia Senate
 FY 2022

Georgia Senate	Agency Request	
	State Funds	Total_Funds
Lieutenant Governor's Office		
Current Budget	1,207,423	1,207,423
Restore funding for session operations	75,000	75,000
Lieutenant Governor's Office Total	1,282,423	1,282,423
Secretary of the Senate's Office		
Current Budget	1,164,770	1,172,770
Secretary of the Senate's Office Total	1,164,770	1,172,770
Senate		
Current Budget	8,488,143	9,026,292
Restore funding for session operations	597,710	597,710
Senate Total	9,085,853	9,624,002
Georgia Senate Total	11,533,046	12,079,195

Budget Development Tracksheet
 Georgia House of Representatives
 FY 2022

Georgia House of Representatives House of Representatives Current Budget Restore funding for session operations <div style="text-align: right;">House of Representatives Total</div>	Agency Request	
	State Funds	Total_Funds
	17,909,699	19,634,665
	981,711	981,711
	18,891,410	20,616,376
Georgia House of Representatives Total	18,891,410	20,616,376

Budget Development Tracksheet
 General Assembly
 FY 2022

	Agency Request	
	State Funds	Total_Funds
General Assembly		
Ancillary Activities		
Current Budget	6,715,606	12,790,606
Restore funding for session operations	372,000	372,000
Ancillary Activities Total	7,087,606	13,162,606
Legislative Fiscal Office		
Current Budget	1,234,950	1,234,950
Legislative Fiscal Office Total	1,234,950	1,234,950
Office of Legislative Counsel		
Current Budget	4,517,108	4,832,049
Office of Legislative Counsel Total	4,517,108	4,832,049
General Assembly Total	12,839,664	19,229,605

Budget Development Tracksheet
 Department of Audits and Accounts
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Department of Audits and Accounts		
Audit and Assurance Services		
Current Budget	27,881,701	27,941,701
Redistribute funds between programs to more accurately reflect anticipated program expenditures.	(60,000)	(60,000)
Audit and Assurance Services Total	27,821,701	27,881,701
Departmental Administration (DOAA)		
Current Budget	2,243,961	2,243,961
Redistribute funds between programs to more accurately reflect anticipated program expenditures.	30,000	30,000
Departmental Administration (DOAA) Total	2,273,961	2,273,961
Legislative Services		
Current Budget	243,000	243,000
Legislative Services Total	243,000	243,000
Statewide Equalized Adjusted Property Tax Digest		
Current Budget	2,335,661	2,335,661
Redistribute funds between programs to more accurately reflect anticipated program expenditures.	30,000	30,000
Statewide Equalized Adjusted Property Tax Digest Total	2,365,661	2,365,661
Department of Audits and Accounts Total	32,704,323	32,764,323

Budget Development Tracksheet
 Court of Appeals
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Court of Appeals		
Court of Appeals		
Current Budget	21,959,337	22,109,337
1. Increase On-Going Funds for Hardware & Software Costs	180,258	180,258
2. Reduce One-Time Funds for Cyber Security Insurance	(75,000)	(75,000)
3. Reduce One-Time Funds for Cyber Security Operations Center	(55,000)	(55,000)
4. Increase On-Going Funds to purchase Cyber Security Insurance	43,000	43,000
5. Increase On-Going Funds for Cyber Security Operations Center	40,506	40,506
6. Increase One-Time Funds for continued development of Case Management System	97,500	97,500
7. Increase On-Going Funds to cover full-year of rental expense.	97,063	97,063
Court of Appeals Total	22,287,664	22,437,664
Georgia State-wide Business Court		
Current Budget	1,396,940	1,396,940
1. Increase On-Going Funds for Clerk Salary.	19,949	19,949
2. Increase On-Going Funds for annualized salary costs for Judge & Staff.	70,871	70,871
3. Increase On-Going Funds for annualized mailing expense costs.	3,200	3,200
4. Increase On-Going Funds for Contract Services Expense.	59,986	59,986
5. Increase On-Going Funds for annualized rent expense	124,600	124,600
Georgia State-wide Business Court Total	1,675,546	1,675,546
Court of Appeals Total	23,963,210	24,113,210

