



THE GOVERNOR'S BUDGET REPORT

Amended Fiscal Year 2017

Governor Nathan Deal



*The photograph featured on the cover, "Rabun Morning," was taken by
Peter McIntosh of Clayton, Georgia.*

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2017



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

**TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

Dear Lieutenant Governor, Mr. Speaker, Members of the Georgia General Assembly and Fellow Georgians:

Each year for the past few years, we have experienced an increase in revenue as a result of our growing economy and a growing population. Georgia has experienced growth in labor markets and wages. Furthermore, jobs are increasing in our state at a rate faster than the national average. This strong progress is due in large part to our efforts to make Georgia a more welcoming place for jobs and families. In fact, Georgia has been named the No. 1 state in which to do business for four consecutive years by Site Selection Magazine. In addition, other publications also have recognized our state's top-ranked business climate during that time.

We further expect an increase in revenue in the upcoming year, though we must be mindful of uncertainties in the global economy. This year's revenue estimates, which will keep us on the path of financial stability while maintaining sufficient reserves, have allowed me to recommend a total state appropriation of \$25 billion for fiscal year 2018. Yet mandatory costs such as Medicaid and other enrollment-driven expenses continue to rise, leaving only some of those additional dollars for use on strategic initiatives. In fact, only 17 percent of next year's budget is considered discretionary spending, whereas 83 percent is considered non-discretionary. My proposals for the fiscal year 2018 and amended 2017 budgets make use of these remaining dollars to continue upon the successes we have already experienced, such as in criminal justice reform, and to create opportunities for new achievements, including for our youngest learners.

At the same time, I have made a diligent effort to keep from overcommitting future spending, especially given that our population is projected to rise. Our budget instructions to agencies this year again asked them to keep their budget requests to Georgia's Office of Planning and Budget equal to the appropriations they received last year, with some exceptions for workload increases. We must be fully ready to absorb whatever the fickle winds of economics blow our way. Through prudent budgeting practices, we have grown our Rainy Day Fund to over \$2 billion, and I want to commend the General Assembly for its support in this matter. Reserves are often easy targets in years of prosperity, but they are desirable stores of grain during years of proverbial famine. Furthermore, credit rating agencies have cited our healthy reserve levels as a key reason for Georgia retaining its coveted AAA rating, which saves millions in taxpayer dollars.

While we will naturally monitor any areas of concern, the positive economic signs and the concurrent health of state revenue seem to indicate we are on the right track, and we are taking efforts to continue along that path.

My recommendation for the amended 2017 budget includes \$83 million for OneGeorgia grants and loans and another \$15 million in REBA grants. These programs support local economic development by providing funding for key projects and to attract new businesses, such as through land acquisition or infrastructure development. For example, \$50 million of the new OneGeorgia funds will be used to help our state defend against hackers and other cybersecurity threats through the creation of a new Georgia Cyber Range, which will provide a secure environment for related education, training and testing.

In addition, \$10 million in the amended 2017 budget will provide financial assistance for transportation projects through the Georgia Transportation Infrastructure Bank. This amount is in addition to the \$100 million in bonds to ensure Georgia has topnotch bridges throughout the state—the third straight year of such investment—and in addition to the money for transportation brought in as a result of House Bill 170 from the 2015 legislative session. All told, the Georgia Department of Transportation will see an increase of \$185 million in fiscal year 2018, as well as over \$118 million in AFY 2017.

To promote the preservation of our natural resources, which contribute to quality of life and therefore economic development, my budget recommendations for the amended 2017 fiscal year will help clean up hazardous and solid waste and provide \$15 million for the Forestland Protection Act grants. Roughly half of that additional \$15 million will benefit local school districts.

As in past sessions, my budget proposals this year will continue our push to bolster education in Georgia. Over the past few years we have devoted hundreds of millions of dollars to eliminating furlough days, restoring instructional days and increasing teacher salaries for K-12 educators. This year, we will continue to support K-12 education with an increase in funding, primarily to cover the cost of enrollment growth. However, we will also increase our focus on our youngest learners, who we have already helped during my administration through restoration of Pre-K days, enhancement of salaries for Pre-K teachers and emphasis on the Quality Rated program for Georgia's day care facilities. In my FY 2018 budget proposal, I am recommending a pilot program for early language and literacy development through the Governor's Office of Student Achievement and the Department of Early Care and Learning, which will help 50 classrooms and not require any additional state appropriations. I am also recommending an additional \$2.4 million in AFY 2017 and \$2.7 million in FY 2018 to create the Georgia Center for Early Language and Literacy, which will help develop literacy skills for children from birth to age 8 in communities throughout the state. It will be located at Georgia College and State University.

On the other end of the education spectrum, higher education has an important role in my budget proposals, as well. The number of students acquiring the Zell Miller Scholarship, which requires higher academic standards than even the HOPE Scholarship program, has grown by 12 percent or more each year for the past few years—a relatively rapid rate. With the Zell Miller Scholarship covering full tuition and the HOPE Scholarship experiencing a slight funding increase, my FY 2018 budget recommendation includes \$49.8 million in additional funds for these two scholarships.

My goal is to take steps that will make college available to individuals who are willing to work for it. Through reforms and new initiatives, we are increasing the opportunity for middle and high school students to attend an institution of higher education. For example, we project an increase in enrollment in Move On When Ready, our state's dual enrollment program, which has experienced rapid enrollment growth since the program's expansion in 2015. For this reason, my budgets include an additional \$16.8 million in AFY 2017 and \$29.4 million in FY 2018. The REACH Scholarship is currently helping approximately 685 students prepare for and attend college through mentorship, accountability and financial assistance. This program will

see an influx of \$1.8 million in the amended 2017 budget to add participating school systems beyond the existing 69.

Help for our young people in my budgets extends beyond education to the areas of health and safety. Over the past few years, we have added a number of new slots for child protective services caseworkers, who work on the frontlines to tend to the needs of our state's most vulnerable children. This commitment has helped us reduce the average caseload ratio. However, approximately a third of caseworkers leave the job each year. If we do not retain the current caseworkers we have, then additional caseworkers serve only as replacements to those who are leaving, undermining our efforts to further decrease that ratio and help our state's children. For this reason, I am adding \$25.9 million in state funds in FY 2018 to increase salaries to help retain child protective services staff.

Georgia has experienced a substantial increase in its population of children in out-of-home care in recent years, which has resulted in a dramatic growth in costs to the state. To account for these rising costs—a 62 percent growth since 2013—the state will appropriate \$28.6 million in amended 2017 and \$30.9 million in FY 2018. However, we are also working proactively to address the issue going forward. To recruit and retain foster parents, which typically do not stay with the system for more than two years, I am recommending an increase to the per diem reimbursement rate for DFCS foster parents. This change will cost \$3.9 million in FY 2018. In addition, \$2.9 million in next year's budget will go toward providing support services to foster parents, which will also help reduce turnover.

Certainly this budget advances services and protections for our vulnerable populations, from children to elderly adults to individuals with disabilities. For instance, we hope to launch in FY 2018 the new integrated eligibility system, which will provide a unified means for multiple agencies to determine eligibility for Georgians requesting public assistance.

In addition, my recommendations include substantial funding for aging adults, including for additional adult protective services staff, home delivered meals and non-Medicaid home and community based slots. I am also recommending funding to provide additional waivers that keep individuals with developmental disabilities in their communities and to help individuals with developmental disabilities transition into housing, through for example a first month's rent payment. Furthermore, the current year's budget covered the cost for one Behavioral Health Crisis Center; we will be adding another center in a separate part of the state through \$6 million in the budget for the upcoming fiscal year. These facilities, which contain 24/7 emergency walk-in areas, offer an alternative to expensive hospital care for individuals experiencing a mental health or substance abuse crisis.

To further our efforts to improve the availability of doctors throughout the state for all residents, I am including funding for an additional 126 graduate medical residency slots. Many of these new slots will be for internal medicine. As another way to improve access, an expansion of the use of telehealth will magnify the reach of specialists, consultations and screenings that otherwise would not be as available in certain parts of the state. My FY 2018 budget includes \$2.2 million for telehealth equipment, and the amended budget for FY 2017 includes \$500,000 for this purpose.

Maintaining state employees has been a difficult task in recent years, with state employment down 19 percent since FY 2008. Last session, I worked with the General Assembly to set aside enough funding to give state employees and teachers a 3 percent raise to help with recruitment and retention. This session, I am proposing another 2 percent merit increase for state employees and teachers, bringing the two-year total increase to 5 percent. Unlike in the past couple of years, we will accomplish the increase for teachers through

an adjustment to the state's salary matrix. This change will ensure that teachers receive each and every additional dollar intended for them.

The state's leaders have also been strategically targeting specific jobs with high need or turnover to provide additional financial incentive to work in those positions. Along with caseworkers, my budget for next year will provide funding for additional salary increases for environmental health personnel, who for instance inspect pools and restaurants. It will also include a targeted salary increase for state law enforcement. Members of law enforcement, in many cases, are receiving a 20 percent raise, beginning in the amended 2017 budget; this amount is on top of the raises most of them received the previous year. Certainly this is an area where we would like qualified and experienced professionals, as they continue to work to ensure our safety.

The raise is just one example of our support for law enforcement. We are taking steps to give our public safety officers the resources they need to help Georgia citizens and visitors, including adding funding for increased online training opportunities and adding \$1.3 million in FY 2018 for Crisis Intervention Training (CIT) to go along with the enhanced emphasis on this type of training that we announced in the fall. The CIT funding would make this training more readily available to thousands of officers in all geographic regions of the state. My amended budget for FY 2017 also includes substantial funding for vehicles and equipment for our officers and others, including pursuit, investigative and bomb response vehicles and forestry equipment to help provide relief during wild fires.

To further enhance the safety of our citizens, we will continue our criminal justice reforms, which are helping give offenders a legitimate second chance, saving taxpayer dollars and promoting rehabilitation and productive citizenry. Accountability courts—such as drug courts, mental health courts and veterans treatment courts—provide a viable alternative to adult incarceration, and over 900 juveniles completed evidence-based programming through the Georgia Juvenile Justice Incentive Grant in fiscal year 2016, at a cost avoidance of over \$90 million compared to incarceration. All told, the expansion and support of these community-based alternatives will receive \$4.2 million in FY 2018. Another \$3 million in the amended 2017 budget will go toward piloting a criminal justice e-filing project that will increase the quality and reliability of criminal justice information being shared between the state's courts and public safety organizations, which will ultimately help provide accurate information on prisoners re-entering society.

My recommendations also will continue the educational and vocational assistance we have been providing inmates to better prepare them for a successful re-entry into society. As a result, \$3.7 million will be appropriated for this purpose in the next fiscal year, which will help cover the cost of teachers, GED materials and literacy and math software. Furthermore, \$6.3 million in additional funding for FY 2018 will go toward the operations of the Metro Re-entry Prison.

Georgia is on the rise in a number of areas, including our growing economy. We have the opportunity to use that momentum to do meaningful things for this state, while also meeting mandatory costs and bearing in mind the needs of the future. These meaningful initiatives will come in the areas of education, public safety and well-being, transportation, and economic development. I look forward to working with the General Assembly to ensure that Georgia retains its vibrancy and its quality of life for years to come.

Respectfully,



Nathan Deal

Budget Highlights

Governor's Recommendation for AFY 2017

EDUCATED GEORGIA

K-12 Public Schools

\$111,199,834 for a mid-term adjustment for QBE growth, including \$9,157,489 for the State Charter School Supplement and \$9,456,689 for the Charter System Grant.

\$500,000 for a functional specification study of the Department of Education's current financial information system.

University System

\$2,364,857 for the establishment of the Georgia Center for Early Language and Literacy at Georgia College and State University.

\$1,500,000 to relocate the Georgia Archives records center due to the pending sale of the property.

\$1,000,000 for the University of Georgia to match the federal Advanced Functional Fabrics of America (AFFOA) grant to develop intellectual property related to smart fiber and fabrics.

\$2,500,000 for major improvements and renovations at Georgia Military College's Milledgeville campus.

\$3,500,000 for the Georgia Public Telecommunications Commission to develop a formative assessment for the kindergarten through third grade continuum of mathematics and reading skills in partnership with the Department of Education and the Governor's Office of Student Achievement to support flexible grouping and competency-based education pilots.

Student Finance

\$16,794,170 for growth in the Move on When Ready dual enrollment program.

\$1,800,000 for the REACH Georgia Scholarship to provide additional scholarships in participating school systems and to expand into 30 new school systems.

HEALTHY GEORGIA

Community Health

\$18,448,930 for the Indigent Care Trust Fund and Medicaid, including \$11.6 million to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program, \$3.7 million for the Medicare clawback payment, and \$3.2 million for the hold harmless provision in Medicare Part B premiums.

Human Services

\$28,611,746 for child welfare services for expenses associated with the increased number of children in state custody and \$13,460,920 for the Integrated Eligibility System implementation.

Public Health

\$13,371,808 for public health, including \$10 million for the Enterprise Systems Modernization Information Technology System, \$745,223 for the Fulton County Board of Health district office, \$385,000 for public health laboratories, \$651,897 to replace lost federal funds, and \$1,089,688 for the Georgia Trauma Care Network Commission for safety-net hospitals.

Behavioral Health and Developmental Disabilities

\$12,187,389 to support the Department of Justice (DOJ) settlement extension.

SAFE GEORGIA

Vehicle Purchases

\$24,685,000 for one-time funding for public safety agencies to replace various vehicle types in the Department of Public Safety, Department of Community Supervision, Georgia Department of Corrections,

Budget Highlights

Governor's Recommendation for AFY 2017

Georgia Bureau of Investigation, and the Department of Juvenile Justice.

Georgia Department of Corrections

\$17,034,151 to implement phase one of an Electronic Health Records system to replace paper-based medical records for the inmate population at prisons statewide to allow for effective telemedicine services, medical consults and supervision from Augusta University supervisory personnel, and continued participation in the 340B pharmaceutical discount program at the Augusta University Disproportionate Share Hospital (DSH).

\$19,476,108 for the Health Program contract with Augusta University to address rising costs of pharmaceuticals for the inmate population. This includes \$10,000,000 for Hepatitis C medication, \$5,964,620 for generic prescription medication, \$2,164,392 for HIV medication, \$485,688 for psychotropic medication, and \$861,408 for chemotherapy medication.

Georgia Bureau of Investigation

\$865,039 for six new forensic scientist positions and associated equipment to offset increased forensic caseload in various disciplines.

\$3,000,000 to develop a statewide criminal e-filing pilot program to integrate criminal records. The integration will be from their inception at arrest, through the criminal prosecution and dispositional record filings in the local county court management systems until they reach final dispositional status at the Georgia Crime Information Center, Department of Corrections, and Department of Community Supervision.

GROWING GEORGIA

Agriculture

\$550,000 for the replacement of 30 vehicles.

Georgia Forestry Commission

\$10,000,000 to support heavy equipment purchases and modernization in the Forest Protection program to aid in preventing and combating wildfires.

Department of Community Affairs

\$2,250,886 for collection of data for the 2020 census.

\$3,000,000 for the OneGeorgia Authority for the Savannah International Trade and Convention Center.

\$3,500,000 for infrastructure needs on Hutchinson Island.

\$26,500,000 for the OneGeorgia Authority for economic development projects.

\$50,000,000 for a new Cyber Security Range, located on a state owned property in Augusta, in partnership with state, federal, and the private sector to create a secure environment for cybersecurity education programs, testing, and training.

\$15,000,000 for Regional Economic Business Assistance (REBA) grants.

Department of Natural Resources

\$8,920,965 to support an increase in hazardous waste cleanup activities.

\$1,620,000 for the replacement of 37 vehicles and communications equipment in the Law Enforcement program.

\$1,592,880 for an outdoor recreation trail at Hardman Farm State Park in Helen.

Budget Highlights

Governor's Recommendation for AFY 2017

\$438,533 to support an increase in solid waste cleanup activities.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Revenue

\$15,000,000 for Forestland Protection Act grants.

MOBILE GEORGIA

House Bill 170

\$108,735,100 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

State Road and Tollway Authority

\$10,000,000 in one-time funds for the Georgia Transportation Infrastructure Bank.

Georgia Regional Transportation Authority

\$2,000,000 in state funds to rehabilitate 32 Xpress buses.

\$8,045,000 in one-time funds to purchase 12 Xpress buses.

EMPLOYEE PAY PACKAGE

\$27,271,050 to provide a 20% salary increase for law enforcement officers and salary increases for public safety trainers and criminal investigators to reduce turnover and improve recruitment.

Georgia Estimated State Revenues Amended FY 2017

State Funds Sources and Appropriations	FY 2017 Current Budget	Proposed Changes	FY 2017 Revised Amount
STATE FUNDS			
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$222,373,926	\$222,373,926
Total Funds Available from Beginning Fund Balance	\$0	\$222,373,926	\$222,373,926
State Treasury Receipts			
State General Funds Receipts	\$22,523,075,346	\$383,850,878	\$22,906,926,224
Lottery for Education Proceeds and Interest	1,073,563,561	(1,018)	1,073,562,543
Tobacco Settlement Funds and Interest	124,490,762		124,490,762
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Total State Treasury Receipts	\$23,722,455,604	\$383,849,860	\$24,106,305,464
Other Funds Available for Expenditure			
Payments from Georgia Ports Authority	\$14,738,188		\$14,738,188
Payments from State Board of Workers' Compensation	2,076,446		2,076,446
Total Agency Surplus Returned	\$16,814,634	\$0	\$16,814,634
Total State Funds	\$23,739,270,238	\$606,223,786	\$24,345,494,024

Georgia Revenues: FY 2014 - FY 2016 and Estimated FY 2017

	FY 2014 Reported	FY 2015 Reported	FY 2016 Reported	FY 2017 Estimated
1. State General Fund Receipts				
Net Taxes				
Department of Revenue				
Income Tax - Individual	\$8,965,572,421	\$9,678,524,026	\$10,439,533,668	\$10,895,093,565
Income Tax - Corporate	943,806,441	1,000,536,425	981,002,336	1,021,000,000
Sales and Use Tax-General	5,125,501,785	5,390,353,066	5,480,196,159	5,630,925,000
Motor Fuel	1,006,493,364	1,025,819,044	1,655,027,764	1,732,294,500
Tobacco Taxes	216,640,134	215,055,115	219,870,413	217,216,100
Alcoholic Beverages Tax	181,874,583	184,373,811	190,536,391	194,472,000
Estate Tax			(414,376)	
Property Tax	38,856,854	26,799,138	14,078,425	1,000,000
Motor Vehicle License Tax	337,455,825	339,611,871	368,005,068	366,685,000
Title Ad Valorem Tax	741,933,576	828,133,775	939,049,156	873,369,980
Net Taxes - Department of Revenue	<u>\$17,558,134,983</u>	<u>\$18,689,206,271</u>	<u>\$20,286,885,004</u>	<u>\$20,932,056,145</u>
Other Departments				
Insurance Premium Tax	372,121,805	419,653,207	428,699,713	437,973,500
Total Net Taxes	<u>\$17,930,256,788</u>	<u>\$19,108,859,478</u>	<u>\$20,715,584,717</u>	<u>\$21,370,029,645</u>
Interest, Fees, and Sales				
Department of Revenue				
Transportation Fees			\$161,252,054	\$179,438,100
Other Interest, Fees, and Sales	\$325,419,014	\$338,135,999	366,701,124	370,292,586
Total Interest, Fees, and Sales - Revenue	<u>\$325,419,014</u>	<u>\$338,135,999</u>	<u>\$527,953,178</u>	<u>\$549,730,686</u>
Other Departments				
Office of the State Treasurer				
Interest on Motor Fuel Deposits	\$5,169,791	\$5,135,726	\$9,436,908	\$15,052,000
Other Interest, Fees, and Sales	(2,211,426)	6,042,758	26,378,044	16,352,000
Banking and Finance	20,941,029	20,531,999	21,400,170	20,200,000
Behavioral Health and Developmental Disabilities	3,017,554	2,516,533	2,152,419	2,000,000
Corrections	13,782,279	15,110,617	14,537,413	14,476,770
Driver Services	57,586,118	51,274,419	90,983,629	63,000,000
Human Services	3,744,711	7,137,755	4,611,720	4,625,000
Labor	26,334,786	27,724,158	24,863,466	21,400,000
Natural Resources	44,181,240	45,956,400	48,490,740	48,113,164
Public Health	11,042,775	9,836,616	11,308,266	15,038,461
Public Service Commission	772,127	833,665	1,101,834	800,000
Secretary of State	81,693,371	78,617,291	84,820,885	76,946,000
Workers' Compensation	21,717,715	22,008,305	22,051,503	20,122,760
All Other Departments	131,666,645	154,802,863	114,762,845	133,515,906
Super Speeder Fine	20,394,462	22,372,600	21,577,826	17,400,000
Nursing Home Provider Fees	169,521,312	175,413,852	163,523,682	170,902,988
Hospital Provider Payment	237,978,451	278,958,076	270,602,167	288,220,844
Indigent Defense Fees	40,099,349	39,068,313	37,756,236	36,200,000
Peace Officers' and Prosecutors' Training Funds	24,698,552	24,405,610	23,494,949	22,800,000
Total Interest Fees and Sales - Other Departments	<u>\$912,130,841</u>	<u>\$987,747,556</u>	<u>\$993,854,702</u>	<u>\$987,165,893</u>
Total Interest Fees and Sales	<u>\$1,237,549,855</u>	<u>\$1,325,883,555</u>	<u>\$1,521,807,880</u>	<u>\$1,536,896,579</u>
2. Total State General Fund Receipts	<u>\$19,167,806,643</u>	<u>\$20,434,743,033</u>	<u>\$22,237,392,597</u>	<u>\$22,906,926,224</u>
3. Lottery for Education Proceeds and Interest	946,977,108	982,460,046	1,100,790,077	1,073,562,543
4. Tobacco Settlement Funds and Interest	139,892,084	138,441,332	137,152,014	124,490,762
5. Brain and Spinal Injury Trust Fund	1,988,502	1,784,064	1,458,567	1,325,935
6. Other Revenue				
Federal Revenue	2,446	3,054	2,876	
Guaranteed Revenue Debt Common Reserve Fund				
Interest	98,713	67,010	168,758	
Total State Treasury Receipts	<u>\$20,256,765,496</u>	<u>\$21,557,498,539</u>	<u>\$23,476,964,889</u>	<u>\$24,106,305,464</u>
Agency Surplus Returned				
Georgia Ports Authority	\$11,288,188	\$38,188	\$2,388,188	\$14,738,188