Budget Development Tracksheet
Judicial Council
FY 2022

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	667,696	667,696
Council of Accountability Court Judges Total	667,696	667,696
Georgia Office of Dispute Resolution		
Current Budget		354,203
Georgia Office of Dispute Resolution Total		354,203
Institute of Continuing Judicial Education		
Current Budget	545,866	1,499,069
Institute of Continuing Judicial Education Total	545,866	1,499,069
Judicial Council		
Current Budget	11,572,003	14,588,275
Weighted Caseload Project	236,113	236,113
Juvenile Data Exchange (JDEX) Program	243,945	243,945
Legal Services for Domestic Violence	175,000	175,000
Legal Services for Kinship Care Families	100,000	100,000
Judicial Council Total	12,327,061	15,343,333
Judicial Qualifications Commission		
Current Budget	798,820	798,820
Two Staff Attorney Positions	251,114	251,114
Judicial Qualifications Commission Total	1,049,934	1,049,934
Resource Center		
Current Budget	775,000	775,000
Resource Center Total	775,000	775,000
Judicial Council Total	15,365,557	19,689,235

Budget Development Tracksheet
 Juvenile Courts
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Juvenile Courts		
Council of Juvenile Court Judges		
Current Budget	1,750,641	1,818,127
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	1,873,241	1,940,727
Grants to Counties for Juvenile Court Judges		
Current Budget	6,915,546	6,915,546
Increase funding pursuant to O.C.G.A. 15-11-52(c)(2) for the Griffin and Gwinnett Judicial Circuits mandated by the new superior court judgeships effective January 1, 2020.	25,000	25,000
Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 8.38% to 8.81%.	34,051	34,051
Grants to Counties for Juvenile Court Judges Total	6,974,597	6,974,597
Juvenile Courts Total	8,847,838	8,915,324

Budget Development Tracksheet
 Prosecuting Attorneys
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Prosecuting Attorneys		
Council of Superior Court Clerks		
Current Budget	165,166	165,166
Council of Superior Court Clerks Total	165,166	165,166
District Attorneys		
Current Budget	75,681,543	77,703,183
1. Increase funds for assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	3,980,916	3,980,916
2. Increase funds for personnel to provide for twelve (12) additional assistant district attorneys to support Juvenile Courts for the following Judicial Circuits: Appalachian, Atlanta, Bell-Forsyth, Chattahoochee, Cherokee, Douglas, Eastern, Griffin, Gwinnett, Northern, Pataula, and Rockdale.	1,225,817	1,225,817
3. Increase funds for personal services to restore reductions for furloughs.	379,103	379,103
4. Increase funds for personal services to restore reductions for hiring delays.	540,000	540,000
District Attorneys Total	81,807,379	83,829,019
Prosecuting Attorney's Council		
Current Budget	6,556,664	6,556,664
1. Increase funds for operating expenses to restore reductions for 4.5 furlough days.	57,667	57,667
2. Increase funds to restore reductions 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.	17,884	17,884
3. Increase funds to restore reductions for training in order to provide training programs that satisfy the continuing legal education (CLE) requirements of the State Bar of Georgia for prosecutors and requirements of the Peace Officer Standards and Training Council (POST) for investigators.	173,928	173,928
4. Increase funds to restore Lexis Nexis reductions for legal research and analysis.	35,000	35,000
Prosecuting Attorney's Council Total	6,841,143	6,841,143
Prosecuting Attorneys Total	88,813,688	90,835,328

Budget Development Tracksheet
 Superior Courts
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	1,646,571	1,766,571
Council of Superior Court Judges Total	1,646,571	1,766,571
Judicial Administrative Districts		
Current Budget	2,657,562	2,674,732
Provide Funds for Operating Expenses.	186,074	186,074
Judicial Administrative Districts Total	2,843,636	2,860,806
Superior Court Judges		
Current Budget	67,905,812	67,905,812
Increase in the Employer Contribution Rate for the Judicial Retirement System from 8.38% to 8.81%.	125,193	125,193
Provide Funds for the Additional Judgeship in the Ogeechee Circuit Effective January 1, 2022 created in HB786 in the 2020 Legislative Session.	198,790	198,790
Provide Funds for the Additional Judgeship in the Flint Circuit Effective January 1, 2022 created in HB786 in the 2020 Legislative Session.	198,790	198,790
Provide Funds for the Additional Judgeship in the Cobb Circuit Effective January 1, 2022 created in HB786 in the 2020 Legislative Session.	198,790	198,790
Provide Funds to Eliminate the Equivalent of Six Furlough Days for Employees Making Over \$100,000.	706,534	706,534
Provide Funds to Increase Senior Judge Funding from .75 Days per Active Judge to 5.0 Days per Active Judge.	523,392	523,392
Provide Funds for Westlaw Online Legal Research.	74,689	74,689
Reduce Initial Equipment Set-up Funds for the Gwinnett Circuit New Judgeship Created in HB21 (2019 Legislative Session).	(30,250)	(30,250)
Reduce Initial Equipment Set-up Funds for the Griffin Circuit New Judgeship Created in HB28 (2019 Legislative Session).	(30,250)	(30,250)
Superior Court Judges Total	69,871,490	69,871,490
Superior Courts Total	74,361,697	74,498,867