Georgia Revenues: FY 2014 - FY 2016 and Estimated FY 2017

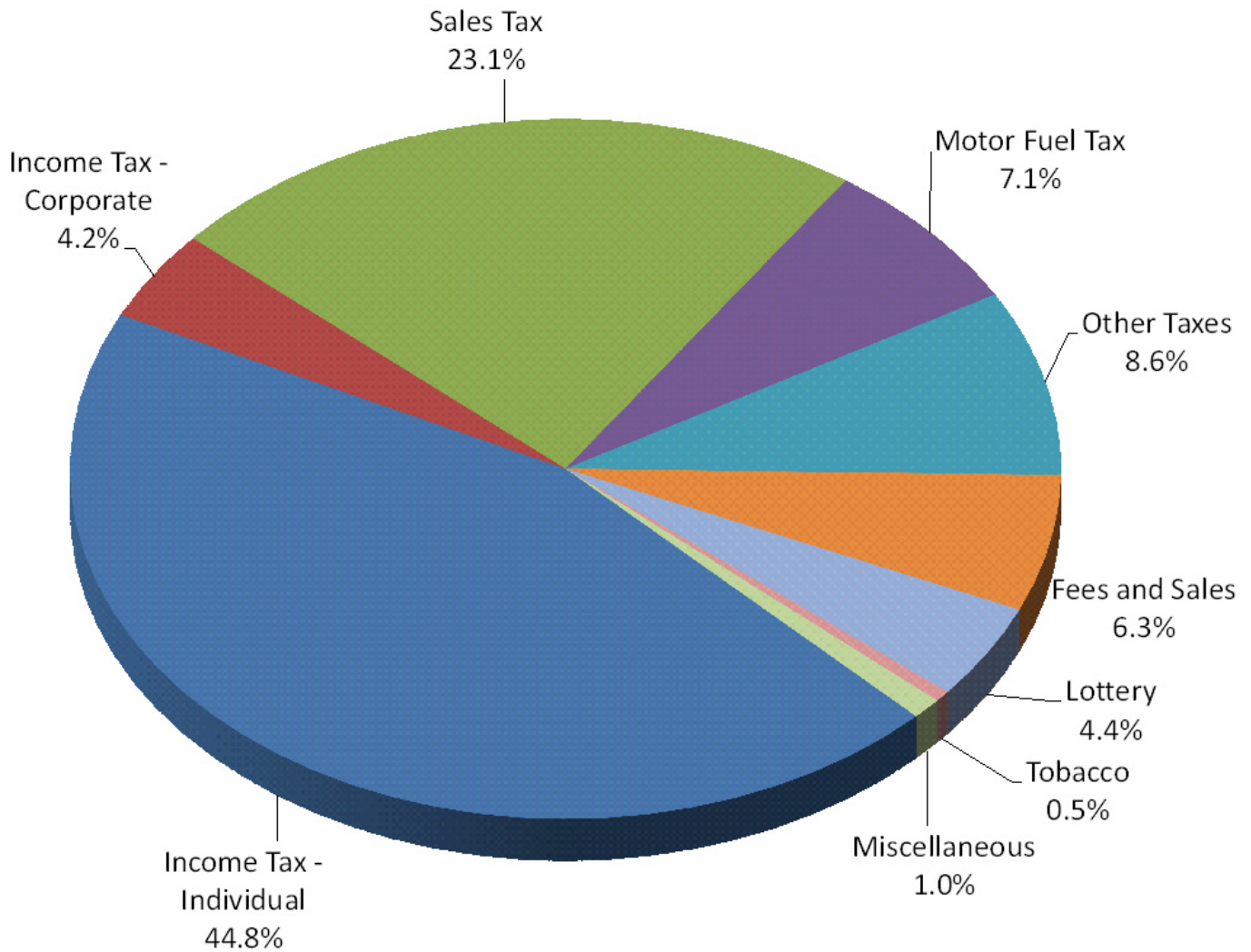
	FY 2014 Reported	FY 2015 Reported	FY 2016 Reported	FY 2017 Estimated
State Board of Workers' Compensation	5,303,747	4,728,320	4,152,893	2,076,446
Georgia Building Authority	845,934	595,934		
Department of Administrative Services	3,065,525			
Other Agency Surplus Collected	259,958,703	108,157,594	300,425,247	
Total Agency Surplus Returned	<u>\$280,462,097</u>	<u>\$113,520,036</u>	<u>\$306,966,328</u>	<u>\$16,814,634</u>
7. Funds Available from Beginning Fund Balance				
Mid-Year Adjustment for Education (K-12)	182,958,586	191,678,066	204,347,430	222,373,926
Total State Funds	<u><u>\$20,720,186,178</u></u>	<u><u>\$21,862,696,641</u></u>	<u><u>\$23,988,278,647</u></u>	<u><u>\$24,345,494,024</u></u>

Note: Other Agency Surplus Collected includes state general funds, lottery for education funds, and tobacco settlement funds. Numbers may not add precisely due to rounding.

Georgia Estimated Revenues

Amended FY 2017

Total Estimated State Funds: \$24,345,494,024



Summary of Appropriations

Governor's Recommendation for Amended FY 2017

Departments/Agencies	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Legislative Branch			
Georgia Senate	\$11,002,593		\$11,002,593
Georgia House of Representatives	19,361,657		19,361,657
General Assembly	11,161,451		11,161,451
Audits and Accounts, Department of	35,840,303		35,840,303
Judicial Branch			
Court of Appeals	20,388,803	\$17,441	20,406,244
Judicial Council	14,751,818	(22,879)	14,728,939
Juvenile Courts	7,542,544		7,542,544
Prosecuting Attorneys	77,276,344	4,884	77,281,228
Superior Courts	71,957,668	46,537	72,004,205
Supreme Court	12,002,660	87,813	12,090,473
Executive Branch			
Accounting Office, State	7,722,718	3,311	7,726,029
Administrative Services, Department of	4,544,913	133,945	4,678,858
Agriculture, Department of	47,831,239	617,315	48,448,554
Banking and Finance, Department of	12,698,264	2,743	12,701,007
Behavioral Health and Developmental Disabilities, Department of	1,032,094,308	12,029,287	1,044,123,595
Community Affairs, Department of	72,531,539	110,296,256	182,827,795
Community Health, Department of	3,204,819,543	7,190,878	3,212,010,421
Community Supervision, Department of	160,518,678	11,211,860	171,730,538
Corrections, Department of	1,122,345,607	39,735,132	1,162,080,739
Defense, Department of	11,568,382	(1,478)	11,566,904
Driver Services, Department of	67,673,016	1,213,782	68,886,798
Early Care and Learning, Bright from the Start: Department of	413,415,722	(3,861)	413,411,861
Economic Development, Department of	32,278,101	204,474	32,482,575
Education, Department of	8,911,091,964	111,719,607	9,022,811,571
Employees' Retirement System of Georgia	28,810,275	(505,000)	28,305,275
Forestry Commission, State	36,253,201	10,027,549	46,280,750
Governor, Office of the	58,465,577	10,025,151	68,490,728
Human Services, Department of	642,045,394	42,107,967	684,153,361
Insurance, Office of the Commissioner of	20,375,395	16,760	20,392,155
Investigation, Georgia Bureau of	131,760,511	10,443,032	142,203,543
Juvenile Justice, Department of	327,004,653	2,682,128	329,686,781
Labor, Department of	13,292,592	(1,395)	13,291,197
Law, Department of	31,055,108	6,485	31,061,593
Natural Resources, Department of	105,802,965	15,883,218	121,686,183
Pardons and Paroles, State Board of	16,452,212	311,120	16,763,332
Properties Commission, State		4,500,000	4,500,000
Public Defender Council, Georgia	51,899,327	4,331,697	56,231,024
Public Health, Department of	260,498,772	13,380,140	273,878,912
Public Safety, Department of	153,241,247	30,690,244	183,931,491

Summary of Appropriations

Governor's Recommendation for Amended FY 2017

Departments/Agencies	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Public Service Commission	9,119,823	2,111	9,121,934
Regents, University System of Georgia Board of	2,145,702,074	11,291,500	2,156,993,574
Revenue, Department of	183,732,819	18,878,382	202,611,201
Secretary of State	24,535,702	101,643	24,637,345
Student Finance Commission, Georgia	807,026,536	18,597,640	825,624,176
Teachers Retirement System	265,000		265,000
Technical College System of Georgia	350,036,165	52,169	350,088,334
Transportation, Department of	1,714,543,424	118,734,206	1,833,277,630
Veterans Service, Department of	21,363,346	91,601	21,454,947
Workers' Compensation, State Board of	20,724,071	14,714	20,738,785
General Obligation Debt Sinking Fund	1,202,844,214	73,677	1,202,917,891
TOTAL STATE FUNDS APPROPRIATIONS	\$23,739,270,238	\$606,223,786	\$24,345,494,024
Less:			
Lottery Funds	\$1,073,563,561	(\$1,018)	\$1,073,562,543
Tobacco Settlement Funds	124,490,762		124,490,762
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988
Motor Fuel Funds	1,660,064,000	87,282,500	1,747,346,500
Hospital Provider Payment	283,993,012	4,227,832	288,220,844
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$20,427,863,854	\$511,780,598	\$20,939,644,452

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2017

Departments/State Agencies Other State Funds and Attached Agencies	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	\$55,569,342		\$55,569,342
Lottery Funds	357,846,380	(\$3,861)	357,842,519
Education, Department of	8,911,091,964	111,719,607	9,022,811,571
Regents, University System of Georgia Board of	2,125,369,967	5,143,657	2,130,513,624
Payments to Georgia Military College	5,178,401	2,646,600	7,825,001
Payments to Georgia Public Telecommunications Commission	15,153,706	3,501,243	18,654,949
Student Finance Commission, Georgia	90,332,151	18,594,170	108,926,321
Lottery Funds	715,717,181	2,843	715,720,024
Nonpublic Postsecondary Education Commission	977,204	627	977,831
Teachers Retirement System	265,000		265,000
Technical College System of Georgia	350,036,165	52,169	350,088,334
Total	<u>\$12,627,537,461</u>	<u>\$141,657,055</u>	<u>\$12,769,194,516</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$1,020,808,262	\$12,028,828	\$1,032,837,090
Tobacco Settlement Funds	10,255,138		10,255,138
Georgia Council on Developmental Disabilities	250,821		250,821
Sexual Offender Review Board	780,087	459	780,546
Community Health, Department of	2,583,833,259	4,098	2,583,837,357
Tobacco Settlement Funds	100,083,981		100,083,981
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988
Hospital Provider Payment	283,993,012	4,227,832	288,220,844
Georgia Drugs and Narcotics Agency	2,214,677	337	2,215,014
Georgia Composite Medical Board	2,398,841	24,737	2,423,578
Physician Workforce, Georgia Board for	64,326,659		64,326,659
Human Services, Department of	609,986,835	42,099,904	652,086,739
Council On Aging	238,656	159	238,815
Family Connection	8,823,148		8,823,148
Vocational Rehabilitation Agency, Georgia	22,996,755	7,904	23,004,659
Public Health, Department of	229,069,632	12,290,108	241,359,740
Tobacco Settlement Funds	13,717,860		13,717,860
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Georgia Trauma Care Network Commission	16,385,345	1,090,032	17,475,377
Veterans Service, Department of	21,363,346	91,601	21,454,947
Total	<u>\$5,160,821,363</u>	<u>\$74,799,873</u>	<u>\$5,235,621,236</u>
Safe Georgia			
Community Supervision, Department of	\$160,126,690	\$11,211,604	\$171,338,294
Georgia Commission on Family Violence	391,988	256	392,244
Corrections, Department of	1,122,345,607	39,735,132	1,162,080,739
Defense, Department of	11,568,382	(1,478)	11,566,904
Investigation, Georgia Bureau of	88,012,573	6,942,600	94,955,173
Criminal Justice Coordinating Council	43,747,938	3,500,432	47,248,370

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2017

Departments/State Agencies Other State Funds and Attached Agencies	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Juvenile Justice, Department of	327,004,653	2,682,128	329,686,781
Pardons and Paroles, State Board of	16,452,212	311,120	16,763,332
Public Safety, Department of	133,646,643	28,982,773	162,629,416
Firefighter Standards and Training Council	775,748	(40)	775,708
Office of Highway Safety	3,505,881	832,981	4,338,862
Peace Officer Standards and Training Council	2,991,658	157,961	3,149,619
Public Safety Training Center	12,321,317	716,569	13,037,886
Total	\$1,922,891,290	\$95,072,038	\$2,017,963,328

Responsible and Efficient Government

Georgia Senate	\$11,002,593		\$11,002,593
Georgia House of Representatives	19,361,657		19,361,657
General Assembly	11,161,451		11,161,451
Audits and Accounts, Department of	35,840,303		35,840,303
Court of Appeals	20,388,803	\$17,441	20,406,244
Judicial Council	14,751,818	(22,879)	14,728,939
Juvenile Courts	7,542,544		7,542,544
Prosecuting Attorneys	77,276,344	4,884	77,281,228
Superior Courts	71,957,668	46,537	72,004,205
Supreme Court	12,002,660	87,813	12,090,473
Accounting Office, State	3,890,809	1,750	3,892,559
Georgia Government Transparency and Campaign Finance Commission	3,032,537	667	3,033,204
Georgia State Board of Accountancy	799,372	894	800,266
Administrative Services, Department of	469,506		469,506
Office of State Administrative Hearings	3,085,088	133,945	3,219,033
Payments to Georgia Aviation Authority	990,319		990,319
Banking and Finance, Department of	12,698,264	2,743	12,701,007
Driver Services, Department of	67,673,016	1,213,782	68,886,798
Employees' Retirement System of Georgia	28,810,275	(505,000)	28,305,275
Governor, Office of the	6,645,562	4,046	6,649,608
Georgia Commission on Equal Opportunity	689,838	(616)	689,222
Emergency Management and Homeland Security Agency, Georgia	2,781,840	16,576	2,798,416
Office of the State Inspector General	688,215	193	688,408
Student Achievement, Governor's Office of	19,797,075	654	19,797,729
Child Advocate, Office of the	1,003,589	613	1,004,202
Georgia Professional Standards Commission	7,051,790	1,319	7,053,109
Governor's Emergency Fund	11,062,041	10,000,000	21,062,041
Governor's Office of Planning and Budget	8,745,627	2,366	8,747,993
Insurance, Office of the Commissioner of	20,375,395	16,760	20,392,155
Labor, Department of	13,292,592	(1,395)	13,291,197
Law, Department of	31,055,108	6,485	31,061,593
Properties Commission, State			
Payments to Georgia Building Authority		4,500,000	4,500,000
Public Defender Council, Georgia	51,899,327	4,331,697	56,231,024

Summary of Appropriations: By Policy Area

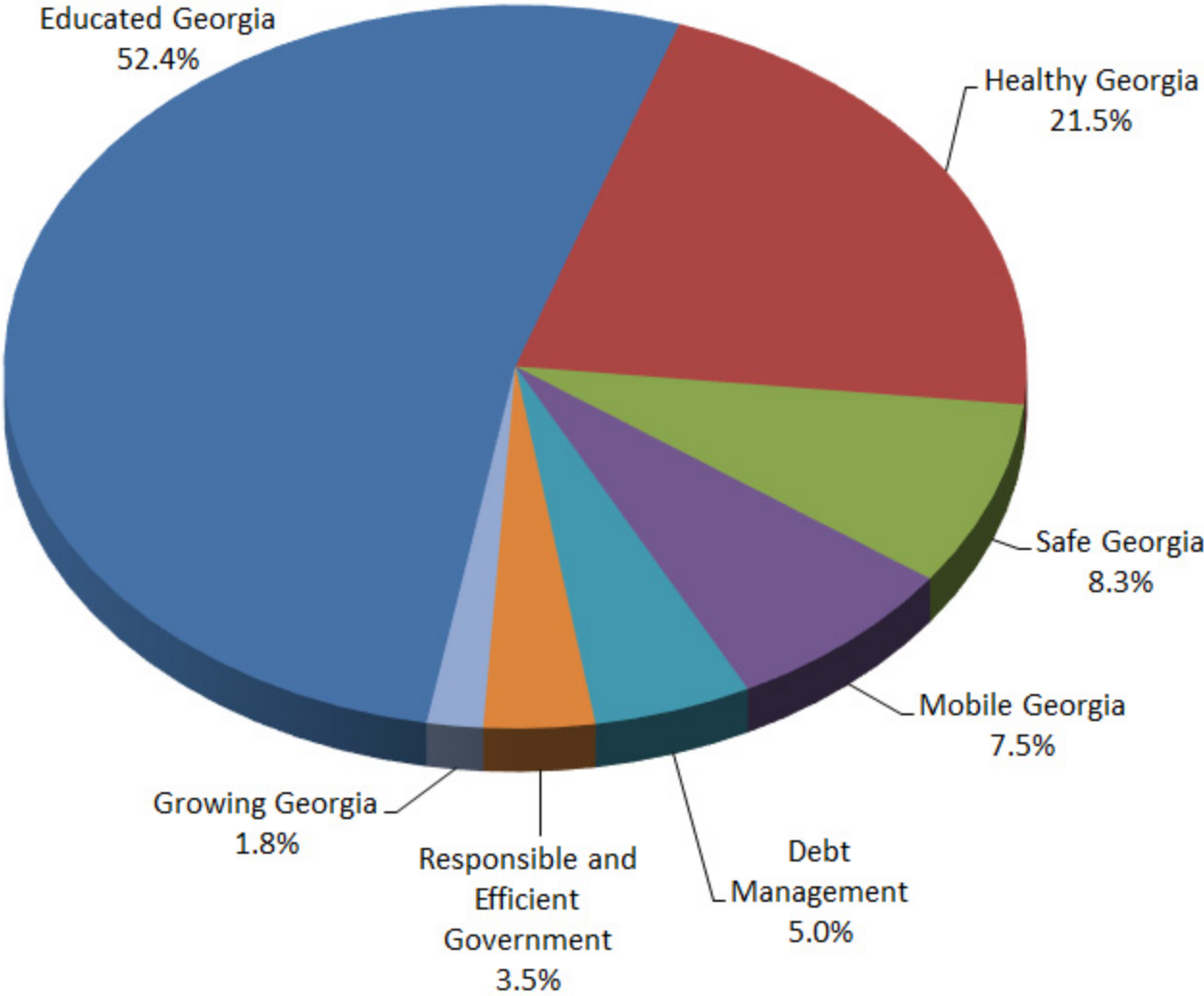
Governor's Recommendation for Amended FY 2017

Departments/State Agencies Other State Funds and Attached Agencies	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Public Service Commission	9,119,823	2,111	9,121,934
Revenue, Department of	183,299,036	18,878,382	202,177,418
Tobacco Settlement Funds	433,783		433,783
Secretary of State	21,221,351	99,738	21,321,089
Georgia Commission on the Holocaust	271,789	202	271,991
Real Estate Commission	3,042,562	1,703	3,044,265
Workers' Compensation, State Board of	20,724,071	14,714	20,738,785
Total	\$815,935,441	\$38,858,125	\$854,793,566
Growing Georgia			
Agriculture, Department of	\$44,116,539	\$617,495	\$44,734,034
State Soil and Water Conservation Commission	2,718,033	(180)	2,717,853
Payments to Georgia Agricultural Exposition Authority	996,667		996,667
Community Affairs, Department of	38,764,672	17,251,256	56,015,928
Payments to OneGeorgia Authority	20,000,000	83,000,000	103,000,000
Payments to Georgia Environmental Finance Authority	838,495		838,495
Payments to Georgia Regional Transportation Authority	12,928,372	10,045,000	22,973,372
Economic Development, Department of	32,278,101	204,474	32,482,575
Forestry Commission, State	36,253,201	10,027,549	46,280,750
Natural Resources, Department of	105,802,965	15,883,218	121,686,183
Total	\$294,697,045	\$137,028,812	\$431,725,857
Mobile Georgia			
Transportation, Department of	\$17,920,864	(\$894)	\$17,919,970
Motor Fuel Funds	1,660,064,000	87,282,500	1,747,346,500
Payments to State Road and Tollway Authority	36,558,560	31,452,600	68,011,160
Total	\$1,714,543,424	\$118,734,206	\$1,833,277,630
Debt Management			
General Obligation Debt Sinking Fund	\$1,202,844,214	\$73,677	\$1,202,917,891
Total	\$1,202,844,214	\$73,677	\$1,202,917,891
TOTAL STATE FUNDS APPROPRIATIONS	\$23,739,270,238	\$606,223,786	\$24,345,494,024
Less:			
Lottery Funds	\$1,073,563,561	(\$1,018)	\$1,073,562,543
Tobacco Settlement Funds	124,490,762		124,490,762
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988
Motor Fuel Funds	1,660,064,000	87,282,500	1,747,346,500
Hospital Provider Payment	283,993,012	4,227,832	288,220,844
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$20,427,863,854	\$511,780,598	\$20,939,644,452

Appropriations by Policy Area

Amended FY 2017

Total State Funds: \$24,345,494,024



Lottery Funds

Governor's Recommendation for Amended FY 2017

Use of Lottery Funds	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$357,846,380	(\$3,861)	\$357,842,519
Subtotal	\$357,846,380	(\$3,861)	\$357,842,519
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$522,496,534		\$522,496,534
HOPE Scholarships - Private Schools	47,916,330		47,916,330
HOPE Grant	109,059,989		109,059,989
HOPE GED	1,930,296		1,930,296
Low Interest Loans	26,000,000		26,000,000
HOPE Administration	8,314,032	\$2,843	8,316,875
Subtotal	\$715,717,181	\$2,843	\$715,720,024
TOTAL FUNDS APPROPRIATIONS	\$1,073,563,561	(\$1,018)	\$1,073,562,543

Lottery Funds

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2016, the Shortfall Reserve balance was \$490,250,500.

Tobacco Settlement Funds
Governor's Recommendation for Amended FY 2017

Use of Tobacco Settlement Funds	Current FY 2017 Budget	Changes	Amended FY 2017 Recommendation
HEALTHCARE			
Direct Healthcare			
Low Income Medicaid	DCH	\$93,892,175	\$93,892,175
Community Care Services Program	DCH	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138
Subtotal		\$110,339,119	\$110,339,119
Cancer Treatment and Prevention			
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783
Subtotal		\$14,151,643	\$14,151,643
Total - Healthcare		\$124,490,762	\$124,490,762
TOTAL TOBACCO SETTLEMENT FUNDS		\$124,490,762	\$0 \$124,490,762
SUMMARY BY AGENCY			
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138
Department of Community Health (DCH)		100,083,981	100,083,981
Department of Public Health (DPH)		13,717,860	13,717,860
Department of Revenue (DOR)		433,783	433,783
Total		\$124,490,762	\$0 \$124,490,762

Transportation Funds

Governor's Recommendations for Amended FY 2017

Transportation Revenues	FY 2017 Original Estimate	Changes	Amended FY 2017 Estimate
Motor Fuel Funds			
Motor Fuel Tax	\$1,653,200,000	\$79,094,500	\$1,732,294,500
Interest on Motor Fuel Deposits	6,864,000	8,188,000	15,052,000
Subtotal: Motor Fuel Funds	\$1,660,064,000	\$87,282,500	\$1,747,346,500
State General Funds			
Hotel/Motel Fees	\$149,905,500	\$15,932,600	\$165,838,100
Highway Impact Fees	8,080,000	5,520,000	13,600,000
Alternative Vehicle Tax Exemptions	9,420,000		9,420,000
Jet Fuel Tax Exemptions	13,200,000		13,200,000
Other State General Funds	7,639,539		7,639,539
Subtotal: State General Funds	\$188,245,039	\$21,452,600	\$209,697,639
Total Transportation Funds Available	\$1,848,309,039	\$108,735,100	\$1,957,044,139

Use of Motor Fuel Funds	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Department of Transportation			
Capital Construction Projects	\$698,242,025	\$68,535,834	\$766,777,859
Capital Maintenance Projects	109,600,000	17,796,500	127,396,500
Construction Administration	96,692,556	4,500,000	101,192,556
Data Collection, Compliance and Reporting	1,837,709		1,837,709
Departmental Administration	66,974,177	1,850,000	68,824,177
Local Maintenance and Improvement Grants	165,562,234	8,352,766	173,915,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,769,750		1,769,750
Routine Maintenance	423,846,251	2,700,000	426,546,251
Traffic Management and Control	26,062,611	5,000,000	31,062,611
Payments to State Road and Tollway Authority	65,130,226	(21,452,600)	43,677,626
Total - Department of Transportation	\$1,660,064,000	\$87,282,500	\$1,747,346,500
Total - Motor Fuel Funds	\$1,660,064,000	\$87,282,500	\$1,747,346,500

Use of State General Funds	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Department of Transportation			
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	36,558,560	\$21,452,600	58,011,160
Total - Department of Transportation	\$49,758,560	\$21,452,600	\$71,211,160
General Obligation Debt Sinking Fund*			
Issued	\$138,486,479		\$138,486,479
Subtotal:	\$138,486,479	\$0	\$138,486,479
Total - State General Funds	\$188,245,039	\$21,452,600	\$209,697,639
TOTAL TRANSPORTATION FUNDS	\$1,848,309,039	\$108,735,100	\$1,957,044,139

*Debt service shown is for road and bridge bonds only.

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2017

Departments/Agencies and Attached Agencies	Law Enforcement Salaries	Merit System Assessments
Legislative Branch:		
Georgia Senate		
Georgia House of Representative		
Georgia General Assembly		\$2,385
Audits, Department of		6,499
Judicial Branch		
Court of Appeals		8,271
Judicial Council		1,327
Juvenile Courts		305
Prosecuting Attorneys		22,966
Superior Courts		27,856
Supreme Court		4,068
Executive Branch		
Accounting Office, State		1,750
Georgia State Board of Accountancy		894
Government Transparency and Campaign Finance Commission, GA		667
Administrative Services, Department of		
Administrative Hearings, Office of State		725
Agriculture, Department of		(3,705)
Soil and Water Conservation Commission, State		(180)
Banking and Finance, Department of		2,743
Behavioral Health and Developmental Disabilities, Department of		(158,561)
Sexual Offender Review Board		459
Community Affairs, Department of		370
Community Health, Department of	\$1,389	2,709
Composite Medical Board, Georgia	24,687	50
Drugs and Narcotics Agency, Georgia		337
Community Supervision, Department of	9,915,502	171,102
Georgia Commission on Family Violence		256
Corrections, Department of	902,352	(202,479)
Defense, Department of		(1,478)
Driver Services, Department of	118,031	(8,249)
Early Care and Learning, Bright from the Start: Department of		
Lottery Funds		(3,861)
Economic Development, Department of		4,474
Education, Department of		19,773
Forestry Commission, State	28,164	(615)
Governor, Office of the		4,046
Office of Planning and Budget		2,366
Child Advocate, Office of the		613
Emergency Management and Homeland Security Agency, Georgia	16,535	41
Equal Opportunity, Commission on		(616)
Inspector General, Office of		193
Professional Standards Commission, Georgia		1,319
Student Achievement, Office of		654
Human Services, Department of		27,238
Aging, Council on		159
Vocational Rehabilitation Agency, Georgia		7,904
Insurance, Office of the Commissioner of	11,629	5,131
Investigation, Georgia Bureau of	2,804,130	13,431
Criminal Justice Coordinating Council		432
Juvenile Justice, Department of	847,343	(52,482)
Labor, Department of		(1,395)

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2017

Departments/Agencies and Attached Agencies	Law Enforcement Salaries	Merit System Assessments
Law, Department of		6,485
Natural Resources, Department of	1,749,119	1,696
Pardons and Paroles, State Board of	311,120	
Public Defender Council, Georgia		(10,121)
Public Health, Department of		7,988
Trauma Care Network Commission		344
Public Safety, Department of	9,509,447	13,326
Firefighter Standards and Training Council		(40)
Highway Safety, Office of		60
Peace Officer Standards and Training Council	103,298	663
Public Safety Training Center	526,073	496
Public Service Commission		2,111
Regents, University System of Georgia Board of		
Public Telecommunications Commission, Georgia		1,243
Revenue, Department of	281,995	3,259
Secretary of State	100,457	(719)
Holocaust, Georgia Commission on the		202
Real Estate Commission, Georgia		1,703
Student Finance Commission, Georgia		
Lottery Funds		2,843
Non-Public Postsecondary Education Commission		627
Technical College System of Georgia		52,169
Transportation, Department of		(894)
Motor Fuel Funds	8,672	
Veterans Service, Department of		(1,049)
Workers' Compensation, State Board of	11,107	3,607
TOTAL STATE FUNDS	\$27,271,050	(\$4,109)
Less:		
Lottery Funds		(1,018)
Motor Fuel Funds	8,672	
TOTAL STATE GENERAL FUNDS	\$27,262,378	(\$3,091)

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Lieutenant Governor's Office	\$1,307,892	\$0	\$1,307,892
Secretary of the Senate's Office	1,195,975	0	1,195,975
Senate	7,374,656	0	7,374,656
Senate Budget and Evaluation Office	1,124,070	0	1,124,070
SUBTOTAL	\$11,002,593	\$0	\$11,002,593
State General Funds	11,002,593	0	11,002,593
TOTAL STATE FUNDS	\$11,002,593	\$0	\$11,002,593

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted by the Georgia Senate.

Amended FY 2017 Program Summary

Lieutenant Governor's Office

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Secretary of the Senate's Office

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Senate

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Senate Budget and Evaluation Office

Purpose: The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Georgia Senate
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$11,002,593	\$0	\$11,002,593
TOTAL STATE FUNDS	\$11,002,593	\$0	\$11,002,593
Total Funds	\$11,002,593	\$0	\$11,002,593

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,307,892	\$0	\$1,307,892
TOTAL FUNDS	\$1,307,892	\$0	\$1,307,892
Secretary of the Senate's Office			
State General Funds	\$1,195,975	\$0	\$1,195,975
TOTAL FUNDS	\$1,195,975	\$0	\$1,195,975
Senate			
State General Funds	\$7,374,656	\$0	\$7,374,656
TOTAL FUNDS	\$7,374,656	\$0	\$7,374,656
Senate Budget and Evaluation Office			
State General Funds	\$1,124,070	\$0	\$1,124,070
TOTAL FUNDS	\$1,124,070	\$0	\$1,124,070

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
House of Representatives	\$19,361,657	\$0	\$19,361,657
SUBTOTAL	\$19,361,657	\$0	\$19,361,657
State General Funds	19,361,657	0	19,361,657
TOTAL STATE FUNDS	\$19,361,657	\$0	\$19,361,657

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted by the Georgia House of Representatives.

Amended FY 2017 Program Summary

House of Representatives

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$19,361,657	\$0	\$19,361,657
TOTAL STATE FUNDS	\$19,361,657	\$0	\$19,361,657
Total Funds	\$19,361,657	\$0	\$19,361,657

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
House of Representatives			
State General Funds	\$19,361,657	\$0	\$19,361,657
TOTAL FUNDS	\$19,361,657	\$0	\$19,361,657

General Assembly

Department Financial Summary

General Assembly

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Ancillary Activities	\$6,023,533	\$0	\$6,023,533
Legislative Fiscal Office	1,320,981	0	1,320,981
Office of Legislative Counsel	3,816,937	0	3,816,937
SUBTOTAL	\$11,161,451	\$0	\$11,161,451
State General Funds	11,161,451	0	11,161,451
TOTAL STATE FUNDS	\$11,161,451	\$0	\$11,161,451

The budget request for the General Assembly is included in the Governor's recommendation as submitted by the General Assembly.

Amended FY 2017 Program Summary

Ancillary Activities

Purpose: The purpose of this appropriation is to provide services for the legislative branch of government.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Legislative Fiscal Office

Purpose: The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Office of Legislative Counsel

Purpose: The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

Recommended Change:

1. No change.	\$0
Total Change	\$0

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$11,161,451	\$0	\$11,161,451
TOTAL STATE FUNDS	\$11,161,451	\$0	\$11,161,451
Total Funds	\$11,161,451	\$0	\$11,161,451

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Ancillary Activities			
State General Funds	\$6,023,533	\$0	\$6,023,533
TOTAL FUNDS	\$6,023,533	\$0	\$6,023,533
Legislative Fiscal Office			
State General Funds	\$1,320,981	\$0	\$1,320,981
TOTAL FUNDS	\$1,320,981	\$0	\$1,320,981
Office of Legislative Counsel			
State General Funds	\$3,816,937	\$0	\$3,816,937
TOTAL FUNDS	\$3,816,937	\$0	\$3,816,937

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Audit and Assurance Services	\$30,942,338	(\$190,000)	\$30,752,338
Departmental Administration	2,477,705	0	2,477,705
Immigration Enforcement Review Board	20,000	0	20,000
Legislative Services	256,600	0	256,600
Statewide Equalized Adjusted Property Tax Digest	2,483,660	0	2,483,660
SUBTOTAL	\$36,180,303	(\$190,000)	\$35,990,303
Total Funds	\$36,180,303	(\$190,000)	\$35,990,303
Less:			
Other Funds	340,000	(190,000)	150,000
SUBTOTAL	\$340,000	(\$190,000)	\$150,000
State General Funds	35,840,303	0	35,840,303
TOTAL STATE FUNDS	\$35,840,303	\$0	\$35,840,303

Department of Audits and Accounts

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted by the Department of Audits and Accounts.

Amended FY 2017 Program Summary

Audit and Assurance Services

Purpose: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

Recommended Change:

Other Changes

- | | |
|---|------------|
| 1. Reduce other funds to reflect projected revenues. (Total Funds: (\$190,000)) | Yes |
| Total Change | \$0 |

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all Department programs.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Audits and Accounts

Department Financial Summary

Immigration Enforcement Review Board

Purpose: The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Legislative Services

Purpose: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$35,840,303	\$0	\$35,840,303
TOTAL STATE FUNDS	\$35,840,303	\$0	\$35,840,303
Other Funds	340,000	(190,000)	150,000
TOTAL OTHER FUNDS	\$340,000	(\$190,000)	\$150,000
Total Funds	\$36,180,303	(\$190,000)	\$35,990,303

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Audit and Assurance Services			
State General Funds	\$30,602,338	\$0	\$30,602,338
Other Funds	340,000	(190,000)	150,000
TOTAL FUNDS	\$30,942,338	(\$190,000)	\$30,752,338
Departmental Administration			
State General Funds	\$2,477,705	\$0	\$2,477,705
TOTAL FUNDS	\$2,477,705	\$0	\$2,477,705
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$256,600	\$0	\$256,600
TOTAL FUNDS	\$256,600	\$0	\$256,600
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,483,660	\$0	\$2,483,660
TOTAL FUNDS	\$2,483,660	\$0	\$2,483,660

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Court of Appeals	\$20,538,803	\$17,441	\$20,556,244
SUBTOTAL	\$20,538,803	\$17,441	\$20,556,244
Total Funds	\$20,538,803	\$17,441	\$20,556,244
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	20,388,803	17,441	20,406,244
TOTAL STATE FUNDS	\$20,388,803	\$17,441	\$20,406,244

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted by the Court of Appeals.

Amended FY 2017 Program Summary

Court of Appeals

Purpose: The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to provide for security equipment storage and installation of four additional cameras in the Health Building. | \$17,441 |
| Total Change | \$17,441 |

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$20,388,803	\$17,441	\$20,406,244
TOTAL STATE FUNDS	\$20,388,803	\$17,441	\$20,406,244
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$20,538,803	\$17,441	\$20,556,244

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Court of Appeals			
State General Funds	\$20,388,803	\$17,441	\$20,406,244
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$20,538,803	\$17,441	\$20,556,244

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Accountability Court Judges	\$611,070	\$0	\$611,070
Georgia Office of Dispute Resolution	314,203	0	314,203
Institute of Continuing Judicial Education	1,218,860	0	1,218,860
Judicial Council	14,807,214	(22,879)	14,784,335
Judicial Qualifications Commission	534,149	0	534,149
Resource Center	800,000	0	800,000
SUBTOTAL	\$18,285,496	(\$22,879)	\$18,262,617
Total Funds	\$18,285,496	(\$22,879)	\$18,262,617
Less:			
Federal Funds	1,627,367	0	1,627,367
Other Funds	1,906,311	0	1,906,311
SUBTOTAL	\$3,533,678	\$0	\$3,533,678
State General Funds	14,751,818	(22,879)	14,728,939
TOTAL STATE FUNDS	\$14,751,818	(\$22,879)	\$14,728,939

The budget request for the Judicial Council is included in the Governor's recommendation as submitted by the Judicial Council.

Amended FY 2017 Program Summary

Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Office of Dispute Resolution

Purpose: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Judicial Council

Department Financial Summary

Institute of Continuing Judicial Education

Purpose: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

Recommended Change:

1. No change.

Total Change

	\$0
	\$0

Judicial Council

Purpose: The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

Recommended Change:

1. Eliminate funds to reflect a reduction in real estate expenses due to decreased utilization of space by the agency effective January 1, 2017.

Total Change

	(\$22,879)
	(\$22,879)

Judicial Qualifications Commission

Purpose: The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

Recommended Change:

1. No change.

Total Change

	\$0
	\$0

Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

Recommended Change:

1. No change.

Total Change

	\$0
	\$0

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$14,751,818	(\$22,879)	\$14,728,939
TOTAL STATE FUNDS	\$14,751,818	(\$22,879)	\$14,728,939
Federal Funds Not Itemized	1,627,367	0	1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367
Other Funds	1,906,311	0	1,906,311
TOTAL OTHER FUNDS	\$1,906,311	\$0	\$1,906,311
Total Funds	\$18,285,496	(\$22,879)	\$18,262,617

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Accountability Court Judges			
State General Funds	\$611,070	\$0	\$611,070
TOTAL FUNDS	\$611,070	\$0	\$611,070
Georgia Office of Dispute Resolution			
Other Funds	\$314,203	\$0	\$314,203
TOTAL FUNDS	\$314,203	\$0	\$314,203
Institute of Continuing Judicial Education			
State General Funds	\$515,657	\$0	\$515,657
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,218,860	\$0	\$1,218,860
Judicial Council			
State General Funds	\$12,290,942	(\$22,879)	\$12,268,063
Federal Funds Not Itemized	1,627,367	0	1,627,367
Other Funds	888,905	0	888,905
TOTAL FUNDS	\$14,807,214	(\$22,879)	\$14,784,335
Judicial Qualifications Commission			
State General Funds	\$534,149	\$0	\$534,149
TOTAL FUNDS	\$534,149	\$0	\$534,149
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

Department Financial Summary

Juvenile Courts

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Juvenile Court Judges	\$1,659,300	\$0	\$1,659,300
Grants to Counties for Juvenile Court Judges	5,950,730	0	5,950,730
SUBTOTAL	\$7,610,030	\$0	\$7,610,030
Total Funds	\$7,610,030	\$0	\$7,610,030
Less:			
Other Funds	67,486	0	67,486
SUBTOTAL	\$67,486	\$0	\$67,486
State General Funds	7,542,544	0	7,542,544
TOTAL STATE FUNDS	\$7,542,544	\$0	\$7,542,544

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted by the Juvenile Courts.

Amended FY 2017 Program Summary

Council of Juvenile Court Judges

Purpose: The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Grants to Counties for Juvenile Court Judges

Purpose: The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$7,542,544	\$0	\$7,542,544
TOTAL STATE FUNDS	\$7,542,544	\$0	\$7,542,544
Other Funds	67,486	0	67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486
Total Funds	\$7,610,030	\$0	\$7,610,030

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,591,814	\$0	\$1,591,814
Other Funds	67,486	0	67,486
TOTAL FUNDS	\$1,659,300	\$0	\$1,659,300
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,950,730	\$0	\$5,950,730
TOTAL FUNDS	\$5,950,730	\$0	\$5,950,730

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Superior Court Clerks	\$185,580	\$0	\$185,580
District Attorneys	72,298,642	4,884	72,303,526
Prosecuting Attorney's Council	6,813,762	0	6,813,762
SUBTOTAL	\$79,297,984	\$4,884	\$79,302,868
Total Funds	\$79,297,984	\$4,884	\$79,302,868
Less:			
Other Funds	2,021,640	0	2,021,640
SUBTOTAL	\$2,021,640	\$0	\$2,021,640
State General Funds	77,276,344	4,884	77,281,228
TOTAL STATE FUNDS	\$77,276,344	\$4,884	\$77,281,228

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted by the Prosecuting Attorneys.

Amended FY 2017 Program Summary

Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

Recommended Change:

- | | |
|--|----------------|
| 1. Increase funds to reflect an accountability court supplement for a district attorney for the newly established accountability court in the Tifton Judicial Circuit per HB 279 (2015 Session). | \$4,884 |
| Total Change | \$4,884 |

Prosecuting Attorney's Council

Purpose: The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$77,276,344	\$4,884	\$77,281,228
TOTAL STATE FUNDS	\$77,276,344	\$4,884	\$77,281,228
Other Funds	2,021,640	0	2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640
Total Funds	\$79,297,984	\$4,884	\$79,302,868

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Superior Court Clerks			
State General Funds	\$185,580	\$0	\$185,580
TOTAL FUNDS	\$185,580	\$0	\$185,580
District Attorneys			
State General Funds	\$70,277,002	\$4,884	\$70,281,886
Other Funds	2,021,640	0	2,021,640
TOTAL FUNDS	\$72,298,642	\$4,884	\$72,303,526
Prosecuting Attorney's Council			
State General Funds	\$6,813,762	\$0	\$6,813,762
TOTAL FUNDS	\$6,813,762	\$0	\$6,813,762

Superior Courts

Department Financial Summary

Superior Courts

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Superior Court Judges	\$1,570,297	\$0	\$1,570,297
Judicial Administrative Districts	2,686,789	0	2,686,789
Superior Court Judges	67,776,332	46,537	67,822,869
SUBTOTAL	\$72,033,418	\$46,537	\$72,079,955
Total Funds	\$72,033,418	\$46,537	\$72,079,955
Less:			
Other Funds	75,750	0	75,750
SUBTOTAL	\$75,750	\$0	\$75,750
State General Funds	71,957,668	46,537	72,004,205
TOTAL STATE FUNDS	\$71,957,668	\$46,537	\$72,004,205

The budget request for the Superior Courts is included in the Governor's recommendation as submitted by the Superior Courts.

Amended FY 2017 Program Summary

Council of Superior Court Judges

Purpose: The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Judicial Administrative Districts

Purpose: The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Superior Court Judges

Purpose: The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

Recommended Change:

1. Provide additional funds to reflect an accountability court supplement to Superior Court Judges in the Tifton Circuit effective January 1, 2017 and to the judges with existing operational accountability courts in the Dublin and South Georgia circuits.	\$54,099
2. Eliminate one-time funds for equipment for the Western Circuit judgeship created in HB 279 (2015 Session).	(7,562)
Total Change	\$46,537

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$71,957,668	\$46,537	\$72,004,205
TOTAL STATE FUNDS	\$71,957,668	\$46,537	\$72,004,205
Other Funds	75,750	0	75,750
TOTAL OTHER FUNDS	\$75,750	\$0	\$75,750
Total Funds	\$72,033,418	\$46,537	\$72,079,955

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,510,297	\$0	\$1,510,297
Other Funds	60,000	0	60,000
TOTAL FUNDS	\$1,570,297	\$0	\$1,570,297
Judicial Administrative Districts			
State General Funds	\$2,671,039	\$0	\$2,671,039
Other Funds	15,750	0	15,750
TOTAL FUNDS	\$2,686,789	\$0	\$2,686,789
Superior Court Judges			
State General Funds	\$67,776,332	\$46,537	\$67,822,869
TOTAL FUNDS	\$67,776,332	\$46,537	\$67,822,869

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Supreme Court of Georgia	\$13,862,483	\$87,813	\$13,950,296
SUBTOTAL	\$13,862,483	\$87,813	\$13,950,296
Total Funds	\$13,862,483	\$87,813	\$13,950,296
Less:			
Other Funds	1,859,823	0	1,859,823
SUBTOTAL	\$1,859,823	\$0	\$1,859,823
State General Funds	12,002,660	87,813	12,090,473
TOTAL STATE FUNDS	\$12,002,660	\$87,813	\$12,090,473

Supreme Court

The budget request for the Supreme Court is included in the Governor's recommendation as submitted by the Supreme Court.