Budget Development Tracksheet
 Supreme Court
 FY 2022

Supreme Court

Supreme Court of Georgia

Current Budget

1. Restore funds for personal services to freeze vacant positions in departing Justice's Chambers.
2. Funds (\$123,726 cut) for personal services for salaries over \$100,000.
3. Funds (\$30,041 cut) for Justices' Official Business (membership dues & travel for meetings & speeches) reimbursements.
4. Restore funds for information technology department.
5. Restore funds for Court supplies and materials.
6. Restore funds for GBA building maintenance and repairs.
7. Increase funds for personal services for one IT position (CYBER & NETWORK SECURITY ANALYST, ENTRY Level - \$59,158.80 salary + Fringes).
8. Funds (\$12,269 cut) for the ThomsonReuters/WestLaw research contract.
9. Original FY2021 request: Provide funds (\$19,193 cut) to annualize leases for nine copiers in the Nathan Deal Judicial Center.
10. Increase funds for cyber security insurance.
11. Increase funds by \$516,253 because of higher rent after relocation to Nathan Deal Judicial Center. This request represents the 5-month rental increase (\$118,751) that was unfunded in FY21 and GBA's unexpected rental increase of \$397,502 above its original quote.
12. Reinstate funds for population-based membership dues \$247,559 for the National Center for State Courts (NCSC), less an \$11% discount \$27,231.

Agency Request	
State Funds	Total_Funds
14,191,947	16,051,770
50,776	50,776
97,500	97,500
67,428	67,428
26,654	26,654
516,253	516,253
220,328	220,328
15,170,886	17,030,709
15,170,886	17,030,709

Supreme Court of Georgia Total

Supreme Court Total

Budget Development Tracksheet
 State Accounting Office
 FY 2022

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

Budget Development Tracksheet
 Department of Administrative Services
 FY 2022

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

Budget Development Tracksheet
 Department of Administrative Services
 FY 2022

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

Budget Development Tracksheet
 Department of Agriculture
 FY 2022

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

Budget Development Tracksheet
 Department of Banking and Finance
 FY 2022

		Agency Request	
		State Funds	Total_Funds
Department of Banking and Finance			
Departmental Administration (DBF)			
	Current Budget	2,480,359	2,480,359
1.	Redistribution	(20,000)	(20,000)
	Departmental Administration (DBF) Total	2,460,359	2,460,359
Financial Institution Supervision			
	Current Budget	6,977,563	6,977,563
1.	Redistribution	80,000	80,000
	Financial Institution Supervision Total	7,057,563	7,057,563
Non-Depository Financial Institution Supervision			
	Current Budget	2,676,399	2,676,399
1.	Redistribution	(60,000)	(60,000)
	Non-Depository Financial Institution Supervision Total	2,616,399	2,616,399
	Department of Banking and Finance Total	12,134,321	12,134,321

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

Department of Behavioral Health and Developmental Disabilities Adult Addictive Diseases Services Current Budget	Agency Request	
	State Funds	Total_Funds
	49,026,174	93,715,308
Adult Addictive Diseases Services Total	49,026,174	93,715,308
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Adult Developmental Disabilities Services Current Budget 100 new NOW and COMP waivers	329,742,944	402,720,668
	1,946,009	1,946,009
Adult Developmental Disabilities Services Total	331,688,953	404,666,677
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Adult Forensic Services Current Budget Annualize funds for 40 bed Forensic unit	104,640,011	104,666,511
	4,651,193	4,651,193
Adult Forensic Services Total	109,291,204	109,317,704
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Adult Mental Health Services Current Budget	435,352,719	448,301,767
Adult Mental Health Services Total	435,352,719	448,301,767
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Child and Adolescent Addictive Diseases Services Current Budget	3,308,135	11,236,284
Child and Adolescent Addictive Diseases Services Total	3,308,135	11,236,284
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Child and Adolescent Developmental Disabilities Current Budget	14,796,552	18,082,048
Child and Adolescent Developmental Disabilities Total	14,796,552	18,082,048
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Child and Adolescent Forensic Services Current Budget	6,555,857	6,555,857
Child and Adolescent Forensic Services Total	6,555,857	6,555,857
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Child and Adolescent Mental Health Services Current Budget	48,887,809	59,297,324