Amended FY 2017 Program Summary

Supreme Court of Georgia

Purpose: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

Recommended Change:

1. Increase funds for personal services for one information technology position.	\$29,578
2. Increase funds for personal services for one procurement and facilities position.	18,857
3. Increase funds for personal services for one senior accountant position.	30,594
4. Increase funds for salary adjustment of the Georgia State Patrol trooper assigned to Supreme Court.	8,784
Total Change	\$87,813

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$12,002,660	\$87,813	\$12,090,473
TOTAL STATE FUNDS	\$12,002,660	\$87,813	\$12,090,473
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$13,862,483	\$87,813	\$13,950,296

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Supreme Court of Georgia			
State General Funds	\$12,002,660	\$87,813	\$12,090,473
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$13,862,483	\$87,813	\$13,950,296

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Administration	\$1,603,202	\$94	\$1,603,296
Financial Systems	19,372,126	0	19,372,126
Shared Services	2,539,500	456	2,539,956
Statewide Accounting and Reporting	2,667,554	1,200	2,668,754
SUBTOTAL	\$26,182,382	\$1,750	\$26,184,132
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Government Transparency and Campaign Finance Commission	3,032,537	667	3,033,204
Georgia State Board of Accountancy	799,372	894	800,266
SUBTOTAL (ATTACHED AGENCIES)	\$3,831,909	\$1,561	\$3,833,470
Total Funds	\$30,014,291	\$3,311	\$30,017,602
Less:			
Other Funds	22,291,573	0	22,291,573
SUBTOTAL	\$22,291,573	\$0	\$22,291,573
State General Funds	7,722,718	3,311	7,726,029
TOTAL STATE FUNDS	\$7,722,718	\$3,311	\$7,726,029

Amended FY 2017 Program Summary

Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$94 |
| Total Change | \$94 |

Financial Systems

Purpose: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Shared Services

Purpose: The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$456 |
| Total Change | \$456 |

State Accounting Office

Department Financial Summary

Statewide Accounting and Reporting

Purpose: The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$1,200 |
| Total Change | <hr/> \$1,200 |

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$667 |
| Total Change | <hr/> \$667 |

Georgia State Board of Accountancy

Purpose: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$894 |
| Total Change | <hr/> \$894 |

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$7,722,718	\$3,311	\$7,726,029
TOTAL STATE FUNDS	\$7,722,718	\$3,311	\$7,726,029
Other Funds	22,291,573	0	22,291,573
TOTAL OTHER FUNDS	\$22,291,573	\$0	\$22,291,573
Total Funds	\$30,014,291	\$3,311	\$30,017,602

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Administration			
State General Funds	\$334,124	\$94	\$334,218
Other Funds	1,269,078	0	1,269,078
TOTAL FUNDS	\$1,603,202	\$94	\$1,603,296
Financial Systems			
State General Funds	\$164,000	\$0	\$164,000
Other Funds	19,208,126	0	19,208,126
TOTAL FUNDS	\$19,372,126	\$0	\$19,372,126
Shared Services			
State General Funds	\$836,143	\$456	\$836,599
Other Funds	1,703,357	0	1,703,357
TOTAL FUNDS	\$2,539,500	\$456	\$2,539,956
Statewide Accounting and Reporting			
State General Funds	\$2,556,542	\$1,200	\$2,557,742
Other Funds	111,012	0	111,012
TOTAL FUNDS	\$2,667,554	\$1,200	\$2,668,754
Agencies Attached for Administrative Purposes:			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$3,032,537	\$667	\$3,033,204
TOTAL FUNDS	\$3,032,537	\$667	\$3,033,204
Georgia State Board of Accountancy			
State General Funds	\$799,372	\$894	\$800,266
TOTAL FUNDS	\$799,372	\$894	\$800,266

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Certificate of Need Appeal Panel	\$39,506	\$0	\$39,506
Departmental Administration	5,914,519	0	5,914,519
Fleet Management	1,350,240	0	1,350,240
Human Resources Administration	11,746,956	0	11,746,956
Risk Management	160,370,104	0	160,370,104
State Purchasing	13,801,858	0	13,801,858
Surplus Property	2,282,807	0	2,282,807
SUBTOTAL	\$195,505,990	\$0	\$195,505,990
(Excludes Attached Agencies)			
Attached Agencies			
Office of State Administrative Hearings	4,385,893	133,945	4,519,838
Office of the State Treasurer	5,616,887	0	5,616,887
Payments to Georgia Aviation Authority	990,319	0	990,319
SUBTOTAL (ATTACHED AGENCIES)	\$10,993,099	\$133,945	\$11,127,044
Total Funds	\$206,499,089	\$133,945	\$206,633,034
Less:			
Other Funds	201,954,176	0	201,954,176
SUBTOTAL	\$201,954,176	\$0	\$201,954,176
State General Funds	4,544,913	133,945	4,678,858
TOTAL STATE FUNDS	\$4,544,913	\$133,945	\$4,678,858

Amended FY 2017 Program Summary

Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Compensation Per General Assembly Resolutions

Purpose: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Department of Administrative Services

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Fleet Management

Purpose: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments; implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets; and establish a motor pool for traveling state employees.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Human Resources Administration

Purpose: The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies; create job descriptions and classifications; develop fair and consistent compensation practices; and administer the employee benefits program.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Risk Management

Purpose: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, provide indemnification funds for public officers and public school personnel in case of disability or death, identify and control risks and hazards to minimize loss, insure state-owned buildings and property against damage or destruction, partner with the Department of Labor in administering unemployment claims, and administer the Workers Compensation Program.

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Purchasing

Purpose: The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; maintain a comprehensive listing of all agency contracts; manage bids, Requests For Proposals, and Requests For Quotes; provide and oversee Purchasing Cards; conduct reverse auctions for non-construction goods and services valued above \$100,000; leverage the state's purchasing power in obtaining contracts; train vendors seeking contract opportunities; and certify small and/or minority business vendors.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Administrative Services

Department Financial Summary

Surplus Property

Purpose: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

Recommended Change:

- | | |
|---|------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$725 |
| 2. Increase funds for the Georgia Tax Tribunal to cover operating expenses for the tax judge. | 133,220 |
| Total Change | \$133,945 |

Office of the State Treasurer

Purpose: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; invest funds for state and local entities; track warrants, fund agency allotments, and pay state debt service; manage state revenue collections; and manage the Path2College 529 Plan.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Payments to Georgia Aviation Authority

Purpose: The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$4,544,913	\$133,945	\$4,678,858
TOTAL STATE FUNDS	\$4,544,913	\$133,945	\$4,678,858
Other Funds	201,954,176	0	201,954,176
TOTAL OTHER FUNDS	\$201,954,176	\$0	\$201,954,176
Total Funds	\$206,499,089	\$133,945	\$206,633,034

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Certificate of Need Appeal Panel			
State General Funds	\$39,506	\$0	\$39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506
Departmental Administration			
Other Funds	\$5,914,519	\$0	\$5,914,519
TOTAL FUNDS	\$5,914,519	\$0	\$5,914,519
Fleet Management			
Other Funds	\$1,350,240	\$0	\$1,350,240
TOTAL FUNDS	\$1,350,240	\$0	\$1,350,240
Human Resources Administration			
Other Funds	\$11,746,956	\$0	\$11,746,956
TOTAL FUNDS	\$11,746,956	\$0	\$11,746,956
Risk Management			
State General Funds	\$430,000	\$0	\$430,000
Other Funds	159,940,104	0	159,940,104
TOTAL FUNDS	\$160,370,104	\$0	\$160,370,104
State Purchasing			
Other Funds	\$13,801,858	\$0	\$13,801,858
TOTAL FUNDS	\$13,801,858	\$0	\$13,801,858
Surplus Property			
Other Funds	\$2,282,807	\$0	\$2,282,807
TOTAL FUNDS	\$2,282,807	\$0	\$2,282,807
Agencies Attached for Administrative Purposes:			
Office of State Administrative Hearings			
State General Funds	\$3,085,088	\$133,945	\$3,219,033
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,385,893	\$133,945	\$4,519,838
Office of the State Treasurer			
Other Funds	\$5,616,887	\$0	\$5,616,887
TOTAL FUNDS	\$5,616,887	\$0	\$5,616,887
Payments to Georgia Aviation Authority			
State General Funds	\$990,319	\$0	\$990,319
TOTAL FUNDS	\$990,319	\$0	\$990,319

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Athens and Tifton Veterinary Laboratories	\$3,286,331	\$71,200	\$3,357,531
Consumer Protection	30,304,460	272,185	30,576,645
Departmental Administration	4,821,097	(510)	4,820,587
Marketing and Promotion	6,400,706	274,620	6,675,326
Poultry Veterinary Diagnostic Labs	2,911,399	0	2,911,399
SUBTOTAL	\$47,723,993	\$617,495	\$48,341,488
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	996,667	0	996,667
State Soil and Water Conservation Commission	3,979,238	(180)	3,979,058
SUBTOTAL (ATTACHED AGENCIES)	\$4,975,905	(\$180)	\$4,975,725
Total Funds	\$52,699,898	\$617,315	\$53,317,213
Less:			
Federal Funds	3,225,428	0	3,225,428
Other Funds	1,643,231	0	1,643,231
SUBTOTAL	\$4,868,659	\$0	\$4,868,659
State General Funds	47,831,239	617,315	48,448,554
TOTAL STATE FUNDS	\$47,831,239	\$617,315	\$48,448,554

Amended FY 2017 Program Summary

Athens and Tifton Veterinary Laboratories

Purpose: The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

Recommended Change:

- | | |
|---|-----------------|
| 1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program in the Board of Regents of the University System of Georgia. | \$71,200 |
| Total Change | \$71,200 |

Department of Agriculture

Department Financial Summary

Consumer Protection

Purpose: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$2,815)
2. Provide one-time funds to replace 15 vehicles.	275,000
Total Change	\$272,185

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$510)
Total Change	(\$510)

Marketing and Promotion

Purpose: The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$380)
2. Provide one-time funds to replace 15 vehicles.	275,000
Total Change	\$274,620

Poultry Veterinary Diagnostic Labs

Purpose: The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Agriculture

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain, and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion, and sedimentation control.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

(\$180)

(\$180)

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$47,831,239	\$617,315	\$48,448,554
TOTAL STATE FUNDS	\$47,831,239	\$617,315	\$48,448,554
Federal Funds Not Itemized	3,225,428	0	3,225,428
TOTAL FEDERAL FUNDS	\$3,225,428	\$0	\$3,225,428
Other Funds	1,643,231	0	1,643,231
TOTAL OTHER FUNDS	\$1,643,231	\$0	\$1,643,231
Total Funds	\$52,699,898	\$617,315	\$53,317,213

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$3,286,331	\$71,200	\$3,357,531
TOTAL FUNDS	\$3,286,331	\$71,200	\$3,357,531
Consumer Protection			
State General Funds	\$27,108,177	\$272,185	\$27,380,362
Federal Funds Not Itemized	2,866,283	0	2,866,283
Other Funds	330,000	0	330,000
TOTAL FUNDS	\$30,304,460	\$272,185	\$30,576,645
Departmental Administration			
State General Funds	\$4,821,097	(\$510)	\$4,820,587
TOTAL FUNDS	\$4,821,097	(\$510)	\$4,820,587
Marketing and Promotion			
State General Funds	\$5,989,535	\$274,620	\$6,264,155
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,400,706	\$274,620	\$6,675,326
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,911,399	\$0	\$2,911,399
TOTAL FUNDS	\$2,911,399	\$0	\$2,911,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$996,667	\$0	\$996,667
TOTAL FUNDS	\$996,667	\$0	\$996,667
State Soil and Water Conservation Commission			
State General Funds	\$2,718,033	(\$180)	\$2,717,853
Federal Funds Not Itemized	359,145	0	359,145
Other Funds	902,060	0	902,060
TOTAL FUNDS	\$3,979,238	(\$180)	\$3,979,058

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration	\$2,624,075	\$555	\$2,624,630
Financial Institution Supervision	8,004,577	1,736	8,006,313
Non-Depository Financial Institution Supervision	2,069,612	452	2,070,064
SUBTOTAL	\$12,698,264	\$2,743	\$12,701,007
State General Funds	12,698,264	2,743	12,701,007
TOTAL STATE FUNDS	\$12,698,264	\$2,743	\$12,701,007

Amended FY 2017 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$555 |
| Total Change | \$555 |

Financial Institution Supervision

Purpose: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$1,736 |
| Total Change | \$1,736 |

Non-Depository Financial Institution Supervision

Purpose: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$452 |
| Total Change | \$452 |

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$12,698,264	\$2,743	\$12,701,007
TOTAL STATE FUNDS	\$12,698,264	\$2,743	\$12,701,007
Total Funds	\$12,698,264	\$2,743	\$12,701,007

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration			
State General Funds	\$2,624,075	\$555	\$2,624,630
TOTAL FUNDS	\$2,624,075	\$555	\$2,624,630
Financial Institution Supervision			
State General Funds	\$8,004,577	\$1,736	\$8,006,313
TOTAL FUNDS	\$8,004,577	\$1,736	\$8,006,313
Non-Depository Financial Institution Supervision			
State General Funds	\$2,069,612	\$452	\$2,070,064
TOTAL FUNDS	\$2,069,612	\$452	\$2,070,064

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adult Addictive Diseases Services	\$90,928,897	(\$116)	\$90,928,781
Adult Developmental Disabilities Services	355,318,723	6,004,841	361,323,564
Adult Forensic Services	97,364,149	(19,789)	97,344,360
Adult Mental Health Services	378,203,095	6,072,518	384,275,613
Child and Adolescent Addictive Diseases Services	11,236,003	0	11,236,003
Child and Adolescent Developmental Disabilities	12,572,357	(432)	12,571,925
Child and Adolescent Forensic Services	6,472,393	(587)	6,471,806
Child and Adolescent Mental Health Services	60,684,180	(367)	60,683,813
Departmental Administration - Behavioral Health	49,644,487	(7,195)	49,637,292
Direct Care Support Services	129,245,186	(20,045)	129,225,141
Substance Abuse Prevention	10,232,894	0	10,232,894
SUBTOTAL	\$1,201,902,364	\$12,028,828	\$1,213,931,192
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,269,863	0	2,269,863
Sexual Offender Review Board	780,087	459	780,546
SUBTOTAL (ATTACHED AGENCIES)	\$3,049,950	\$459	\$3,050,409
Total Funds	\$1,204,952,314	\$12,029,287	\$1,216,981,601
Less:			
Federal Funds	144,666,334	0	144,666,334
Other Funds	28,191,672	0	28,191,672
SUBTOTAL	\$172,858,006	\$0	\$172,858,006
State General Funds	1,021,839,170	12,029,287	1,033,868,457
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,032,094,308	\$12,029,287	\$1,044,123,595

Amended FY 2017 Program Summary

Adult Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$116) |
| Total Change | (\$116) |

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Recommended Change:

- | | |
|---|------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$49,272) |
| 2. Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement. | 6,054,113 |

Total Change \$6,004,841

Adult Forensic Services

Purpose: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Recommended Change:

- | | |
|--|------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$19,789) |
|--|------------|

Total Change (\$19,789)

Adult Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Recommended Change:

- | | |
|--|------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$60,758) |
| 2. Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement. | 6,133,276 |

Total Change \$6,072,518

Child and Adolescent Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change \$0

Child and Adolescent Developmental Disabilities

Purpose: The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

Recommended Change:

- | | |
|--|---------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$432) |
|--|---------|

Total Change (\$432)

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Child and Adolescent Forensic Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$587) |
| Total Change | (\$587) |

Child and Adolescent Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$367) |
| Total Change | (\$367) |

Departmental Administration - Behavioral Health

Purpose: The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$7,195) |
| Total Change | (\$7,195) |

Direct Care Support Services

Purpose: The purpose of this appropriation is to operate five state-owned and operated hospitals.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$20,045) |
| Total Change | (\$20,045) |

Substance Abuse Prevention

Purpose: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Sexual Offender Review Board

Purpose: The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$459

Total Change

\$459

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$1,021,839,170	\$12,029,287	\$1,033,868,457
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,032,094,308	\$12,029,287	\$1,044,123,595
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$144,666,334	\$0	\$144,666,334
Other Funds	28,191,672	0	28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,204,952,314	\$12,029,287	\$1,216,981,601

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$46,239,763	(\$116)	\$46,239,647
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903
TOTAL FUNDS	\$90,928,897	(\$116)	\$90,928,781
Adult Developmental Disabilities Services			
State General Funds	\$289,122,832	\$6,004,841	\$295,127,673
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582
Social Services Block Grant	30,644,171	0	30,644,171
Other Funds	12,960,000	0	12,960,000
TOTAL FUNDS	\$355,318,723	\$6,004,841	\$361,323,564
Adult Forensic Services			
State General Funds	\$97,337,649	(\$19,789)	\$97,317,860
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$97,364,149	(\$19,789)	\$97,344,360
Adult Mental Health Services			
State General Funds	\$365,254,047	\$6,072,518	\$371,326,565
Community Mental Health Services Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Itemized	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095
TOTAL FUNDS	\$378,203,095	\$6,072,518	\$384,275,613
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,307,854	\$0	\$3,307,854
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,236,003	\$0	\$11,236,003

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,983,665	(\$432)	\$8,983,233
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	\$12,572,357	(\$432)	\$12,571,925
Child and Adolescent Forensic Services			
State General Funds	\$6,472,393	(\$587)	\$6,471,806
TOTAL FUNDS	\$6,472,393	(\$587)	\$6,471,806
Child and Adolescent Mental Health Services			
State General Funds	\$50,274,665	(\$367)	\$50,274,298
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000
TOTAL FUNDS	\$60,684,180	(\$367)	\$60,683,813
Departmental Administration - Behavioral Health			
State General Funds	\$37,906,770	(\$7,195)	\$37,899,575
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133
TOTAL FUNDS	\$49,644,487	(\$7,195)	\$49,637,292
Direct Care Support Services			
State General Funds	\$115,672,145	(\$20,045)	\$115,652,100
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	\$129,245,186	(\$20,045)	\$129,225,141
Substance Abuse Prevention			
State General Funds	\$236,479	\$0	\$236,479
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,232,894	\$0	\$10,232,894
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$250,821	\$0	\$250,821
Federal Funds Not Itemized	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,269,863	\$0	\$2,269,863
Sexual Offender Review Board			
State General Funds	\$780,087	\$459	\$780,546
TOTAL FUNDS	\$780,087	\$459	\$780,546

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Building Construction	\$451,185	\$18	\$451,203
Coordinated Planning	4,244,881	2,250,961	6,495,842
Departmental Administration	7,505,877	8	7,505,885
Federal Community and Economic Development Programs	49,832,036	102	49,832,138
Homeownership Programs	9,787,841	0	9,787,841
Regional Services	1,551,442	77	1,551,519
Rental Housing Programs	131,026,320	0	131,026,320
Research and Surveys	407,226	27	407,253
Special Housing Initiatives	6,614,518	0	6,614,518
State Community Development Programs	1,079,529	48	1,079,577
State Economic Development Programs	27,044,480	15,000,015	42,044,495
SUBTOTAL	\$239,545,335	\$17,251,256	\$256,796,591
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	838,495	0	838,495
Payments to Georgia Regional Transportation Authority	12,928,372	10,045,000	22,973,372
Payments to OneGeorgia Authority	20,145,521	83,000,000	103,145,521
SUBTOTAL (ATTACHED AGENCIES)	\$33,912,388	\$93,045,000	\$126,957,388
Total Funds	\$273,457,723	\$110,296,256	\$383,753,979
Less:			
Federal Funds	183,720,001	0	183,720,001
Other Funds	17,206,183	0	17,206,183
SUBTOTAL	\$200,926,184	\$0	\$200,926,184
State General Funds	72,531,539	110,296,256	182,827,795
TOTAL STATE FUNDS	\$72,531,539	\$60,296,256	\$182,827,795

Amended FY 2017 Program Summary

Building Construction

Purpose: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$18 |
| Total Change | \$18 |

Department of Community Affairs

Department Financial Summary

Coordinated Planning

Purpose: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$75
2. Provide one-time funds for the 2020 census collection.	2,250,886
Total Change	\$2,250,961

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$8
Total Change	\$8

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$102
Total Change	\$102

Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Community Affairs

Department Financial Summary

Regional Services

Purpose: The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$77

Total Change

\$77

Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$27

Total Change

\$27

Special Housing Initiatives

Purpose: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

Recommended Change:

1. No change.

\$0

Total Change

\$0

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$48

Total Change

\$48

Department of Community Affairs

Department Financial Summary

State Economic Development Programs

Purpose: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

Recommended Change:

- | | |
|--|---------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$15 |
| 2. Increase funds for Regional Economic Business Assistance (REBA) grants. | 15,000,000 |
| Total Change | \$15,000,015 |

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

Purpose: The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Payments to Georgia Regional Transportation Authority

Purpose: The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

Recommended Change:

- | | |
|---|---------------------|
| 1. Provide one-time state funds to leverage \$8,100,000 in federal funds to rehabilitate 32 Xpress buses. | \$2,000,000 |
| 2. Provide one-time funds to purchase 12 Xpress buses for new routes. | 8,045,000 |
| Total Change | \$10,045,000 |

Payments to OneGeorgia Authority

Purpose: The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

Recommended Change:

- | | |
|--|---------------------|
| 1. Provide funds for a new Georgia Cyber Range, located on a state owned property in Augusta, in partnership with state, federal, and the private sector to create a secure environment for cybersecurity education programs, training, and testing. | \$50,000,000 |
| 2. Provide one-time funds for the Savannah International Trade and Convention Center. | 3,000,000 |
| 3. Provide one-time funds for infrastructure needs on Hutchinson Island in Savannah. | 3,500,000 |
| 4. Increase funds for economic development projects. | 26,500,000 |
| Total Change | \$83,000,000 |

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$72,531,539	\$110,296,256	\$182,827,795
TOTAL STATE FUNDS	\$72,531,539	\$110,296,256	\$182,827,795
Federal Funds Not Itemized	183,720,001	0	183,720,001
TOTAL FEDERAL FUNDS	\$183,720,001	\$0	\$183,720,001
Other Funds	17,206,183	0	17,206,183
TOTAL OTHER FUNDS	\$17,206,183	\$0	\$17,206,183
Total Funds	\$273,457,723	\$60,296,256	\$383,753,979

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Building Construction			
State General Funds	\$253,362	\$18	\$253,380
Other Funds	197,823	0	197,823
TOTAL FUNDS	\$451,185	\$18	\$451,203
Coordinated Planning			
State General Funds	\$4,002,378	\$2,250,961	\$6,253,339
Federal Funds Not Itemized	242,503	0	242,503
TOTAL FUNDS	\$4,244,881	\$2,250,961	\$6,495,842
Departmental Administration			
State General Funds	\$911,036	\$8	\$911,044
Federal Funds Not Itemized	3,270,989	0	3,270,989
Other Funds	3,323,852	0	3,323,852
TOTAL FUNDS	\$7,505,877	\$8	\$7,505,885
Federal Community and Economic Development Programs			
State General Funds	\$1,641,659	\$102	\$1,641,761
Federal Funds Not Itemized	47,920,748	0	47,920,748
Other Funds	269,629	0	269,629
TOTAL FUNDS	\$49,832,036	\$102	\$49,832,138
Homeownership Programs			
Federal Funds Not Itemized	\$3,839,989	\$0	\$3,839,989
Other Funds	5,947,852	0	5,947,852
TOTAL FUNDS	\$9,787,841	\$0	\$9,787,841
Regional Services			
State General Funds	\$1,082,390	\$77	\$1,082,467
Federal Funds Not Itemized	200,000	0	200,000
Other Funds	269,052	0	269,052
TOTAL FUNDS	\$1,551,442	\$77	\$1,551,519
Rental Housing Programs			
Federal Funds Not Itemized	\$125,867,471	\$0	\$125,867,471
Other Funds	5,158,849	0	5,158,849
TOTAL FUNDS	\$131,026,320	\$0	\$131,026,320
Research and Surveys			
State General Funds	\$407,226	\$27	\$407,253
TOTAL FUNDS	\$407,226	\$27	\$407,253
Special Housing Initiatives			
State General Funds	\$3,187,794	\$0	\$3,187,794
Federal Funds Not Itemized	2,378,301	0	2,378,301
Other Funds	1,048,423	0	1,048,423

Department of Community Affairs

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
TOTAL FUNDS	\$6,614,518	\$0	\$6,614,518
State Community Development Programs			
State General Funds	\$881,879	\$48	\$881,927
Other Funds	197,650	0	197,650
TOTAL FUNDS	\$1,079,529	\$48	\$1,079,577
State Economic Development Programs			
State General Funds	\$26,396,948	\$15,000,015	\$41,396,963
Other Funds	647,532	0	647,532
TOTAL FUNDS	\$27,044,480	\$15,000,015	\$42,044,495
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$838,495	\$0	\$838,495
TOTAL FUNDS	\$838,495	\$0	\$838,495
Payments to Georgia Regional Transportation Authority			
State General Funds	\$12,928,372	\$10,045,000	\$22,973,372
TOTAL FUNDS	\$12,928,372	\$10,045,000	\$22,973,372
Payments to OneGeorgia Authority			
State General Funds	\$20,000,000	\$83,000,000	\$103,000,000
Other Funds	145,521	0	145,521
TOTAL FUNDS	\$20,145,521	\$83,000,000	\$103,145,521

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration and Program Support	\$394,059,740	\$1,677	\$394,061,417
Georgia Board of Dentistry	818,684	1,434	820,118
Georgia State Board of Pharmacy	756,419	49	756,468
Health Care Access and Improvement	28,055,923	187	28,056,110
Healthcare Facility Regulation	20,748,837	751	20,749,588
Indigent Care Trust Fund	399,662,493	36,538,547	436,201,040
Medicaid: Aged, Blind and Disabled	5,437,966,232	17,947,162	5,455,913,394
Medicaid: Low-Income Medicaid	4,316,849,891	11,722,109	4,328,572,000
PeachCare	424,262,374	0	424,262,374
State Health Benefit Plan	3,273,565,552	72,904,667	3,346,470,219
SUBTOTAL	\$14,296,746,145	\$139,116,583	\$14,435,862,728
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Board for Physician Workforce: Board Administration	981,797	0	981,797
Georgia Board for Physician Workforce: Graduate Medical Education	11,185,863	0	11,185,863
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	24,039,911	0	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	23,971,870	0	23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,710,000	0	1,710,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,437,218	0	2,437,218
Georgia Composite Medical Board	2,698,841	24,737	2,723,578
Georgia Drugs and Narcotics Agency	2,214,677	337	2,215,014
SUBTOTAL (ATTACHED AGENCIES)	\$69,240,177	\$25,074	\$69,265,251
Total Funds	\$14,365,986,322	\$139,141,657	\$14,505,127,979
Less:			
Federal Funds	7,363,159,783	40,597,182	7,403,756,965
Other Funds	3,798,006,996	91,353,597	3,889,360,593
SUBTOTAL	\$11,161,166,779	\$131,950,779	\$11,293,117,558
Hospital Provider Payment	283,993,012	4,227,832	288,220,844
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988
State General Funds	2,652,773,436	29,172	2,652,802,608
Tobacco Settlement Funds	100,083,981	0	100,083,981
TOTAL STATE FUNDS	\$3,204,819,543	\$7,190,878	\$3,212,010,421

Department of Community Health

Department Financial Summary

Amended FY 2017 Program Summary

Department of
Community Health

Departmental Administration and Program Support

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,677
Total Change	\$1,677

Georgia Board of Dentistry

Purpose: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$1,389
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	45
Total Change	\$1,434

Georgia State Board of Pharmacy

Purpose: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$49
Total Change	\$49

Health Care Access and Improvement

Purpose: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$187
Total Change	\$187

Healthcare Facility Regulation

Purpose: The purpose of this appropriation is to inspect and license long term care and health care facilities.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$751
Total Change	\$751

Department of Community Health

Department Financial Summary

Indigent Care Trust Fund

Purpose: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

Recommended Change:

Other Changes

1. Utilize \$11,564,450 in Tenet settlement agreement funds to provide match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: \$36,538,547)

Yes

Total Change

\$0

Medicaid: Aged, Blind and Disabled

Purpose: The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

Recommended Change:

Nursing Home Provider Fees

1. Increase funds to reflect projected FY 2017 Nursing Home Provider Fee revenue.

\$2,933,874

Total Change

\$2,933,874

Hospital Provider Payment

2. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$1,426,755)

\$459,415

Total Change

\$459,415

Other Changes

3. Utilize \$3,182,981 in Tenet settlement agreement funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$9,885,034)
4. Utilize \$3,701,499 in Tenet settlement agreement funds to reflect projected increase in Medicare Part D Clawback payment. (Total Funds: \$3,701,499)

Yes

Yes

Total Change

\$0

Medicaid: Low-Income Medicaid

Purpose: The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Recommended Change:

Hospital Provider Payment

1. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$11,722,109)

\$3,768,417

Total Change

\$3,768,417

PeachCare

Purpose: The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Community Health

Department Financial Summary

State Health Benefit Plan

Purpose: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Recommended Change:

Other Changes

1. Increase funds to reflect membership, medical services utilization, and medical trend changes since the previous projection. (Total Funds: \$126,049,802)	Yes
2. Reflect 2.5% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2017. (Total Funds: \$7,200,000)	Yes
3. Reflect \$20 premium increase for Medicare Advantage (MA) premium plan members, effective January 1, 2017. (Total Funds: \$5,283,000)	Yes
4. Increase funds to raise the five year benefit limit for children's hearing aids from \$3,000 to \$6,000. (Total Funds: \$4,736)	Yes
5. Reduce funds to reflect savings attributable to MA rates in Plan Year 2017. (Total Funds: (\$8,836,000))	Yes
6. Reduce funds to reflect projected Dependent Verification Audit savings. (Total Funds: (\$17,607,871))	Yes
7. Recognize plan savings attributable to Pharmacy Benefit Management strategies such as enhanced compound pharmacy management. (Total Funds: (\$39,113,000))	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

Purpose: The purpose of this appropriation is to provide administrative support to all agency programs.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Board for Physician Workforce: Graduate Medical Education

Purpose: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia Board for Physician Workforce: Physicians for Rural Areas

Purpose: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, the purpose of this appropriation is to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

- | | |
|--|-----------------|
| 1. Provide additional funds to retain criminal investigators. | \$24,687 |
| 2. Reflect an adjustment in merit system assessments to align budget to expenditure. | 50 |
| Total Change | \$24,737 |

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$337 |
| Total Change | \$337 |

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$2,652,773,436	\$29,172	\$2,652,802,608
Tobacco Settlement Funds	100,083,981	0	100,083,981
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988
Hospital Provider Payment	283,993,012	4,227,832	288,220,844
TOTAL STATE FUNDS	\$3,204,819,543	\$7,190,878	\$3,212,010,421
Medical Assistance Program	6,878,213,716	40,597,182	6,918,810,898
State Children's Insurance Program	458,302,666	0	458,302,666
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$7,363,159,783	\$40,597,182	\$7,403,756,965
Other Funds	3,798,006,996	91,353,597	3,889,360,593
TOTAL OTHER FUNDS	\$3,798,006,996	\$91,353,597	\$3,889,360,593
Total Funds	\$14,365,986,322	\$139,141,657	\$14,505,127,979

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration and Program Support			
State General Funds	\$63,264,314	\$1,677	\$63,265,991
Medical Assistance Program	268,755,764	0	268,755,764
State Children's Insurance Program	34,192,075	0	34,192,075
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	25,926,354	0	25,926,354
TOTAL FUNDS	\$394,059,740	\$1,677	\$394,061,417
Georgia Board of Dentistry			
State General Funds	\$818,684	\$1,434	\$820,118
TOTAL FUNDS	\$818,684	\$1,434	\$820,118
Georgia State Board of Pharmacy			
State General Funds	\$756,419	\$49	\$756,468
TOTAL FUNDS	\$756,419	\$49	\$756,468
Health Care Access and Improvement			
State General Funds	\$11,609,372	\$187	\$11,609,559
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$28,055,923	\$187	\$28,056,110
Healthcare Facility Regulation			
State General Funds	\$11,010,519	\$751	\$11,011,270
Medical Assistance Program	3,733,665	0	3,733,665
Federal Funds Not Itemized	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$20,748,837	\$751	\$20,749,588
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$24,974,097	\$282,050,066
Other Funds	142,586,524	11,564,450	154,150,974
TOTAL FUNDS	\$399,662,493	\$36,538,547	\$436,201,040
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,454,501,983	\$0	\$1,454,501,983
Tobacco Settlement Funds	6,191,806	0	6,191,806
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988
Hospital Provider Payment	29,862,365	459,415	30,321,780

Department of Community Health
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Medical Assistance Program	3,447,022,130	7,669,393	3,454,691,523
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	6,884,480	336,516,100
TOTAL FUNDS	\$5,437,966,232	\$17,947,162	\$5,455,913,394
Medicaid: Low-Income Medicaid			
State General Funds	\$1,041,871,968	\$0	\$1,041,871,968
Tobacco Settlement Funds	93,892,175	0	93,892,175
Hospital Provider Payment	254,130,647	3,768,417	257,899,064
Medical Assistance Program	2,901,209,938	7,953,692	2,909,163,630
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$4,316,849,891	\$11,722,109	\$4,328,572,000
PeachCare			
State Children's Insurance Program	\$424,110,591	\$0	\$424,110,591
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$424,262,374	\$0	\$424,262,374
State Health Benefit Plan			
Other Funds	\$3,273,565,552	\$72,904,667	\$3,346,470,219
TOTAL FUNDS	\$3,273,565,552	\$72,904,667	\$3,346,470,219
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$981,797	\$0	\$981,797
TOTAL FUNDS	\$981,797	\$0	\$981,797
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$11,185,863	\$0	\$11,185,863
TOTAL FUNDS	\$11,185,863	\$0	\$11,185,863
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$24,039,911	\$0	\$24,039,911
TOTAL FUNDS	\$24,039,911	\$0	\$24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$23,971,870	\$0	\$23,971,870
TOTAL FUNDS	\$23,971,870	\$0	\$23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$1,710,000	\$0	\$1,710,000
TOTAL FUNDS	\$1,710,000	\$0	\$1,710,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,437,218	\$0	\$2,437,218
TOTAL FUNDS	\$2,437,218	\$0	\$2,437,218
Georgia Composite Medical Board			
State General Funds	\$2,398,841	\$24,737	\$2,423,578

Department of Community Health

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Other Funds	300,000	0	300,000
TOTAL FUNDS	\$2,698,841	\$24,737	\$2,723,578
Georgia Drugs and Narcotics Agency			
State General Funds	\$2,214,677	\$337	\$2,215,014
TOTAL FUNDS	\$2,214,677	\$337	\$2,215,014

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration	\$9,137,028	\$51,425	\$9,188,453
Field Services	145,594,620	11,127,685	156,722,305
Governor's Office of Transition, Support, and Reentry	4,775,054	31,755	4,806,809
Misdemeanor Probation	629,988	739	630,727
SUBTOTAL	\$160,136,690	\$11,211,604	\$171,348,294
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on Family Violence	391,988	256	392,244
SUBTOTAL (ATTACHED AGENCIES)	\$391,988	\$256	\$392,244
Total Funds	\$160,528,678	\$11,211,860	\$171,740,538
Less:			
Other Funds	10,000	0	10,000
SUBTOTAL	\$10,000	\$0	\$10,000
State General Funds	160,518,678	11,211,860	171,730,538
TOTAL STATE FUNDS	\$160,518,678	\$11,211,860	\$171,730,538

Amended FY 2017 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$29,131
2. Provide additional funds to retain criminal investigators.	13,090
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	9,204
Total Change	\$51,425

Field Services

Purpose: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$9,635,053
2. Provide additional funds to retain criminal investigators.	211,473
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	156,159
4. Provide one-time funds to replace 33 vehicles and purchase 12 new vehicles.	1,125,000
Total Change	\$11,127,685

Department of Community Supervision

Department Financial Summary

Governor's Office of Transition, Support, and Reentry

Purpose: The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Recommended Change:

State General Funds

- | | |
|--|---------|
| 1. Increase funds to provide a 20% pay increase for law enforcement officers. | \$8,973 |
| 2. Provide additional funds to retain criminal investigators. | 17,782 |
| 3. Reflect an adjustment in merit system assessments to align budget to expenditure. | 5,000 |

Total Change

\$31,755

Other Changes

- | | |
|--|-----|
| 4. Pursuant to SB 367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall no longer be attached to the Department of Community Supervision for administrative purposes. | Yes |
|--|-----|

Total Change

\$0

Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

Recommended Change:

- | | |
|--|-------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$739 |
|--|-------|

Total Change

\$739

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

Recommended Change:

- | | |
|--|-------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$256 |
|--|-------|

Total Change

\$256

Department of Community Supervision

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$160,518,678	\$11,211,860	\$171,730,538
TOTAL STATE FUNDS	\$160,518,678	\$11,211,860	\$171,730,538
Other Funds	10,000	0	10,000
TOTAL OTHER FUNDS	\$10,000	\$0	\$10,000
Total Funds	\$160,528,678	\$11,211,860	\$171,740,538

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration			
State General Funds	\$9,137,028	\$51,425	\$9,188,453
TOTAL FUNDS	\$9,137,028	\$51,425	\$9,188,453
Field Services			
State General Funds	\$145,584,620	\$11,127,685	\$156,712,305
Other Funds	10,000	0	10,000
TOTAL FUNDS	\$145,594,620	\$11,127,685	\$156,722,305
Governor's Office of Transition, Support, and Reentry			
State General Funds	\$4,775,054	\$31,755	\$4,806,809
TOTAL FUNDS	\$4,775,054	\$31,755	\$4,806,809
Misdemeanor Probation			
State General Funds	\$629,988	\$739	\$630,727
TOTAL FUNDS	\$629,988	\$739	\$630,727
Agencies Attached for Administrative Purposes:			
Georgia Commission on Family Violence			
State General Funds	\$391,988	\$256	\$392,244
TOTAL FUNDS	\$391,988	\$256	\$392,244

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
County Jail Subsidy	\$5,000	\$0	\$5,000
Departmental Administration	36,212,962	364,426	36,577,388
Detention Centers	38,791,091	(11,630)	38,779,461
Food and Farm Operations	27,585,059	(475)	27,584,584
Health	204,683,131	36,507,223	241,190,354
Offender Management	43,575,497	(1,152)	43,574,345
Private Prisons	135,395,608	0	135,395,608
State Prisons	618,177,696	2,885,334	621,063,030
Transition Centers	31,654,721	(8,594)	31,646,127
SUBTOTAL	\$1,136,080,765	\$39,735,132	\$1,175,815,897
Total Funds	\$1,136,080,765	\$39,735,132	\$1,175,815,897
Less:			
Federal Funds	170,555	0	170,555
Other Funds	13,564,603	0	13,564,603
SUBTOTAL	\$13,735,158	\$0	\$13,735,158
State General Funds	1,122,345,607	39,735,132	1,162,080,739
TOTAL STATE FUNDS	\$1,122,345,607	\$39,735,132	\$1,162,080,739

Amended FY 2017 Program Summary

County Jail Subsidy

Purpose: The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$370,058
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(5,632)
Total Change	\$364,426

Detention Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$11,630)
Total Change	(\$11,630)

Department of Corrections

Department Financial Summary

Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$475) |
| Total Change | (\$475) |

Health

Purpose: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

Recommended Change:

- | | |
|---|---------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$3,036) |
| 2. Provide funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility. | 17,034,151 |
| 3. Increase funds to cover expenses related to an increase in Hepatitis C treatments. | 10,000,000 |
| 4. Increase funds to address rising costs of generic (bulk) prescription medications. | 5,964,620 |
| 5. Increase funds to address rising costs of HIV medications. | 2,164,392 |
| 6. Increase funds to address rising costs of psychotropic medications. | 485,688 |
| 7. Increase funds to address rising costs of chemotherapy medications. | 861,408 |
| Total Change | \$36,507,223 |

Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$1,152) |
| Total Change | (\$1,152) |

Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Corrections

Department Financial Summary

State Prisons

Purpose: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$490,673
2. Provide additional funds to retain canine officers.	41,621
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	(171,960)
4. Provide one-time funds to replace four inmate transportation buses.	360,000
5. Provide one-time funds to replace 87 vehicles.	2,165,000
Total Change	\$2,885,334

Transition Centers

Purpose: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$8,594)
Total Change	(\$8,594)

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$1,122,345,607	\$39,735,132	\$1,162,080,739
TOTAL STATE FUNDS	\$1,122,345,607	\$39,735,132	\$1,162,080,739
Federal Funds Not Itemized	170,555	0	170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555
Other Funds	13,564,603	0	13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,136,080,765	\$39,735,132	\$1,175,815,897

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
County Jail Subsidy			
State General Funds	\$5,000	\$0	\$5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000
Departmental Administration			
State General Funds	\$36,212,962	\$364,426	\$36,577,388
TOTAL FUNDS	\$36,212,962	\$364,426	\$36,577,388
Detention Centers			
State General Funds	\$38,341,091	(\$11,630)	\$38,329,461
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$38,791,091	(\$11,630)	\$38,779,461
Food and Farm Operations			
State General Funds	\$27,585,059	(\$475)	\$27,584,584
TOTAL FUNDS	\$27,585,059	(\$475)	\$27,584,584
Health			
State General Funds	\$204,222,576	\$36,507,223	\$240,729,799
Federal Funds Not Itemized	70,555	0	70,555
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$204,683,131	\$36,507,223	\$241,190,354
Offender Management			
State General Funds	\$43,545,497	(\$1,152)	\$43,544,345
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$43,575,497	(\$1,152)	\$43,574,345
Private Prisons			
State General Funds	\$135,395,608	\$0	\$135,395,608
TOTAL FUNDS	\$135,395,608	\$0	\$135,395,608
State Prisons			
State General Funds	\$605,383,093	\$2,885,334	\$608,268,427
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$618,177,696	\$2,885,334	\$621,063,030
Transition Centers			
State General Funds	\$31,654,721	(\$8,594)	\$31,646,127
TOTAL FUNDS	\$31,654,721	(\$8,594)	\$31,646,127

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration	\$1,910,607	(\$79)	\$1,910,528
Military Readiness	43,124,747	(813)	43,123,934
Youth Educational Services	23,000,176	(586)	22,999,590
SUBTOTAL	\$68,035,530	(\$1,478)	\$68,034,052
Total Funds	\$68,035,530	(\$1,478)	\$68,034,052
Less:			
Federal Funds	53,204,273	0	53,204,273
Other Funds	3,262,875	0	3,262,875
SUBTOTAL	\$56,467,148	\$0	\$56,467,148
State General Funds	11,568,382	(1,478)	11,566,904
TOTAL STATE FUNDS	\$11,568,382	(\$1,478)	\$11,566,904

Amended FY 2017 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

Recommended Change:

- | | |
|--|---------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$79) |
| Total Change | (\$79) |

Military Readiness

Purpose: The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$813) |
| Total Change | (\$813) |

Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$586) |
| Total Change | (\$586) |

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$11,568,382	(\$1,478)	\$11,566,904
TOTAL STATE FUNDS	\$11,568,382	(\$1,478)	\$11,566,904
Federal Funds Not Itemized	53,204,273	0	53,204,273
TOTAL FEDERAL FUNDS	\$53,204,273	\$0	\$53,204,273
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	\$3,262,875	\$0	\$3,262,875
Total Funds	\$68,035,530	(\$1,478)	\$68,034,052

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration			
State General Funds	\$1,187,079	(\$79)	\$1,187,000
Federal Funds Not Itemized	723,528	0	723,528
TOTAL FUNDS	\$1,910,607	(\$79)	\$1,910,528
Military Readiness			
State General Funds	\$5,226,228	(\$813)	\$5,225,415
Federal Funds Not Itemized	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997
TOTAL FUNDS	\$43,124,747	(\$813)	\$43,123,934
Youth Educational Services			
State General Funds	\$5,155,075	(\$586)	\$5,154,489
Federal Funds Not Itemized	17,841,223	0	17,841,223
Other Funds	3,878	0	3,878
TOTAL FUNDS	\$23,000,176	(\$586)	\$22,999,590

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Customer Service Support	\$10,190,297	(\$1,044)	\$10,189,253
License Issuance	58,875,391	1,215,050	60,090,441
Regulatory Compliance	1,451,449	(224)	1,451,225
SUBTOTAL	\$70,517,137	\$1,213,782	\$71,730,919
Total Funds	\$70,517,137	\$1,213,782	\$71,730,919
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	\$2,844,121	\$0	\$2,844,121
State General Funds	67,673,016	1,213,782	68,886,798
TOTAL STATE FUNDS	\$67,673,016	\$1,213,782	\$68,886,798

Amended FY 2017 Program Summary

Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$1,044) |
| Total Change | (\$1,044) |

License Issuance

Purpose: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Recommended Change:

- | | |
|--|--------------------|
| 1. Provide additional funds to retain criminal investigators. | \$118,031 |
| 2. Reflect an adjustment in merit system assessments to align budget to expenditure. | (6,981) |
| 3. Increase funds for implementation of new license card production system. | 394,000 |
| 4. Increase one-time funds for a commercial driver's license pad in Rome. | 500,000 |
| 5. Provide one-time funds to replace 10 vehicles. | 210,000 |
| Total Change | \$1,215,050 |

Regulatory Compliance

Purpose: The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$224) |
| Total Change | (\$224) |

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$67,673,016	\$1,213,782	\$68,886,798
TOTAL STATE FUNDS	\$67,673,016	\$1,213,782	\$68,886,798
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$70,517,137	\$1,213,782	\$71,730,919

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Customer Service Support			
State General Funds	\$9,689,440	(\$1,044)	\$9,688,396
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$10,190,297	(\$1,044)	\$10,189,253
License Issuance			
State General Funds	\$57,047,556	\$1,215,050	\$58,262,606
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$58,875,391	\$1,215,050	\$60,090,441
Regulatory Compliance			
State General Funds	\$936,020	(\$224)	\$935,796
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,451,449	(\$224)	\$1,451,225