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

	Agency Request	
	State Funds	Total_Funds
Child and Adolescent Mental Health Services Total	48,887,809	59,297,324
Departmental Administration (DBHDD) Current Budget	26,408,838	35,709,584
Departmental Administration (DBHDD) Total	26,408,838	35,709,584
Direct Care Support Services Current Budget	118,978,840	122,851,881
Direct Care Support Services Total	118,978,840	122,851,881
Substance Abuse Prevention Current Budget	339,328	10,335,743
Substance Abuse Prevention Total	339,328	10,335,743
Georgia Council on Developmental Disabilities Current Budget	498,533	2,517,575
Georgia Council on Developmental Disabilities Total	498,533	2,517,575
Sexual Offender Review Board Current Budget	845,682	845,682
Sexual Offender Review Board Total	845,682	845,682
Department of Behavioral Health and Developmental Disabilities Total	1,145,978,624	1,323,433,434

Budget Development Tracksheet
 Department of Community Affairs
 FY 2022

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

Budget Development Tracksheet
 Department of Community Affairs
 FY 2022

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

Budget Development Tracksheet
 Department of Community Health
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Department of Community Health		
Departmental Administration (DCH)		
Current Budget	79,613,034	414,765,703
Transfer funds from Aged, Blind and Disabled to Departmental Administration to provide funds for Prior Authorization of Independent Labs	850,000	1,700,000
Departmental Administration (DCH) Total	80,463,034	416,465,703
Georgia Board of Dentistry		
Current Budget	791,728	791,728
Georgia Board of Dentistry Total	791,728	791,728
Georgia State Board of Pharmacy		
Current Budget	730,696	730,696
Georgia State Board of Pharmacy Total	730,696	730,696
Health Care Access and Improvement		
Current Budget	25,429,076	26,017,914
Health Care Access and Improvement Total	25,429,076	26,017,914
Healthcare Facility Regulation		
Current Budget	13,763,143	25,868,720
Healthcare Facility Regulation Total	13,763,143	25,868,720
Indigent Care Trust Fund		
Current Budget		399,662,493
Indigent Care Trust Fund Total		399,662,493
Medicaid- Aged Blind and Disabled		
Current Budget	2,073,161,814	6,751,037,236
Decrease funds for growth in Medicaid based on projected need.	(24,081,642)	(73,190,919)
Increase funds for the hold harmless provision in Medicare Part B premiums.	7,570,360	22,425,292
Increase funds for Medicare Part D Clawback.	4,924,023	4,924,023
Restore Reduction from Cares Act Increased FMAP 6.2% cut from the base.	81,809,247	

Budget Development Tracksheet
 Department of Community Health
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Transfer funds from Aged, Blind and Disabled to Departmental Administration to provide funds for Prior Authorization of Independent Labs	(850,000)	(1,700,000)
Medicaid- Aged Blind and Disabled Total	2,142,533,802	6,703,495,632
Medicaid- Low-Income Medicaid		
Current Budget	1,403,402,436	4,721,460,239
Increase funds for growth in Medicaid based on projected need.	125,949,498	382,796,134
Restore reduction from Cares Act Increased FMAP 6.2% cut from the base.	78,944,842	
Restore reduction from one time retro rate amendment and risk corridors	102,194,683	102,194,683
Replace Tobacco Reserves with State General Funds		
Reduce funds for Health Insurer Fee (HIF) Moratorium	(38,545,835)	(117,151,691)
Medicaid- Low-Income Medicaid Total	1,671,945,624	5,089,299,365
PeachCare		
Current Budget	67,201,894	456,218,845
Increase funds for growth in Medicaid based on projected need.	4,594,321	22,789,291
Restore reduction from Cares Act Increased FMAP 6.2% cut from the base.	4,671,721	
PeachCare Total	76,467,936	479,008,136
State Health Benefit Plan		
Current Budget		3,745,279,350
State Health Benefit Plan Total		3,745,279,350
Georgia Board of Health Care Workforce: Board Administration		
Current Budget	1,012,131	1,012,131
Georgia Board of Health Care Workforce: Board Administration Total	1,012,131	1,012,131
Georgia Board of Health Care Workforce: Graduate Medical Education		
Current Budget	21,961,354	21,961,354
Georgia Board of Health Care Workforce: Graduate Medical Education Total	21,961,354	21,961,354
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant		