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

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Child Care Services	\$259,615,326	\$0	\$259,615,326
Nutrition	148,000,000	0	148,000,000
Pre-Kindergarten Program	358,021,380	(3,861)	358,017,519
Quality Initiatives	37,512,775	0	37,512,775
SUBTOTAL	\$803,149,481	(\$3,861)	\$803,145,620
Total Funds	\$803,149,481	(\$3,861)	\$803,145,620
Less:			
Federal Funds	375,878,099	0	375,878,099
Federal Recovery Funds	13,695,660	0	13,695,660
Other Funds	160,000	0	160,000
SUBTOTAL	\$389,733,759	\$0	\$389,733,759
Lottery Funds	357,846,380	(3,861)	357,842,519
State General Funds	55,569,342	0	55,569,342
TOTAL STATE FUNDS	\$413,415,722	(\$3,861)	\$413,411,861

Bright from the Start:
Georgia Department of

Amended FY 2017 Program Summary

Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Nutrition

Purpose: The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

Recommended Change:

Lottery Funds

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$3,861)
Total Change	(\$3,861)

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

Department Financial Summary

Quality Initiatives

Purpose: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

Recommended Change:

1. No change.

Total Change

\$0

\$0

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

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$55,569,342	\$0	\$55,569,342
Lottery Funds	357,846,380	(3,861)	357,842,519
TOTAL STATE FUNDS	\$413,415,722	(\$3,861)	\$413,411,861
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	125,696,047	0	125,696,047
Federal Funds Not Itemized	152,563,964	0	152,563,964
TOTAL FEDERAL FUNDS	\$375,878,099	\$0	\$375,878,099
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660
Other Funds	160,000	0	160,000
TOTAL OTHER FUNDS	\$160,000	\$0	\$160,000
Total Funds	\$803,149,481	(\$3,861)	\$803,145,620

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Child Care Services			
State General Funds	\$55,569,342	\$0	\$55,569,342
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	102,013,932	0	102,013,932
Federal Funds Not Itemized	4,388,964	0	4,388,964
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$259,615,326	\$0	\$259,615,326
Nutrition			
Federal Funds Not Itemized	\$148,000,000	\$0	\$148,000,000
TOTAL FUNDS	\$148,000,000	\$0	\$148,000,000
Pre-Kindergarten Program			
Lottery Funds	\$357,846,380	(\$3,861)	\$357,842,519
Federal Funds Not Itemized	175,000	0	175,000
TOTAL FUNDS	\$358,021,380	(\$3,861)	\$358,017,519
Quality Initiatives			
Child Care and Development Block Grant	\$23,682,115	\$0	\$23,682,115
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
Other Funds	135,000	0	135,000
TOTAL FUNDS	\$37,512,775	\$0	\$37,512,775

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration	\$4,628,550	\$25,961	\$4,654,511
Film, Video, and Music	1,118,845	185	1,119,030
Georgia Council for the Arts	1,375,899	125	1,376,024
Georgia Council for the Arts - Special Project	300,000	0	300,000
Global Commerce	11,264,286	176,659	11,440,945
Governor's Office of Workforce Development	73,361,918	0	73,361,918
Innovation and Technology	1,542,296	148	1,542,444
Small and Minority Business Development	976,342	207	976,549
Tourism	11,731,283	1,189	11,732,472
SUBTOTAL	\$106,299,419	\$204,474	\$106,503,893
Total Funds	\$106,299,419	\$204,474	\$106,503,893
Less:			
Federal Funds	74,021,318	0	74,021,318
SUBTOTAL	\$74,021,318	\$0	\$74,021,318
State General Funds	32,278,101	204,474	32,482,575
TOTAL STATE FUNDS	\$32,278,101	\$204,474	\$32,482,575

Amended FY 2017 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

Recommended Change:

- | | |
|--|-----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$961 |
| 2. Provide one-time funds to replace one vehicle. | 25,000 |
| Total Change | \$25,961 |

Film, Video, and Music

Purpose: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$185 |
| Total Change | \$185 |

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$125 |
| Total Change | \$125 |

Department of Economic Development

Department Financial Summary

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Global Commerce

Purpose: The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.
2. Provide one-time funds to replace seven vehicles.

Total Change

\$1,659

175,000

\$176,659

Governor's Office of Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

\$148

\$148

Small and Minority Business Development

Purpose: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

\$207

\$207

Department of Economic Development

Department Financial Summary

Tourism

Purpose: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$1,189

Total Change

\$1,189

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$32,278,101	\$204,474	\$32,482,575
TOTAL STATE FUNDS	\$32,278,101	\$204,474	\$32,482,575
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$106,299,419	\$204,474	\$106,503,893

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration			
State General Funds	\$4,628,550	\$25,961	\$4,654,511
TOTAL FUNDS	\$4,628,550	\$25,961	\$4,654,511
Film, Video, and Music			
State General Funds	\$1,118,845	\$185	\$1,119,030
TOTAL FUNDS	\$1,118,845	\$185	\$1,119,030
Georgia Council for the Arts			
State General Funds	\$716,499	\$125	\$716,624
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,375,899	\$125	\$1,376,024
Georgia Council for the Arts - Special Project			
State General Funds	\$300,000	\$0	\$300,000
TOTAL FUNDS	\$300,000	\$0	\$300,000
Global Commerce			
State General Funds	\$11,264,286	\$176,659	\$11,440,945
TOTAL FUNDS	\$11,264,286	\$176,659	\$11,440,945
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	\$0	\$73,361,918
TOTAL FUNDS	\$73,361,918	\$0	\$73,361,918
Innovation and Technology			
State General Funds	\$1,542,296	\$148	\$1,542,444
TOTAL FUNDS	\$1,542,296	\$148	\$1,542,444
Small and Minority Business Development			
State General Funds	\$976,342	\$207	\$976,549
TOTAL FUNDS	\$976,342	\$207	\$976,549
Tourism			
State General Funds	\$11,731,283	\$1,189	\$11,732,472
TOTAL FUNDS	\$11,731,283	\$1,189	\$11,732,472

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Agricultural Education	\$11,110,978	\$117	\$11,111,095
Audio-Video Technology and Film Grants	2,500,000	0	2,500,000
Business and Finance Administration	28,458,062	2,160	28,460,222
Central Office	21,523,251	973	21,524,224
Charter Schools	2,159,942	201	2,160,143
Communities in Schools	1,203,100	0	1,203,100
Curriculum Development	6,735,622	942	6,736,564
Federal Programs	993,010,318	0	993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)	72,186,603	2	72,186,605
Georgia Virtual School	10,109,753	775	10,110,528
Information Technology Services	22,215,870	503,397	22,719,267
Non Quality Basic Education Formula Grants	11,304,618	0	11,304,618
Nutrition	853,875,157	94	853,875,251
Preschool Disabilities Services	33,698,294	0	33,698,294
Quality Basic Education Equalization	498,729,036	0	498,729,036
Quality Basic Education Local Five Mill Share	(1,704,062,671)	0	(1,704,062,671)
Quality Basic Education Program	9,835,244,320	111,199,834	9,946,444,154
Regional Education Service Agencies (RESAs)	10,810,033	0	10,810,033
School Improvement	16,244,583	2,717	16,247,300
State Charter School Commission Administration	3,697,463	0	3,697,463
State Schools	28,889,948	7,135	28,897,083
Technology/Career Education	62,936,484	522	62,937,006
Testing	42,489,620	738	42,490,358
Tuition for Multiple Disability Students	1,551,946	0	1,551,946
SUBTOTAL	\$10,866,622,330	\$111,719,607	\$10,978,341,937
Total Funds	\$10,866,622,330	\$111,719,607	\$10,978,341,937
Less:			
Federal Funds	1,916,490,630	0	1,916,490,630
Federal Recovery Funds	133,773	0	133,773
Other Funds	38,905,963	0	38,905,963
SUBTOTAL	\$1,955,530,366	\$0	\$1,955,530,366
State General Funds	8,911,091,964	111,719,607	9,022,811,571
TOTAL STATE FUNDS	\$8,911,091,964	\$111,719,607	\$9,022,811,571

Department of Education
Department Financial Summary

Amended FY 2017 Program Summary

Agricultural Education

Purpose: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

Recommended Change:

- | | | |
|---------------------|---|--------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | \$117 |
| Total Change | | \$117 |

Audio-Video Technology and Film Grants

Purpose: The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Recommended Change:

- | | | |
|---------------------|---|----------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | \$2,160 |
| Total Change | | \$2,160 |

Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

Recommended Change:

- | | | |
|---------------------|---|--------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | \$973 |
| Total Change | | \$973 |

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Recommended Change:

- | | | |
|---------------------|---|--------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | \$201 |
| Total Change | | \$201 |

Department of Education

Department Financial Summary

Communities in Schools

Purpose: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Curriculum Development

Purpose: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

\$942

\$942

Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

Purpose: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

\$2

\$2

Georgia Virtual School

Purpose: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

\$775

\$775

Department of Education

Department Financial Summary

Information Technology Services

Purpose: The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$3,397
2.	Provide funds for a functional specification study of the current financial system.	500,000
Total Change		\$503,397

Non Quality Basic Education Formula Grants

Purpose: The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

Recommended Change:

Other Changes

1.	Utilize \$71,110 in existing funds for the new Wellspring Living residential treatment facility.	Yes
Total Change		\$0

Nutrition

Purpose: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$94
Total Change		\$94

Preschool Disabilities Services

Purpose: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Education

Department Financial Summary

Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Quality Basic Education Program

Purpose: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

Recommended Change:

1.	Increase funds for a midterm adjustment.	\$85,470,219
2.	Increase funds for the State Commission Charter School supplement.	9,157,489
3.	Increase funds for a midterm adjustment to charter system grants.	9,456,689
4.	Increase funds for a midterm adjustment for the Special Needs Scholarship.	6,533,715
5.	Increase funds for training and experience for Sumter County (\$302,450) and Hillside Conant School (\$279,272) to reflect corrected data.	581,722
	Total Change	\$111,199,834

Regional Education Service Agencies (RESAs)

Purpose: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

School Improvement

Purpose: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,717
	Total Change	\$2,717

Department of Education

Department Financial Summary

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

	1. No change.	\$0
	Total Change	\$0

State Schools

Purpose: The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Recommended Change:

	1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$7,135
	Total Change	\$7,135

Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

Recommended Change:

	1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$522
	Total Change	\$522

Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

Recommended Change:

	1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$738
	Total Change	\$738

Tuition for Multiple Disability Students

Purpose: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

Recommended Change:

	1. No change.	\$0
	Total Change	\$0

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$8,911,091,964	\$111,719,607	\$9,022,811,571
TOTAL STATE FUNDS	\$8,911,091,964	\$111,719,607	\$9,022,811,571
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,916,471,000	0	1,916,471,000
TOTAL FEDERAL FUNDS	\$1,916,490,630	\$0	\$1,916,490,630
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FEDERAL RECOVERY FUNDS	\$133,773	\$0	\$133,773
Other Funds	38,905,963	0	38,905,963
TOTAL OTHER FUNDS	\$38,905,963	\$0	\$38,905,963
Total Funds	\$10,866,622,330	\$111,719,607	\$10,978,341,937

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Agricultural Education			
State General Funds	\$9,404,689	\$117	\$9,404,806
Federal Funds Not Itemized	800,289	0	800,289
Other Funds	906,000	0	906,000
TOTAL FUNDS	\$11,110,978	\$117	\$11,111,095
Audio-Video Technology and Film Grants			
State General Funds	\$2,500,000	\$0	\$2,500,000
TOTAL FUNDS	\$2,500,000	\$0	\$2,500,000
Business and Finance Administration			
State General Funds	\$7,678,550	\$2,160	\$7,680,710
Federal Funds Not Itemized	779,512	0	779,512
Other Funds	20,000,000	0	20,000,000
TOTAL FUNDS	\$28,458,062	\$2,160	\$28,460,222
Central Office			
State General Funds	\$4,204,730	\$973	\$4,205,703
Federal Funds Not Itemized	17,074,592	0	17,074,592
Other Funds	243,929	0	243,929
TOTAL FUNDS	\$21,523,251	\$973	\$21,524,224
Charter Schools			
State General Funds	\$2,159,942	\$201	\$2,160,143
TOTAL FUNDS	\$2,159,942	\$201	\$2,160,143
Communities in Schools			
State General Funds	\$1,203,100	\$0	\$1,203,100
TOTAL FUNDS	\$1,203,100	\$0	\$1,203,100
Curriculum Development			
State General Funds	\$3,742,097	\$942	\$3,743,039
Federal Funds Not Itemized	2,955,489	0	2,955,489
Other Funds	38,036	0	38,036
TOTAL FUNDS	\$6,735,622	\$942	\$6,736,564
Federal Programs			
Federal Funds Not Itemized	\$993,010,318	\$0	\$993,010,318
TOTAL FUNDS	\$993,010,318	\$0	\$993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)			
State General Funds	\$63,926,561	\$2	\$63,926,563

Department of Education
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Federal Funds Not Itemized	8,260,042	0	8,260,042
TOTAL FUNDS	\$72,186,603	\$2	\$72,186,603
Georgia Virtual School			
State General Funds	\$3,000,277	\$775	\$3,001,052
Other Funds	7,109,476	0	7,109,476
TOTAL FUNDS	\$10,109,753	\$775	\$10,110,528
Information Technology Services			
State General Funds	\$21,550,873	\$503,397	\$22,054,270
Federal Funds Not Itemized	106,825	0	106,825
Other Funds	558,172	0	558,172
TOTAL FUNDS	\$22,215,870	\$503,397	\$22,719,267
Non Quality Basic Education Formula Grants			
State General Funds	\$11,304,618	\$0	\$11,304,618
TOTAL FUNDS	\$11,304,618	\$0	\$11,304,618
Nutrition			
State General Funds	\$23,578,501	\$94	\$23,578,595
Federal Funds Not Itemized	830,187,832	0	830,187,832
Other Funds	108,824	0	108,824
TOTAL FUNDS	\$853,875,157	\$94	\$853,875,251
Preschool Disabilities Services			
State General Funds	\$33,698,294	\$0	\$33,698,294
TOTAL FUNDS	\$33,698,294	\$0	\$33,698,294
Quality Basic Education Equalization			
State General Funds	\$498,729,036	\$0	\$498,729,036
TOTAL FUNDS	\$498,729,036	\$0	\$498,729,036
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,704,062,671)	\$0	(\$1,704,062,671)
TOTAL FUNDS	(\$1,704,062,671)	\$0	(\$1,704,062,671)
Quality Basic Education Program			
State General Funds	\$9,835,244,320	\$111,199,834	\$9,946,444,154
TOTAL FUNDS	\$9,835,244,320	\$111,199,834	\$9,946,444,154
Regional Education Service Agencies (RESAs)			
State General Funds	\$10,810,033	\$0	\$10,810,033
TOTAL FUNDS	\$10,810,033	\$0	\$10,810,033
School Improvement			
State General Funds	\$9,375,439	\$2,717	\$9,378,156
Federal Funds Not Itemized	6,869,144	0	6,869,144
TOTAL FUNDS	\$16,244,583	\$2,717	\$16,247,300
State Charter School Commission Administration			
Other Funds	\$3,697,463	\$0	\$3,697,463
TOTAL FUNDS	\$3,697,463	\$0	\$3,697,463
State Schools			
State General Funds	\$27,283,610	\$7,135	\$27,290,745
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	121,669	0	121,669
Other Funds	1,465,039	0	1,465,039
TOTAL FUNDS	\$28,889,948	\$7,135	\$28,897,083

Department of Education
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Technology/Career Education			
State General Funds	\$17,489,380	\$522	\$17,489,902
Federal Funds Not Itemized	40,668,080	0	40,668,080
Other Funds	4,779,024	0	4,779,024
TOTAL FUNDS	\$62,936,484	\$522	\$62,937,006
Testing			
State General Funds	\$26,718,639	\$738	\$26,719,377
Federal Funds Not Itemized	15,637,208	0	15,637,208
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FUNDS	\$42,489,620	\$738	\$42,490,358
Tuition for Multiple Disability Students			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Deferred Compensation	\$4,518,813	\$0	\$4,518,813
Georgia Military Pension Fund	2,017,875	0	2,017,875
Public School Employees Retirement System	26,277,000	0	26,277,000
System Administration	22,087,676	(505,000)	21,582,676
SUBTOTAL	\$54,901,364	(\$505,000)	\$54,396,364
Total Funds	\$54,901,364	(\$505,000)	\$54,396,364
Less:			
Other Funds	26,091,089	0	26,091,089
SUBTOTAL	\$26,091,089	\$0	\$26,091,089
State General Funds	28,810,275	(505,000)	28,305,275
TOTAL STATE FUNDS	\$28,810,275	(\$505,000)	\$28,305,275

Amended FY 2017 Program Summary

Deferred Compensation

Purpose: The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Military Pension Fund

Purpose: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Public School Employees Retirement System

Purpose: The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

Recommended Change:

1. No change.	\$0
Total Change	\$0

System Administration

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

Recommended Change:

1. Eliminate funds for HB 508 and SB 243 (2016 session).	(\$505,000)
Total Change	(\$505,000)

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$28,810,275	(\$505,000)	\$28,305,275
TOTAL STATE FUNDS	\$28,810,275	(\$505,000)	\$28,305,275
Other Funds	26,091,089	0	26,091,089
TOTAL OTHER FUNDS	\$26,091,089	\$0	\$26,091,089
Total Funds	\$54,901,364	(\$505,000)	\$54,396,364

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Deferred Compensation			
Other Funds	\$4,518,813	\$0	\$4,518,813
TOTAL FUNDS	\$4,518,813	\$0	\$4,518,813
Georgia Military Pension Fund			
State General Funds	\$2,017,875	\$0	\$2,017,875
TOTAL FUNDS	\$2,017,875	\$0	\$2,017,875
Public School Employees Retirement System			
State General Funds	\$26,277,000	\$0	\$26,277,000
TOTAL FUNDS	\$26,277,000	\$0	\$26,277,000
System Administration			
State General Funds	\$515,400	(\$505,000)	\$10,400
Other Funds	21,572,276	0	21,572,276
TOTAL FUNDS	\$22,087,676	(\$505,000)	\$21,582,676

State Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Commission Administration	\$3,972,151	(\$47)	\$3,972,104
Forest Management	7,634,926	(58)	7,634,868
Forest Protection	36,665,580	10,027,654	46,693,234
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	\$49,479,737	\$10,027,549	\$59,507,286
Total Funds	\$49,479,737	\$10,027,549	\$59,507,286
Less:			
Federal Funds	6,074,349	0	6,074,349
Other Funds	7,152,187	0	7,152,187
SUBTOTAL	\$13,226,536	\$0	\$13,226,536
State General Funds	36,253,201	10,027,549	46,280,750
TOTAL STATE FUNDS	\$36,253,201	\$10,027,549	\$46,280,750

Amended FY 2017 Program Summary

Commission Administration

Purpose: The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

Recommended Change:

State General Funds

- | | |
|--|--------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$47) |
|--|--------|

Total Change

(\$47)

Other Changes

- | | |
|--|-----|
| 2. Reflect a change in agency name from Georgia Forestry Commission to State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated. | Yes |
|--|-----|

Total Change

\$0

Forest Management

Purpose: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

Recommended Change:

- | | |
|--|--------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$58) |
|--|--------|

Total Change

(\$58)

State Forestry Commission

Department Financial Summary

Forest Protection

Purpose: The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State, to mitigate hazardous forest fuels, to issue burn permits, to provide statewide education in the prevention of wildfires, to perform wildfire arson investigations, to promote community wildland fire planning and protection through cooperative agreements with fire departments, to train and certify firefighters in wildland firefighting, to provide assistance and support to rural fire departments including selling wildland fire engines and tankers, and to support the Forest Management program during periods of low fire danger.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$28,164
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(510)
3. Provide funds for equipment to aid in preventing and combating wildfires.	10,000,000
Total Change	\$10,027,654

Tree Seedling Nursery

Purpose: The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

Recommended Change:

1. No change.	\$0
Total Change	\$0

State Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$36,253,201	\$10,027,549	\$46,280,750
TOTAL STATE FUNDS	\$36,253,201	\$10,027,549	\$46,280,750
Federal Funds Not Itemized	6,074,349	0	6,074,349
TOTAL FEDERAL FUNDS	\$6,074,349	\$0	\$6,074,349
Other Funds	7,152,187	0	7,152,187
TOTAL OTHER FUNDS	\$7,152,187	\$0	\$7,152,187
Total Funds	\$49,479,737	\$10,027,549	\$59,507,286

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Commission Administration			
State General Funds	\$3,740,571	(\$47)	\$3,740,524
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	182,780	0	182,780
TOTAL FUNDS	\$3,972,151	(\$47)	\$3,972,104
Forest Management			
State General Funds	\$2,850,043	(\$58)	\$2,849,985
Federal Funds Not Itemized	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	\$7,634,926	(\$58)	\$7,634,868
Forest Protection			
State General Funds	\$29,662,587	\$10,027,654	\$39,690,241
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	\$36,665,580	\$10,027,654	\$46,693,234
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Governor's Emergency Fund	\$11,062,041	\$10,000,000	\$21,062,041
Governor's Office	6,645,562	4,046	6,649,608
Governor's Office of Planning and Budget	8,745,627	2,366	8,747,993
SUBTOTAL	\$26,453,230	\$10,006,412	\$36,459,642
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	1,003,589	613	1,004,202
Emergency Management and Homeland Security Agency, Georgia	33,292,878	16,576	33,309,454
Georgia Commission on Equal Opportunity	689,838	(616)	689,222
Georgia Professional Standards Commission	7,463,720	1,319	7,465,039
Office of the State Inspector General	688,215	193	688,408
Student Achievement, Governor's Office of	19,797,075	654	19,797,729
SUBTOTAL (ATTACHED AGENCIES)	\$62,935,315	\$18,739	\$62,954,054
Total Funds	\$89,388,545	\$10,025,151	\$99,413,696
Less:			
Federal Funds	30,115,112	0	30,115,112
Other Funds	807,856	0	807,856
SUBTOTAL	\$30,922,968	\$0	\$30,922,968
State General Funds	58,465,577	10,025,151	68,490,728
TOTAL STATE FUNDS	\$58,465,577	\$10,025,151	\$68,490,728

Amended FY 2017 Program Summary

Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

Recommended Change:

1. Increase funds to meet projected expenditures.	\$10,000,000
Total Change	\$10,000,000

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,046
Total Change	\$4,046

Office of the Governor
Department Financial Summary

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,366
Total Change	\$2,366

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$613
Total Change	\$613

Emergency Management and Homeland Security Agency, Georgia

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$16,535
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	41
Total Change	\$16,576

Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$616)
Total Change	(\$616)

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,319
Total Change	\$1,319

Office of the Governor
Department Financial Summary

Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$193
Total Change	<hr/> \$193

Student Achievement, Governor's Office of

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$654
Total Change	<hr/> \$654

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$58,465,577	\$10,025,151	\$68,490,728
TOTAL STATE FUNDS	\$58,465,577	\$10,025,151	\$68,490,728
Federal Funds Not Itemized	30,115,112	0	30,115,112
TOTAL FEDERAL FUNDS	\$30,115,112	\$0	\$30,115,112
Other Funds	807,856	0	807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856
Total Funds	\$89,388,545	\$10,025,151	\$99,413,696

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Governor's Emergency Fund			
State General Funds	\$11,062,041	\$10,000,000	\$21,062,041
TOTAL FUNDS	\$11,062,041	\$10,000,000	\$21,062,041
Governor's Office			
State General Funds	\$6,645,562	\$4,046	\$6,649,608
TOTAL FUNDS	\$6,645,562	\$4,046	\$6,649,608
Governor's Office of Planning and Budget			
State General Funds	\$8,745,627	\$2,366	\$8,747,993
TOTAL FUNDS	\$8,745,627	\$2,366	\$8,747,993
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$1,003,589	\$613	\$1,004,202
TOTAL FUNDS	\$1,003,589	\$613	\$1,004,202
Emergency Management and Homeland Security Agency, Georgia			
State General Funds	\$2,781,840	\$16,576	\$2,798,416
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$33,292,878	\$16,576	\$33,309,454
Georgia Commission on Equal Opportunity			
State General Funds	\$689,838	(\$616)	\$689,222
TOTAL FUNDS	\$689,838	(\$616)	\$689,222
Georgia Professional Standards Commission			
State General Funds	\$7,051,790	\$1,319	\$7,053,109
Federal Funds Not Itemized	411,930	0	411,930
TOTAL FUNDS	\$7,463,720	\$1,319	\$7,465,039
Office of the State Inspector General			
State General Funds	\$688,215	\$193	\$688,408
TOTAL FUNDS	\$688,215	\$193	\$688,408
Student Achievement, Governor's Office of			
State General Funds	\$19,797,075	\$654	\$19,797,729
TOTAL FUNDS	\$19,797,075	\$654	\$19,797,729

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adoptions Services	\$92,419,793	(\$1,423)	\$92,418,370
After School Care	15,500,000	0	15,500,000
Child Abuse and Neglect Prevention	6,361,968	(325)	6,361,643
Child Care Services	9,777,346	0	9,777,346
Child Support Services	108,583,135	(10,390)	108,572,745
Child Welfare Services	349,151,153	65,869	349,217,022
Community Services	16,110,137	0	16,110,137
Departmental Administration	103,110,303	13,148,602	116,258,905
Elder Abuse Investigations and Prevention	23,199,477	82,000	23,281,477
Elder Community Living Services	48,674,824	185,598	48,860,422
Elder Support Services	10,749,592	(407)	10,749,185
Energy Assistance	55,320,027	0	55,320,027
Federal Eligibility Benefit Services	315,398,887	20,427	315,419,314
Out-of-Home Care	277,975,150	32,782,141	310,757,291
Refugee Assistance	11,388,225	0	11,388,225
Residential Child Care Licensing	2,259,463	(1,793)	2,257,670
Support for Needy Families - Basic Assistance	48,406,610	0	48,406,610
Support for Needy Families - Work Assistance	25,667,755	0	25,667,755
SUBTOTAL	\$1,520,053,845	\$46,270,299	\$1,566,324,144
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	238,656	159	238,815
Family Connection	9,995,967	0	9,995,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	3,206,461	94	3,206,555
Georgia Vocational Rehabilitation Agency: Departmental Administration	12,289,869	3,552	12,293,421
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	75,429,922	0	75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	9,507,334	0	9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	1,600,000	0	1,600,000
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	102,094,724	4,258	102,098,982
SUBTOTAL (ATTACHED AGENCIES)	\$214,362,933	\$8,063	\$214,370,996
Total Funds	\$1,734,416,778	\$46,278,362	\$1,780,695,140
Less:			
Federal Funds	1,061,025,464	4,170,395	1,065,195,859
Other Funds	31,345,920	0	31,345,920
SUBTOTAL	\$1,092,371,384	\$4,170,395	\$1,096,541,779
State General Funds	642,045,394	42,107,967	684,153,361
TOTAL STATE FUNDS	\$642,045,394	\$42,107,967	\$684,153,361

Department of Human Services
Department Financial Summary

Amended FY 2017 Program Summary

Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$1,423) |
| Total Change | | (\$1,423) |

After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

- | | | |
|---------------------|---|----------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$325) |
| Total Change | | (\$325) |

Child Care Services

Purpose: The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$10,390) |
| Total Change | | (\$10,390) |

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Reflect an adjustment in merit system assessments to align budget to expenditure. | \$65,869 |
| Total Change | | \$65,869 |

Department of Human Services

Department Financial Summary

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$33,271)
2.	Increase funds for the Integrated Eligibility System information technology project.	13,460,920
3.	Transfer funds to the Elder Abuse Investigations and Prevention program for the Forensic Special Initiatives Unit (FSIU).	(93,205)
4.	Transfer one-time matching funds to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	(185,842)
Total Change		\$13,148,602

Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$11,205)
2.	Transfer funds from the Departmental Administration program for the Forensic Special Initiatives Unit (FSIU).	93,205
Total Change		\$82,000

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$244)
2.	Transfer one-time matching funds from the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	185,842
Total Change		\$185,598

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$407)
Total Change		(\$407)

Department of Human Services

Department Financial Summary

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

1. No change.		\$0
Total Change		\$0

Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.		\$20,427
Total Change		\$20,427

Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

Recommended Change:

1. No change.		\$0
Total Change		\$0

Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

1. Increase funds for growth in out-of-home care utilization. (Total Funds: \$32,782,141)		\$28,611,746
Total Change		\$28,611,746

Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Recommended Change:

1. No change.		\$0
Total Change		\$0

Residential Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.		(\$1,793)
Total Change		(\$1,793)

Department of Human Services

Department Financial Summary

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$159 |
| Total Change | \$159 |

Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$94 |
| Total Change | \$94 |

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$3,552 |
| Total Change | \$3,552 |

Department of Human Services

Department Financial Summary

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

Purpose: The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,258
	Total Change	\$4,258

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$642,045,394	\$42,107,967	\$684,153,361
TOTAL STATE FUNDS	\$642,045,394	\$42,107,967	\$684,153,361
Community Service Block Grant	16,946,259	0	16,946,259
Foster Care Title IV-E	87,462,515	4,170,395	91,632,910
Low-Income Home Energy Assistance	56,000,764	0	56,000,764
Medical Assistance Program	76,506,967	0	76,506,967
Social Services Block Grant	12,259,458	0	12,259,458
TANF Transfers to Social Services Block Grant	7,493,849	0	7,493,849
Temporary Assistance for Needy Families Block Grant	299,830,556	0	299,830,556
Federal Funds Not Itemized	504,525,096	0	504,525,096
TOTAL FEDERAL FUNDS	\$1,061,025,464	\$4,170,395	\$1,065,195,859
Other Funds	31,345,920	0	31,345,920
TOTAL OTHER FUNDS	\$31,345,920	\$0	\$31,345,920
Total Funds	\$1,734,416,778	\$46,278,362	\$1,780,695,140

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adoptions Services			
State General Funds	\$33,581,624	(\$1,423)	\$33,580,201
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	42,438,169	0	42,438,169
TOTAL FUNDS	\$92,419,793	(\$1,423)	\$92,418,370
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000
Child Abuse and Neglect Prevention			
State General Funds	\$1,326,715	(\$325)	\$1,326,390
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Itemized	1,962,583	0	1,962,583
TOTAL FUNDS	\$6,361,968	(\$325)	\$6,361,643
Child Care Services			
Federal Funds Not Itemized	\$9,777,346	\$0	\$9,777,346
TOTAL FUNDS	\$9,777,346	\$0	\$9,777,346
Child Support Services			
State General Funds	\$29,060,121	(\$10,390)	\$29,049,731
Federal Funds Not Itemized	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$108,583,135	(\$10,390)	\$108,572,745
Child Welfare Services			
State General Funds	\$158,298,878	\$65,869	\$158,364,747
Foster Care Title IV-E	32,401,073	0	32,401,073
Medical Assistance Program	240,841	0	240,841
Social Services Block Grant	2,844,537	0	2,844,537
TANF Transfers to Social Services Block Grant	7,493,849	0	7,493,849
Temporary Assistance for Needy Families Block Grant	120,247,997	0	120,247,997
Federal Funds Not Itemized	27,497,339	0	27,497,339
Other Funds	126,639	0	126,639
TOTAL FUNDS	\$349,151,153	\$65,869	\$349,217,022

Department of Human Services
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Community Services			
Community Service Block Grant	\$16,110,137	\$0	\$16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137
Departmental Administration			
State General Funds	\$36,413,411	\$13,148,602	\$49,562,013
Community Service Block Grant	540,176	0	540,176
Foster Care Title IV-E	6,786,718	0	6,786,718
Low-Income Home Energy Assistance	332,159	0	332,159
Medical Assistance Program	4,292,977	0	4,292,977
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	7,599,526	0	7,599,526
Federal Funds Not Itemized	31,680,674	0	31,680,674
Other Funds	12,925,287	0	12,925,287
TOTAL FUNDS	\$103,110,303	\$13,148,602	\$116,258,905
Elder Abuse Investigations and Prevention			
State General Funds	\$19,413,195	\$82,000	\$19,495,195
Social Services Block Grant	2,244,116	0	2,244,116
Federal Funds Not Itemized	1,542,166	0	1,542,166
TOTAL FUNDS	\$23,199,477	\$82,000	\$23,281,477
Elder Community Living Services			
State General Funds	\$20,903,281	\$185,598	\$21,088,879
Social Services Block Grant	3,881,430	0	3,881,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	\$48,674,824	\$185,598	\$48,860,422
Elder Support Services			
State General Funds	\$4,133,324	(\$407)	\$4,132,917
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$10,749,592	(\$407)	\$10,749,185
Energy Assistance			
Low-Income Home Energy Assistance	\$55,320,027	\$0	\$55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services			
State General Funds	\$118,479,176	\$20,427	\$118,499,603
Community Service Block Grant	295,946	0	295,946
Foster Care Title IV-E	5,343,852	0	5,343,852
Low-Income Home Energy Assistance	348,578	0	348,578
Medical Assistance Program	70,800,330	0	70,800,330
Temporary Assistance for Needy Families Block Grant	22,520,427	0	22,520,427
Federal Funds Not Itemized	97,610,578	0	97,610,578
TOTAL FUNDS	\$315,398,887	\$20,427	\$315,419,314
Out-of-Home Care			
State General Funds	\$186,536,910	\$28,611,746	\$215,148,656
Foster Care Title IV-E	42,311,609	4,170,395	46,482,004
Temporary Assistance for Needy Families Block Grant	48,850,460	0	48,850,460
Federal Funds Not Itemized	276,171	0	276,171
TOTAL FUNDS	\$277,975,150	\$32,782,141	\$310,757,291

Department of Human Services
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Refugee Assistance			
Federal Funds Not Itemized	\$11,388,225	\$0	\$11,388,225
TOTAL FUNDS	\$11,388,225	\$0	\$11,388,225
Residential Child Care Licensing			
State General Funds	\$1,640,200	(\$1,793)	\$1,638,407
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,259,463	(\$1,793)	\$2,257,670
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
Temporary Assistance for Needy Families Block Grant	48,306,610	0	48,306,610
TOTAL FUNDS	\$48,406,610	\$0	\$48,406,610
Support for Needy Families - Work Assistance			
State General Funds	\$100,000	\$0	\$100,000
Temporary Assistance for Needy Families Block Grant	17,332,866	0	17,332,866
Federal Funds Not Itemized	8,234,889	0	8,234,889
TOTAL FUNDS	\$25,667,755	\$0	\$25,667,755
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$238,656	\$159	\$238,815
TOTAL FUNDS	\$238,656	\$159	\$238,815
Family Connection			
State General Funds	\$8,823,148	\$0	\$8,823,148
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	\$9,995,967	\$0	\$9,995,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$286,485	\$94	\$286,579
Federal Funds Not Itemized	2,919,976	0	2,919,976
TOTAL FUNDS	\$3,206,461	\$94	\$3,206,555
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,287,509	\$3,552	\$1,291,061
Federal Funds Not Itemized	10,902,360	0	10,902,360
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$12,289,869	\$3,552	\$12,293,421
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Itemized	\$75,429,922	\$0	\$75,429,922
TOTAL FUNDS	\$75,429,922	\$0	\$75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
Other Funds	\$9,507,334	\$0	\$9,507,334
TOTAL FUNDS	\$9,507,334	\$0	\$9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital			
State General Funds	\$1,600,000	\$0	\$1,600,000
TOTAL FUNDS	\$1,600,000	\$0	\$1,600,000

Department of Human Services

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$19,822,761	\$4,258	\$19,827,019
Federal Funds Not Itemized	76,822,563	0	76,822,563
Other Funds	5,449,400	0	5,449,400
TOTAL FUNDS	\$102,094,724	\$4,258	\$102,098,982

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration	\$1,926,514	\$485	\$1,926,999
Enforcement	807,778	203	807,981
Fire Safety	7,819,171	3,687	7,822,858
Industrial Loan	683,742	172	683,914
Insurance Regulation	9,908,524	12,213	9,920,737
SUBTOTAL	\$21,145,729	\$16,760	\$21,162,489
Total Funds	\$21,145,729	\$16,760	\$21,162,489
Less:			
Federal Funds	431,308	0	431,308
Other Funds	339,026	0	339,026
SUBTOTAL	\$770,334	\$0	\$770,334
State General Funds	20,375,395	16,760	20,392,155
TOTAL STATE FUNDS	\$20,375,395	\$16,760	\$20,392,155

Amended FY 2017 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$485 |
| Total Change | \$485 |

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$203 |
| Total Change | \$203 |

Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

Recommended Change:

- | | |
|--|----------------|
| 1. Provide additional funds to retain criminal investigators. | \$1,910 |
| 2. Reflect an adjustment in merit system assessments to align budget to expenditure. | 1,777 |
| Total Change | \$3,687 |

Commissioner of Insurance

Department Financial Summary

Industrial Loan

Purpose: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$172

Total Change

\$172

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

1. Provide additional funds to retain criminal investigators.
2. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$9,719

2,494

Total Change

\$12,213

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$20,375,395	\$16,760	\$20,392,155
TOTAL STATE FUNDS	\$20,375,395	\$16,760	\$20,392,155
Federal Funds Not Itemized	431,308	0	431,308
TOTAL FEDERAL FUNDS	\$431,308	\$0	\$431,308
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$21,145,729	\$16,760	\$21,162,489

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration			
State General Funds	\$1,926,514	\$485	\$1,926,999
TOTAL FUNDS	\$1,926,514	\$485	\$1,926,999
Enforcement			
State General Funds	\$807,778	\$203	\$807,981
TOTAL FUNDS	\$807,778	\$203	\$807,981
Fire Safety			
State General Funds	\$7,054,777	\$3,687	\$7,058,464
Federal Funds Not Itemized	425,368	0	425,368
Other Funds	339,026	0	339,026
TOTAL FUNDS	\$7,819,171	\$3,687	\$7,822,858
Industrial Loan			
State General Funds	\$683,742	\$172	\$683,914
TOTAL FUNDS	\$683,742	\$172	\$683,914
Insurance Regulation			
State General Funds	\$9,902,584	\$12,213	\$9,914,797
Federal Funds Not Itemized	5,940	0	5,940
TOTAL FUNDS	\$9,908,524	\$12,213	\$9,920,737

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Bureau Administration	\$8,328,416	\$680	\$8,329,096
Criminal Justice Information Services	10,919,425	5,697	10,925,122
Forensic Scientific Services	36,983,400	2,581,926	39,565,326
Regional Investigative Services	43,432,692	4,354,297	47,786,989
SUBTOTAL	\$99,663,933	\$6,942,600	\$106,606,533
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	121,724,244	3,500,432	125,224,676
Criminal Justice Coordinating Council: Council of Accountability Court Judges	403,247	0	403,247
Criminal Justice Coordinating Council: Family Violence	12,393,423	0	12,393,423
SUBTOTAL (ATTACHED AGENCIES)	\$134,520,914	\$3,500,432	\$138,021,346
Total Funds	\$234,184,847	\$10,443,032	\$244,627,879
Less:			
Federal Funds	68,577,379	0	68,577,379
Other Funds	33,846,957	0	33,846,957
SUBTOTAL	\$102,424,336	\$0	\$102,424,336
State General Funds	131,760,511	10,443,032	142,203,543
TOTAL STATE FUNDS	\$131,760,511	\$10,443,032	\$142,203,543

Amended FY 2017 Program Summary

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$680 |
| Total Change | \$680 |

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$5,697 |
| Total Change | \$5,697 |

Georgia Bureau of Investigation

Department Financial Summary

Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,887
2. Increase funds for six forensic scientist positions and operating expenses.	865,039
3. Provide one-time funds to purchase four vehicles for the Division of Forensic Science.	100,000
4. Provide one-time funds for the replacement of forensic lab equipment, statewide.	1,015,000
5. Provide one-time funds for the purchase of equipment for the GBI Headquarters Morgue Expansion.	600,000
Total Change	\$2,581,926

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$2,804,130
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	5,167
3. Provide one-time funds to replace 12 investigative vehicles, 4 bomb vehicles, and crime scene response equipment.	1,545,000
Total Change	\$4,354,297

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$432
2. Provide funds to pilot a statewide criminal justice e-filing initiative.	3,000,000
3. Provide funds to develop a single sign-on e-access portal for accountability courts and juvenile incentive grant reporting.	500,000
Total Change	\$3,500,432

Georgia Bureau of Investigation

Department Financial Summary

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$131,760,511	\$10,443,032	\$142,203,543
TOTAL STATE FUNDS	\$131,760,511	\$10,443,032	\$142,203,543
Temporary Assistance for Needy Families Block Grant	991,500	0	991,500
Federal Funds Not Itemized	67,585,879	0	67,585,879
TOTAL FEDERAL FUNDS	\$68,577,379	\$0	\$68,577,379
Other Funds	33,846,957	0	33,846,957
TOTAL OTHER FUNDS	\$33,846,957	\$0	\$33,846,957
Total Funds	\$234,184,847	\$10,443,032	\$244,627,879

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Bureau Administration			
State General Funds	\$8,150,222	\$680	\$8,150,902
Federal Funds Not Itemized	12,600	0	12,600
Other Funds	165,594	0	165,594
TOTAL FUNDS	\$8,328,416	\$680	\$8,329,096
Criminal Justice Information Services			
State General Funds	\$4,610,531	\$5,697	\$4,616,228
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,919,425	\$5,697	\$10,925,122
Forensic Scientific Services			
State General Funds	\$35,058,851	\$2,581,926	\$37,640,777
Federal Funds Not Itemized	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$36,983,400	\$2,581,926	\$39,565,326
Regional Investigative Services			
State General Funds	\$40,192,969	\$4,354,297	\$44,547,266
Federal Funds Not Itemized	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650
TOTAL FUNDS	\$43,432,692	\$4,354,297	\$47,786,989
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$30,951,268	\$3,500,432	\$34,451,700
Temporary Assistance for Needy Families Block Grant	991,500	0	991,500
Federal Funds Not Itemized	64,291,522	0	64,291,522
Other Funds	25,489,954	0	25,489,954
TOTAL FUNDS	\$121,724,244	\$3,500,432	\$125,224,676
Criminal Justice Coordinating Council: Council of Accountability Court Judges			
State General Funds	\$403,247	\$0	\$403,247
TOTAL FUNDS	\$403,247	\$0	\$403,247
Criminal Justice Coordinating Council: Family Violence			
State General Funds	\$12,393,423	\$0	\$12,393,423
TOTAL FUNDS	\$12,393,423	\$0	\$12,393,423

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Community Services	\$94,868,468	\$547,552	\$95,416,020
Departmental Administration	24,082,170	1,245,529	25,327,699
Secure Commitment (YDCs)	96,209,334	297,221	96,506,555
Secure Detention (RYDCs)	119,989,193	591,826	120,581,019
SUBTOTAL	\$335,149,165	\$2,682,128	\$337,831,293
Total Funds	\$335,149,165	\$2,682,128	\$337,831,293
Less:			
Federal Funds	7,804,205	0	7,804,205
Other Funds	340,307	0	340,307
SUBTOTAL	\$8,144,512	\$0	\$8,144,512
State General Funds	327,004,653	2,682,128	329,686,781
TOTAL STATE FUNDS	\$327,004,653	\$2,682,128	\$329,686,781

Amended FY 2017 Program Summary

Community Services

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$559,946
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(12,394)
Total Change	\$547,552

Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

State General Funds

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$159,190
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(3,661)
3. Provide one-time funds to replace 40 vehicles.	1,090,000
Total Change	\$1,245,529

Other Changes

4. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

Department of Juvenile Justice

Department Financial Summary

Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$128,207
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(15,522)
3. Provide one-time funds for the annual leave payout of all medical personnel being transferred to Augusta University effective January 1, 2017.	184,536
Total Change	\$297,221

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$20,905)
2. Provide one-time funds for the annual leave payout of all medical personnel being transferred to Augusta University effective January 1, 2017.	355,145
3. Provide funds for 10 months of the Juvenile Correctional Officer (JCO) salary differential at Terrell RYDC as provided by HB 751 (2016 Session).	257,586
Total Change	\$591,826

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$327,004,653	\$2,682,128	\$329,686,781
TOTAL STATE FUNDS	\$327,004,653	\$2,682,128	\$329,686,781
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	6,309,027	0	6,309,027
TOTAL FEDERAL FUNDS	\$7,804,205	\$0	\$7,804,205
Other Funds	340,307	0	340,307
TOTAL OTHER FUNDS	\$340,307	\$0	\$340,307
Total Funds	\$335,149,165	\$2,682,128	\$337,831,293

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Community Services			
State General Funds	\$93,026,865	\$547,552	\$93,574,417
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	46,620	0	46,620
Other Funds	299,805	0	299,805
TOTAL FUNDS	\$94,868,468	\$547,552	\$95,416,020
Departmental Administration			
State General Funds	\$24,064,040	\$1,245,529	\$25,309,569
Other Funds	18,130	0	18,130
TOTAL FUNDS	\$24,082,170	\$1,245,529	\$25,327,699
Secure Commitment (YDCs)			
State General Funds	\$91,646,154	\$297,221	\$91,943,375
Federal Funds Not Itemized	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949
TOTAL FUNDS	\$96,209,334	\$297,221	\$96,506,555
Secure Detention (RYDCs)			
State General Funds	\$118,267,594	\$591,826	\$118,859,420
Federal Funds Not Itemized	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423
TOTAL FUNDS	\$119,989,193	\$591,826	\$120,581,019