Budget Development Tracksheet
 Department of Community Health
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Current Budget	24,881,103	24,881,103
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Total	24,881,103	24,881,103
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant		
Current Budget	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Total	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas		
Current Budget	1,730,000	1,730,000
Georgia Board of Health Care Workforce: Physicians for Rural Areas Total	1,730,000	1,730,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education		
Current Budget	3,820,783	3,820,783
Georgia Board of Health Care Workforce: Undergraduate Medical Education Total	3,820,783	3,820,783
Georgia Composite Medical Board		
Current Budget	2,365,838	2,665,838
Georgia Composite Medical Board Total	2,365,838	2,665,838
Georgia Drugs and Narcotics Agency		
Current Budget	2,306,184	2,306,184
Georgia Drugs and Narcotics Agency Total	2,306,184	2,306,184
Department of Community Health Total	4,099,134,145	16,973,928,843

Budget Development Tracksheet
 Department of Community Supervision
 FY 2022

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

Budget Development Tracksheet
 Department of Corrections
 FY 2022

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

Budget Development Tracksheet
 Department of Corrections
 FY 2022

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

Budget Development Tracksheet
 Department of Defense
 FY 2022

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	101,955,526
Military Readiness Total	5,359,363	101,955,526
Youth Educational Services Current Budget		
Youth Educational Services Total	4,356,084	19,019,606
Youth Educational Services Total	4,356,084	19,019,606
Department of Defense Total	10,904,333	122,885,125

Budget Development Tracksheet
 Department of Driver Services
 FY 2022

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

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

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

Budget Development Tracksheet
 Department of Economic Development
 FY 2022

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

Budget Development Tracksheet
 Department of Economic Development
 FY 2022

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

Budget Development Tracksheet
 Department of Education
 FY 2022

Department of Education Agricultural Education Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Education Total	10,715,588	14,258,948
Agricultural Education Total	10,715,588	14,258,948
Business and Finance Administration Current Budget	7,036,497	16,670,087
Business and Finance Administration Total	7,036,497	16,670,087
Central Office Current Budget	4,003,893	28,964,337
Central Office Total	4,003,893	28,964,337
Charter Schools Current Budget	4,111,590	27,586,590
Charter Schools Total	4,111,590	27,586,590
Communities in Schools Current Budget	1,285,290	1,285,290
Communities in Schools Total	1,285,290	1,285,290
Curriculum Development Current Budget	4,135,954	6,940,675
Curriculum Development Total	4,135,954	6,940,675
Federal Programs Current Budget		1,192,922,003
Federal Programs Total		1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS) Current Budget	52,799,931	64,122,733
Adjust GNETS based on projections	(3,823,210)	(3,823,210)
Georgia Network for Educational and Therapeutic Support (GNETS) Total	48,976,721	60,299,523

Budget Development Tracksheet
 Department of Education
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Georgia Virtual School		
Current Budget	2,598,602	10,114,904
Georgia Virtual School Total	2,598,602	10,114,904
Information Technology Services		
Current Budget	19,238,272	19,647,539
Information Technology Services Total	19,238,272	19,647,539
Non Quality Basic Education Formula Grants		
Current Budget	14,129,024	14,129,024
Adjust Sparsity and RTF based on projections	415,155	415,155
Non Quality Basic Education Formula Grants Total	14,544,179	14,544,179
Nutrition		
Current Budget	24,526,105	782,179,636
Nutrition Total	24,526,105	782,179,636
Preschool Disabilities Services		
Current Budget	38,305,599	38,305,599
Adjust Preschool Disabilities based on projections	264,032	264,032
Preschool Disabilities Services Total	38,569,631	38,569,631
Pupil Transportation		
Current Budget	136,362,090	136,362,090
Adjust Pupil Transportation based on projection	883,142	883,142
Pupil Transportation Total	137,245,232	137,245,232
Quality Basic Education Equalization		
Current Budget	726,052,218	726,052,218
Increase Equalization funds based on growth	46,979,340	46,979,340
Quality Basic Education Equalization Total	773,031,558	773,031,558
Quality Basic Education Local Five Mill Share		

Budget Development Tracksheet
Department of Education
FY 2022

	Agency Request	
	State Funds	Total_Funds
Current Budget	(2,058,907,232)	(2,058,907,232)
Increase LFMS based on projections.	(95,149,158)	(95,149,158)
Quality Basic Education Local Five Mill Share Total	(2,154,056,390)	(2,154,056,390)
Quality Basic Education Program		
Current Budget	10,552,819,923	10,552,819,923
Increase QBE funds based on growth	197,377,151	197,377,151
Quality Basic Education Program Total	10,750,197,074	10,750,197,074
Regional Education Service Agencies (RESAs)		
Current Budget	13,248,008	13,248,008
Regional Education Service Agencies (RESAs) Total	13,248,008	13,248,008
School Improvement		
Current Budget	9,882,267	16,784,568
School Improvement Total	9,882,267	16,784,568
State Charter School Commission Administration		
Current Budget		3,699,116
State Charter School Commission Administration Total		3,699,116
State Schools		
Current Budget	30,738,632	32,425,819
State Schools Total	30,738,632	32,425,819
Technology/Career Education		
Current Budget	18,323,233	69,668,693
Technology/Career Education Total	18,323,233	69,668,693
Testing		
Current Budget	19,924,780	45,993,037
Testing Total	19,924,780	45,993,037
Tuition for Multiple Disability Students		

Budget Development Tracksheet
 Department of Education
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Current Budget	1,396,751	1,396,751
Tuition for Multiple Disability Students Total	1,396,751	1,396,751
Department of Education Total	9,779,673,467	11,903,616,808

Budget Development Tracksheet
 Employees' Retirement System of Georgia
 FY 2022

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

Budget Development Tracksheet
State Forestry Commission
FY 2022

	Agency Request	
	State Funds	Total_Funds
State Forestry Commission		
Commission Administration (SFC)		
Current Budget	3,590,109	4,221,689
Transfer funding for Contract/Properties Coordinator from Management to Administration	101,806	101,806
Commission Administration (SFC) Total	3,691,915	4,323,495
Forest Management		
Current Budget	3,567,825	8,389,708
Transfer funding for Contracts/Properties Coordinator from Management to Administration	(101,806)	(101,806)
Forest Management Total	3,466,019	8,287,902
Forest Protection		
Current Budget	28,430,798	38,233,791
Forest Protection Total	28,430,798	38,233,791
Tree Seedling Nursery		
Current Budget		1,207,080
Tree Seedling Nursery Total		1,207,080
State Forestry Commission Total	35,588,732	52,052,268

Budget Development Tracksheet
Office of the Governor
FY 2022

Office of the Governor	Agency Request	
	State Funds	Total_Funds
Georgia Emergency Management and Homeland Security Agency Current Budget	2,706,861	33,217,899
Georgia Emergency Management and Homeland Security Agency Total	2,706,861	33,217,899
Georgia Commission on Equal Opportunity Current Budget	757,527	788,527
Georgia Commission on Equal Opportunity Total	757,527	788,527
Georgia Professional Standards Commission Current Budget	6,726,501	7,802,559
Georgia Professional Standards Commission Total	6,726,501	7,802,559
Office of the State Inspector General Current Budget	1,351,189	1,351,189
Office of the State Inspector General Total	1,351,189	1,351,189
Governor's Office of Student Achievement Current Budget	8,777,437	8,777,437
Governor's Office of Student Achievement Total	8,777,437	8,777,437
Office of the Governor Total	20,319,515	51,937,611

Budget Development Tracksheet
 Department of Human Services
 FY 2022

Department of Human Services	Agency Request	
	State Funds	Total_Funds
Adoptions Services		
Current Budget	37,151,930	112,174,005
Workload adjustment based on caseload growth in adoptions.	4,096,675	4,096,675
Adoptions Services Total	41,248,605	116,270,680
After School Care		
Current Budget		15,500,000
After School Care Total		15,500,000
Child Abuse and Neglect Prevention		
Current Budget	2,270,583	8,832,452
Child Abuse and Neglect Prevention Total	2,270,583	8,832,452
Child Support Services		
Current Budget	26,258,473	109,700,036
Child Support Services Total	26,258,473	109,700,036
Child Welfare Services		
Current Budget	194,072,274	397,390,301
Child Welfare Services Total	194,072,274	397,390,301
Community Services		
Current Budget		16,110,137
Community Services Total		16,110,137
Departmental Administration (DHS)		
Current Budget	52,877,533	115,409,351
Departmental Administration (DHS) Total	52,877,533	115,409,351
Elder Abuse Investigations and Prevention		
Current Budget	22,353,647	26,222,573
Elder Abuse Investigations and Prevention Total	22,353,647	26,222,573

Budget Development Tracksheet
Department of Human Services
FY 2022

	Agency Request	
	State Funds	Total_Funds
Elder Community Living Services Current Budget	29,194,215	60,123,556
Elder Community Living Services Total	29,194,215	60,123,556
Elder Support Services Current Budget	3,895,576	10,633,305
Elder Support Services Total	3,895,576	10,633,305
Energy Assistance Current Budget		55,320,027
Energy Assistance Total		55,320,027
Federal Eligibility Benefit Services Current Budget	115,336,155	318,329,736
Federal Eligibility Benefit Services Total	115,336,155	318,329,736
Out-of-Home Care Current Budget	282,150,817	379,110,899
Recognize loss of Title IV-E funds associated with the October 1, 2021 implementation of Family First.	9,000,000	
Out-of-Home Care Total	291,150,817	379,110,899
Refugee Assistance Current Budget		5,035,754
Refugee Assistance Total		5,035,754
Residential Child Care Licensing Current Budget	1,890,949	2,459,799
Residential Child Care Licensing Total	1,890,949	2,459,799
Support for Needy Families - Basic Assistance Current Budget	70,000	36,523,008
Support for Needy Families - Basic Assistance Total	70,000	36,523,008
Support for Needy Families - Work Assistance		

Budget Development Tracksheet
 Department of Human Services
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Current Budget	100,000	18,835,330
Support for Needy Families - Work Assistance Total	100,000	18,835,330
Council On Aging		
Current Budget	311,042	311,042
Council On Aging Total	311,042	311,042
Family Connection		
Current Budget	8,948,139	10,185,104
Family Connection Total	8,948,139	10,185,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program		
Current Budget	252,131	2,695,400
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	252,131	2,695,400
Georgia Vocational Rehabilitation Agency: Departmental Administration		
Current Budget	1,334,822	9,527,918
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	1,334,822	9,527,918
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services		
Current Budget		70,300,638
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total		70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		
Current Budget		6,311,008
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total		6,311,008
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		
Current Budget	17,535,060	87,243,149
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	17,535,060	87,243,149
Department of Human Services Total	809,100,021	1,878,381,203

Budget Development Tracksheet
 Commissioner of Insurance
 FY 2022

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

Budget Development Tracksheet
 Georgia Bureau of Investigation
 FY 2022

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

Budget Development Tracksheet
 Department of Juvenile Justice
 FY 2022

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

Budget Development Tracksheet
 Department of Labor
 FY 2022

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

Budget Development Tracksheet
 Department of Natural Resources
 FY 2022

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

Budget Development Tracksheet
 Department of Natural Resources
 FY 2022

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

Budget Development Tracksheet
 State Board of Pardons and Paroles
 FY 2022

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 2022

State Properties Commission
State Properties Commission
 Current Budget

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

Budget Development Tracksheet
 Georgia Public Defender Council
 FY 2022

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

Budget Development Tracksheet
 Department of Public Health
 FY 2022

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

Budget Development Tracksheet
 Department of Public Health
 FY 2022

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

Budget Development Tracksheet
 Department of Public Safety
 FY 2022

Department of Public Safety	Agency Request	
	State Funds	Total_Funds
Aviation Current Budget	4,008,353	4,008,353
Aviation Total	4,008,353	4,008,353
Capitol Police Services Current Budget		8,405,077
Capitol Police Services Total		8,405,077
Departmental Administration (DPS) Current Budget	8,645,786	8,649,296
Departmental Administration (DPS) Total	8,645,786	8,649,296
Field Offices and Services Current Budget One 50-person trooper school	128,160,036	131,097,870
	2,469,073	2,469,073
Field Offices and Services Total	130,629,109	133,566,943
Motor Carrier Compliance Current Budget	15,339,295	37,761,366
Motor Carrier Compliance Total	15,339,295	37,761,366
Office of Public Safety Officer Support Current Budget	1,109,427	1,109,427
Office of Public Safety Officer Support Total	1,109,427	1,109,427
Georgia Firefighter Standards and Training Council Current Budget	1,332,512	1,332,512
Georgia Firefighter Standards and Training Council Total	1,332,512	1,332,512
Office of Highway Safety Current Budget	3,424,848	23,766,938
Office of Highway Safety Total	3,424,848	23,766,938

Budget Development Tracksheet
 Department of Public Safety
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Georgia Peace Officer Standards and Training Council		
Current Budget	3,870,669	3,870,669
Georgia Peace Officer Standards and Training Council Total	3,870,669	3,870,669
Georgia Public Safety Training Center		
Current Budget	15,593,563	22,289,784
Georgia Public Safety Training Center Total	15,593,563	22,289,784
Department of Public Safety Total	183,953,562	244,760,365

Budget Development Tracksheet
Public Service Commission
FY 2022

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

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2022

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

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2022

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

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2022

	Agency Request	
	State Funds	Total_Funds
Teaching		
Current Budget	2,054,132,976	7,197,318,209
1. Increase funds to reflect the change in enrollment (\$64,807,638) and square footage (\$1,875,267) at USG institutions and adjust the debt service payback amount for a project constructed at Savannah State University (\$617,328).	67,300,233	67,300,233
2. Reduce funds for the employer share of health benefits (-\$1,084,093) and eliminate funds added in FY21 for TRS payments for ORP members (-\$4,740,548).	(5,824,641)	(5,824,641)
Teaching Total	2,115,608,568	7,258,793,801
Veterinary Medicine Experiment Station		
Current Budget	4,065,841	4,065,841
Veterinary Medicine Experiment Station Total	4,065,841	4,065,841
Veterinary Medicine Teaching Hospital		
Current Budget	481,991	22,481,991
Veterinary Medicine Teaching Hospital Total	481,991	22,481,991
Georgia Commission on the Holocaust		
Current Budget	304,560	344,560
Georgia Commission on the Holocaust Total	304,560	344,560
Payments to Georgia Military College Junior Military College		
Current Budget	3,487,865	3,487,865
Payments to Georgia Military College Junior Military College Total	3,487,865	3,487,865
Payments to Georgia Military College Preparatory School		
Current Budget	3,507,888	3,507,888
Payments to Georgia Military College Preparatory School Total	3,507,888	3,507,888
Payments to Georgia Public Telecommunications Commission		
Current Budget	13,755,210	13,755,210
Payments to Georgia Public Telecommunications Commission Total	13,755,210	13,755,210
Board of Regents of the University System of Georgia Total	2,361,474,412	8,293,346,409

Budget Development Tracksheet
 Department of Revenue
 FY 2022

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

Budget Development Tracksheet
 Department of Revenue
 FY 2022

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

Budget Development Tracksheet
Secretary of State
FY 2022

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	5,427,472	6,027,472
	5,427,472	6,027,472
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	7,561,551	7,961,551
	7,561,551	7,961,551
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	225,000	225,000
	225,000	225,000
Secretary of State Total	22,740,011	28,075,363

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2022

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

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2022

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

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2022

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

Budget Development Tracksheet
 Teachers Retirement System
 FY 2022

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

Budget Development Tracksheet
 Technical College System of Georgia
 FY 2022

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

Budget Development Tracksheet
Department of Transportation
FY 2022

	Agency Request	
	State Funds	Total_Funds
Department of Transportation		
Capital Construction Projects		
Current Budget	739,944,680	1,657,697,809
Increase funds for construction projects.		
Capital Construction Projects Total	739,944,680	1,657,697,809
Capital Maintenance Projects		
Current Budget	81,947,536	363,898,110
increase funds for additional resurfacing.	38,372,771	38,372,771
Capital Maintenance Projects Total	120,320,307	402,270,881
Construction Administration		
Current Budget	99,502,720	154,244,329
Increase funds for operations.	5,500,000	5,500,000
Construction Administration Total	105,002,720	159,744,329
Data Collection, Compliance, and Reporting		
Current Budget	2,831,687	11,875,584
Data Collection, Compliance, and Reporting Total	2,831,687	11,875,584
Departmental Administration (DOT)		
Current Budget	68,793,125	80,031,918
Increase funds for operations.	3,500,000	3,500,000
Departmental Administration (DOT) Total	72,293,125	83,531,918
Intermodal		
Current Budget	21,981,122	115,624,723
Intermodal Total	21,981,122	115,624,723
Local Maintenance and Improvement Grants		
Current Budget	174,383,936	174,383,936
Increase funds for LMIG grants to 10% of excise collections.	9,169,197	9,169,197

Budget Development Tracksheet
 Department of Transportation
 FY 2022

	Agency Request	
	State Funds	Total_Funds
Local Maintenance and Improvement Grants Total	183,553,133	183,553,133
Local Road Assistance Administration		
Current Budget	4,346,461	62,002,378
Local Road Assistance Administration Total	4,346,461	62,002,378
Planning		
Current Budget	2,357,098	25,129,893
Planning Total	2,357,098	25,129,893
Routine Maintenance		
Current Budget	395,742,701	415,898,971
Increase funds for maintenance service agreements.	35,150,000	35,150,000
Routine Maintenance Total	430,892,701	451,048,971
Traffic Management and Control		
Current Budget	50,022,611	151,817,637
Traffic Management and Control Total	50,022,611	151,817,637
Payments to State Road and Tollway Authority		
Current Budget	88,822,852	223,822,852
Payments to State Road and Tollway Authority Total	88,822,852	223,822,852
Department of Transportation Total	1,822,368,497	3,528,120,108

Budget Development Tracksheet
 Department of Veterans Service
 FY 2022

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

Budget Development Tracksheet
 State Board of Workers' Compensation
 FY 2022

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

Budget Development Tracksheet
 Georgia General Obligation Debt Sinking Fund
 FY 2022

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