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Department of Labor Administration	\$33,907,300	(\$269)	\$33,907,031
Labor Market Information	2,536,639	0	2,536,639
Unemployment Insurance	38,914,033	(454)	38,913,579
Workforce Solutions	57,379,001	(672)	57,378,329
SUBTOTAL	\$132,736,973	(\$1,395)	\$132,735,578
Total Funds	\$132,736,973	(\$1,395)	\$132,735,578
Less:			
Federal Funds	117,461,857	0	117,461,857
Other Funds	1,982,524	0	1,982,524
SUBTOTAL	\$119,444,381	\$0	\$119,444,381
State General Funds	13,292,592	(1,395)	13,291,197
TOTAL STATE FUNDS	\$13,292,592	(\$1,395)	\$13,291,197

Amended FY 2017 Program Summary

Department of Labor Administration

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$269) |
| Total Change | (\$269) |

Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$454) |
| Total Change | (\$454) |

Department of Labor

Department Financial Summary

Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

(\$672)

Total Change

(\$672)

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$13,292,592	(\$1,395)	\$13,291,197
TOTAL STATE FUNDS	\$13,292,592	(\$1,395)	\$13,291,197
Federal Funds Not Itemized	117,461,857	0	117,461,857
TOTAL FEDERAL FUNDS	\$117,461,857	\$0	\$117,461,857
Other Funds	1,982,524	0	1,982,524
TOTAL OTHER FUNDS	\$1,982,524	\$0	\$1,982,524
Total Funds	\$132,736,973	(\$1,395)	\$132,735,578

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Department of Labor Administration			
State General Funds	\$1,682,150	(\$269)	\$1,681,881
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	912,858	0	912,858
TOTAL FUNDS	\$33,907,300	(\$269)	\$33,907,031
Labor Market Information			
Federal Funds Not Itemized	\$2,536,639	\$0	\$2,536,639
TOTAL FUNDS	\$2,536,639	\$0	\$2,536,639
Unemployment Insurance			
State General Funds	\$4,314,847	(\$454)	\$4,314,393
Federal Funds Not Itemized	34,599,186	0	34,599,186
TOTAL FUNDS	\$38,914,033	(\$454)	\$38,913,579
Workforce Solutions			
State General Funds	\$7,295,595	(\$672)	\$7,294,923
Federal Funds Not Itemized	49,013,740	0	49,013,740
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	\$57,379,001	(\$672)	\$57,378,329

Department of Law

Department Financial Summary

Department of Law

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Department of Law	\$66,969,400	\$5,628	\$66,975,028
Medicaid Fraud Control Unit	4,940,512	857	4,941,369
SUBTOTAL	\$71,909,912	\$6,485	\$71,916,397
Total Funds	\$71,909,912	\$6,485	\$71,916,397
Less:			
Federal Funds	3,597,990	0	3,597,990
Other Funds	37,256,814	0	37,256,814
SUBTOTAL	\$40,854,804	\$0	\$40,854,804
State General Funds	31,055,108	6,485	31,061,593
TOTAL STATE FUNDS	\$31,055,108	\$6,485	\$31,061,593

Amended FY 2017 Program Summary

Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$5,628 |
| Total Change | \$5,628 |

Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$857 |
| Total Change | \$857 |

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$31,055,108	\$6,485	\$31,061,593
TOTAL STATE FUNDS	\$31,055,108	\$6,485	\$31,061,593
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,256,814	0	37,256,814
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814
Total Funds	\$71,909,912	\$6,485	\$71,916,397

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Department of Law			
State General Funds	\$29,714,697	\$5,628	\$29,720,325
Other Funds	37,254,703	0	37,254,703
TOTAL FUNDS	\$66,969,400	\$5,628	\$66,975,028
Medicaid Fraud Control Unit			
State General Funds	\$1,340,411	\$857	\$1,341,268
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,940,512	\$857	\$4,941,369

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Coastal Resources	\$7,354,450	\$45	\$7,354,495
Departmental Administration	12,158,587	166	12,158,753
Environmental Protection	126,551,551	468	126,552,019
Hazardous Waste Trust Fund	4,027,423	8,920,965	12,948,388
Historic Preservation	2,738,045	31	2,738,076
Law Enforcement	22,117,749	3,369,535	25,487,284
Parks, Recreation and Historic Sites	50,648,768	2,593,096	53,241,864
Solid Waste Trust Fund	2,720,775	438,533	3,159,308
Wildlife Resources	47,039,170	560,379	47,599,549
SUBTOTAL	\$275,356,518	\$15,883,218	\$291,239,736
Total Funds	\$275,356,518	\$15,883,218	\$291,239,736
Less:			
Federal Funds	72,644,482	0	72,644,482
Other Funds	96,909,071	0	96,909,071
SUBTOTAL	\$169,553,553	\$0	\$169,553,553
State General Funds	105,802,965	15,883,218	121,686,183
TOTAL STATE FUNDS	\$105,802,965	\$15,883,218	\$121,686,183

Amended FY 2017 Program Summary

Coastal Resources

Purpose: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$45 |
| Total Change | \$45 |

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$166 |
| Total Change | \$166 |

Department of Natural Resources

Department Financial Summary

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

State General Funds

- | | |
|--|-------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$468 |
|--|-------|

Total Change

\$468

Other Changes

- | | |
|--|-----|
| 2. Utilize other funds to retain criminal investigators (\$7,578). | Yes |
|--|-----|

Total Change

\$0

Hazardous Waste Trust Fund

Purpose: The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

Recommended Change:

- | | |
|---|-------------|
| 1. Increase funds for hazardous waste cleanup activities. | \$8,920,965 |
|---|-------------|

Total Change

\$8,920,965

Historic Preservation

Purpose: The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Recommended Change:

- | | |
|--|------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$31 |
|--|------|

Total Change

\$31

Department of Natural Resources

Department Financial Summary

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, agency properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$1,749,119
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	416
3. Provide one-time funds for law enforcement communications equipment and to replace 37 vehicles.	1,620,000
Total Change	\$3,369,535

Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$216
2. Provide funds for an outdoor recreation trail at Hardman Farm Historic Site.	1,592,880
3. Increase funds to meet projected expenditures.	1,000,000
Total Change	\$2,593,096

Solid Waste Trust Fund

Purpose: The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

Recommended Change:

1. Increase funds for solid waste cleanup activities.	\$438,533
Total Change	\$438,533

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$354
2. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2016.	560,025
Total Change	\$560,379

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$105,802,965	\$15,883,218	\$121,686,183
TOTAL STATE FUNDS	\$105,802,965	\$15,883,218	\$121,686,183
Federal Highway Administration Highway Planning and Construction	8,811,025	0	8,811,025
Federal Funds Not Itemized	63,833,457	0	63,833,457
TOTAL FEDERAL FUNDS	\$72,644,482	\$0	\$72,644,482
Other Funds	96,909,071	0	96,909,071
TOTAL OTHER FUNDS	\$96,909,071	\$0	\$96,909,071
Total Funds	\$275,356,518	\$15,883,218	\$291,239,736

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Coastal Resources			
State General Funds	\$2,191,904	\$45	\$2,191,949
Federal Funds Not Itemized	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	\$7,354,450	\$45	\$7,354,495
Departmental Administration			
State General Funds	\$12,119,522	\$166	\$12,119,688
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$12,158,587	\$166	\$12,158,753
Environmental Protection			
State General Funds	\$30,507,881	\$468	\$30,508,349
Federal Highway Administration Highway Planning and Construction	8,799,418	0	8,799,418
Federal Funds Not Itemized	31,450,397	0	31,450,397
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	\$126,551,551	\$468	\$126,552,019
Hazardous Waste Trust Fund			
State General Funds	\$4,027,423	\$8,920,965	\$12,948,388
TOTAL FUNDS	\$4,027,423	\$8,920,965	\$12,948,388
Historic Preservation			
State General Funds	\$1,717,258	\$31	\$1,717,289
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,738,045	\$31	\$2,738,076
Law Enforcement			
State General Funds	\$19,112,799	\$3,369,535	\$22,482,334
Federal Funds Not Itemized	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657
TOTAL FUNDS	\$22,117,749	\$3,369,535	\$25,487,284
Parks, Recreation and Historic Sites			
State General Funds	\$15,052,948	\$2,593,096	\$17,646,044
Federal Funds Not Itemized	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791
TOTAL FUNDS	\$50,648,768	\$2,593,096	\$53,241,864
Solid Waste Trust Fund			
State General Funds	\$2,720,775	\$438,533	\$3,159,308

Department of Natural Resources

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
TOTAL FUNDS	\$2,720,775	\$438,533	\$3,159,308
Wildlife Resources			
State General Funds	\$18,352,455	\$560,379	\$18,912,834
Federal Funds Not Itemized	20,113,937	0	20,113,937
Other Funds	8,572,778	0	8,572,778
TOTAL FUNDS	\$47,039,170	\$560,379	\$47,599,549

Department of Natural Resources

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Board Administration	\$1,092,352	\$0	\$1,092,352
Clemency Decisions	15,674,393	(494,930)	15,179,463
Victim Services	491,517	0	491,517
SUBTOTAL	\$17,258,262	(\$494,930)	\$16,763,332
Total Funds	\$17,258,262	(\$494,930)	\$16,763,332
Less:			
Federal Funds	806,050	(806,050)	0
SUBTOTAL	\$806,050	(\$806,050)	\$0
State General Funds	16,452,212	311,120	16,763,332
TOTAL STATE FUNDS	\$16,452,212	\$311,120	\$16,763,332

Amended FY 2017 Program Summary

Board Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Provide additional funds to retain criminal investigators. | \$311,120 |
|---|-----------|

Other Changes

- | | |
|--|-----|
| 2. Eliminate federal funds associated with federal task forces to reflect the transfer of personnel to the Department of Community Supervision. (Total Funds: (\$806,050)) | Yes |
|--|-----|

Total Change	\$311,120
---------------------	------------------

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$16,452,212	\$311,120	\$16,763,332
TOTAL STATE FUNDS	\$16,452,212	\$311,120	\$16,763,332
Federal Funds Not Itemized	806,050	(806,050)	0
TOTAL FEDERAL FUNDS	\$806,050	(\$806,050)	\$0
Total Funds	\$17,258,262	(\$494,930)	\$16,763,332

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Board Administration			
State General Funds	\$1,092,352	\$0	\$1,092,352
TOTAL FUNDS	\$1,092,352	\$0	\$1,092,352
Clemency Decisions			
State General Funds	\$14,868,343	\$311,120	\$15,179,463
Federal Funds Not Itemized	806,050	(806,050)	0
TOTAL FUNDS	\$15,674,393	(\$494,930)	\$15,179,463
Victim Services			
State General Funds	\$491,517	\$0	\$491,517
TOTAL FUNDS	\$491,517	\$0	\$491,517

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State Properties Commission	\$1,980,000	\$0	\$1,980,000
SUBTOTAL	\$1,980,000	\$0	\$1,980,000
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Building Authority	0	4,500,000	4,500,000
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$4,500,000	\$4,500,000
Total Funds	\$1,980,000	\$4,500,000	\$6,480,000
Less:			
Other Funds	1,980,000	0	1,980,000
SUBTOTAL	\$1,980,000	\$0	\$1,980,000
State General Funds	0	4,500,000	4,500,000
TOTAL STATE FUNDS	\$0	\$4,500,000	\$4,500,000

Amended FY 2017 Program Summary

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

1. Provide one-time funds for major repairs and renovations.	\$4,500,000
Total Change	\$4,500,000

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$0	\$4,500,000	\$4,500,000
TOTAL STATE FUNDS	\$0	\$4,500,000	\$4,500,000
Other Funds	1,980,000	0	1,980,000
TOTAL OTHER FUNDS	\$1,980,000	\$0	\$1,980,000
Total Funds	\$1,980,000	\$4,500,000	\$6,480,000

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State Properties Commission			
Other Funds	\$1,980,000	\$0	\$1,980,000
TOTAL FUNDS	\$1,980,000	\$0	\$1,980,000
Agencies Attached for Administrative Purposes:			
Payments to Georgia Building Authority			
State General Funds	\$0	\$4,500,000	\$4,500,000
TOTAL FUNDS	\$0	\$4,500,000	\$4,500,000

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Public Defender Council	\$9,413,059	\$1,325,626	\$10,738,685
Public Defenders	75,894,568	3,006,071	78,900,639
SUBTOTAL	\$85,307,627	\$4,331,697	\$89,639,324
Total Funds	\$85,307,627	\$4,331,697	\$89,639,324
Less:			
Federal Funds	68,300	0	68,300
Other Funds	33,340,000	0	33,340,000
SUBTOTAL	\$33,408,300	\$0	\$33,408,300
State General Funds	51,899,327	4,331,697	56,231,024
TOTAL STATE FUNDS	\$51,899,327	\$4,331,697	\$56,231,024

Amended FY 2017 Program Summary

Public Defender Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$1,538)
2. Provide one-time funds for the replacement of aging computer equipment.	327,164
3. Provide one-time funds to purchase 56 vehicles.	1,000,000
Total Change	\$1,325,626

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$8,583)
2. Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases.	3,000,000
3. Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the South Georgia and Tifton circuits.	14,654
Total Change	\$3,006,071

Georgia Public Defender Council

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$51,899,327	\$4,331,697	\$56,231,024
TOTAL STATE FUNDS	\$51,899,327	\$4,331,697	\$56,231,024
Federal Funds Not Itemized	68,300	0	68,300
TOTAL FEDERAL FUNDS	\$68,300	\$0	\$68,300
Other Funds	33,340,000	0	33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000
Total Funds	\$85,307,627	\$4,331,697	\$89,639,324

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Public Defender Council			
State General Funds	\$7,504,759	\$1,325,626	\$8,830,385
Federal Funds Not Itemized	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000
TOTAL FUNDS	\$9,413,059	\$1,325,626	\$10,738,685
Public Defenders			
State General Funds	\$44,394,568	\$3,006,071	\$47,400,639
Other Funds	31,500,000	0	31,500,000
TOTAL FUNDS	\$75,894,568	\$3,006,071	\$78,900,639

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adolescent and Adult Health Promotion	\$33,637,277	\$652,103	\$34,289,380
Adult Essential Health Treatment Services	6,913,249	0	6,913,249
Departmental Administration	35,012,707	10,504,096	45,516,803
Emergency Preparedness/Trauma System Improvement	26,448,431	306	26,448,737
Epidemiology	11,515,091	385,270	11,900,361
Immunization	9,254,792	73	9,254,865
Infant and Child Essential Health Treatment Services	50,796,005	162	50,796,167
Infant and Child Health Promotion	276,610,061	441	276,610,502
Infectious Disease Control	79,870,044	1,482	79,871,526
Inspections and Environmental Hazard Control	4,872,300	445	4,872,745
Office for Children and Families	827,428	0	827,428
Public Health Formula Grants to Counties	113,421,468	745,223	114,166,691
Vital Records	4,863,473	507	4,863,980
SUBTOTAL	\$654,042,326	\$12,290,108	\$666,332,434
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	1,325,935	0	1,325,935
Georgia Trauma Care Network Commission	16,385,345	1,090,032	17,475,377
SUBTOTAL (ATTACHED AGENCIES)	\$17,711,280	\$1,090,032	\$18,801,312
Total Funds	\$671,753,606	\$13,380,140	\$685,133,746
Less:			
Federal Funds	397,247,775	0	397,247,775
Other Funds	14,007,059	0	14,007,059
SUBTOTAL	\$411,254,834	\$0	\$411,254,834
Brain and Spinal Injury Trust Fund	1,325,935	0	1,325,935
State General Funds	245,454,977	13,380,140	258,835,117
Tobacco Settlement Funds	13,717,860	0	13,717,860
TOTAL STATE FUNDS	\$260,498,772	\$13,380,140	\$273,878,912

Amended FY 2017 Program Summary

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$206 |
| 2. Replace federal funds to continue providing women's health services. | 651,897 |
| Total Change | \$652,103 |

Department of Public Health

Department Financial Summary

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,096
2.	Increase funds for telehealth equipment and maintenance.	500,000
3.	Provide one-time funds to implement the Enterprise Systems Modernization project.	10,000,000
	Total Change	\$10,504,096

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$306
	Total Change	\$306

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$270
2.	Provide one-time funds for public health laboratory maintenance.	385,000
	Total Change	\$385,270

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$73
	Total Change	\$73

Department of Public Health

Department Financial Summary

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$162 |
| Total Change | <hr/> \$162 |

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$441 |
| Total Change | <hr/> \$441 |

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

- | | |
|--|---------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$1,482 |
| Total Change | <hr/> \$1,482 |

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$445 |
| Total Change | <hr/> \$445 |

Office for Children and Families

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

Recommended Change:

- | | |
|---------------------|-----------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

- | | |
|--|-----------------|
| 1. Provide funds to establish the Fulton County Board of Health per HB 885 (2016 Session). | \$745,223 |
| Total Change | <hr/> \$745,223 |

Department of Public Health

Department Financial Summary

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$507
Total Change	\$507

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury, and to participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$344
2. Increase funds to reflect collections of Super Speeder and Reinstatement Fees.	1,089,688
Total Change	\$1,090,032

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$245,454,977	\$13,380,140	\$258,835,117
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	0	1,325,935
TOTAL STATE FUNDS	\$260,498,772	\$13,380,140	\$273,878,912
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
Medical Assistance Program	246,842	0	246,842
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	367,328,219	0	367,328,219
TOTAL FEDERAL FUNDS	\$397,247,775	\$0	\$397,247,775
Other Funds	14,007,059	0	14,007,059
TOTAL OTHER FUNDS	\$14,007,059	\$0	\$14,007,059
Total Funds	\$671,753,606	\$13,380,140	\$685,133,746

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$6,567,317	\$652,103	\$7,219,420
Tobacco Settlement Funds	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
TOTAL FUNDS	\$33,637,277	\$652,103	\$34,289,380
Adult Essential Health Treatment Services			
Tobacco Settlement Funds	\$6,613,249	\$0	\$6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$0	\$6,913,249
Departmental Administration			
State General Funds	\$22,432,539	\$10,504,096	\$32,936,635
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Health Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Itemized	7,045,918	0	7,045,918
Other Funds	4,135,517	0	4,135,517
TOTAL FUNDS	\$35,012,707	\$10,504,096	\$45,516,803
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,600,982	\$306	\$2,601,288
Maternal and Child Health Services Block Grant	350,000	0	350,000
Preventive Health and Health Services Block Grant	200,000	0	200,000
Federal Funds Not Itemized	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	\$26,448,431	\$306	\$26,448,737
Epidemiology			
State General Funds	\$4,624,955	\$385,270	\$5,010,225
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,552,593	0	6,552,593

Department of Public Health
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Other Funds	25,156	0	25,156
TOTAL FUNDS	\$11,515,091	\$385,270	\$11,900,361
Immunization			
State General Funds	\$2,543,604	\$73	\$2,543,677
Federal Funds Not Itemized	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,254,792	\$73	\$9,254,865
Infant and Child Essential Health Treatment Services			
State General Funds	\$23,094,841	\$162	\$23,095,003
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171
Medical Assistance Program	246,842	0	246,842
Preventive Health and Health Services Block Grant	132,509	0	132,509
Federal Funds Not Itemized	15,097,664	0	15,097,664
Other Funds	3,618,978	0	3,618,978
TOTAL FUNDS	\$50,796,005	\$162	\$50,796,167
Infant and Child Health Promotion			
State General Funds	\$12,894,228	\$441	\$12,894,669
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Itemized	256,236,639	0	256,236,639
Other Funds	86,587	0	86,587
TOTAL FUNDS	\$276,610,061	\$441	\$276,610,502
Infectious Disease Control			
State General Funds	\$31,929,374	\$1,482	\$31,930,856
Federal Funds Not Itemized	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009
TOTAL FUNDS	\$79,870,044	\$1,482	\$79,871,526
Inspections and Environmental Hazard Control			
State General Funds	\$3,800,103	\$445	\$3,800,548
Preventive Health and Health Services Block Grant	158,382	0	158,382
Federal Funds Not Itemized	352,681	0	352,681
Other Funds	561,134	0	561,134
TOTAL FUNDS	\$4,872,300	\$445	\$4,872,745
Office for Children and Families			
State General Funds	\$827,428	\$0	\$827,428
TOTAL FUNDS	\$827,428	\$0	\$827,428
Public Health Formula Grants to Counties			
State General Funds	\$113,421,468	\$745,223	\$114,166,691
TOTAL FUNDS	\$113,421,468	\$745,223	\$114,166,691
Vital Records			
State General Funds	\$4,332,793	\$507	\$4,333,300
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,863,473	\$507	\$4,863,980

Department of Public Health
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,325,935	\$0	\$1,325,935
TOTAL FUNDS	\$1,325,935	\$0	\$1,325,935
Georgia Trauma Care Network Commission			
State General Funds	\$16,385,345	\$1,090,032	\$17,475,377
TOTAL FUNDS	\$16,385,345	\$1,090,032	\$17,475,377

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Aviation	\$4,183,476	\$636,502	\$4,819,978
Capitol Police Services	8,143,321	0	8,143,321
Departmental Administration	9,058,380	151,302	9,209,682
Field Offices and Services	120,053,924	19,940,865	139,994,789
Motor Carrier Compliance	26,087,042	8,254,104	34,341,146
SUBTOTAL	\$167,526,143	\$28,982,773	\$196,508,916
(Excludes Attached Agencies)			
Attached Agencies			
Firefighter Standards and Training Council	775,748	(40)	775,708
Office of Highway Safety	23,847,971	832,981	24,680,952
Peace Officer Standards and Training Council	2,991,658	157,961	3,149,619
Public Safety Training Center	22,204,683	716,569	22,921,252
SUBTOTAL (ATTACHED AGENCIES)	\$49,820,060	\$1,707,471	\$51,527,531
Total Funds	\$217,346,203	\$30,690,244	\$248,036,447
Less:			
Federal Funds	27,054,358	0	27,054,358
Other Funds	37,050,598	0	37,050,598
SUBTOTAL	\$64,104,956	\$0	\$64,104,956
State General Funds	153,241,247	30,690,244	183,931,491
TOTAL STATE FUNDS	\$153,241,247	\$30,690,244	\$183,931,491

Amended FY 2017 Program Summary

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to provide a 20% pay increase for law enforcement officers. | \$186,216 |
| 2. Reflect an adjustment in merit system assessments to align budget to expenditure. | 286 |
| 3. Provide funds for the installation of one Forward Looking Infrared (FLIR) device for a rotary-wing aircraft. | 450,000 |
| Total Change | \$636,502 |

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Public Safety

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$150,410
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	892
Total Change	\$151,302

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

State General Funds

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$7,189,845
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	11,020
3. Provide one-time funds to purchase telecommunications equipment for vehicles, statewide.	915,000
4. Provide one-time funds to purchase 251 law enforcement pursuit vehicles.	11,825,000
Total Change	\$19,940,865

Other Changes

5. Utilize existing funds of \$4,169,412 for paving and roof repair at headquarters facility and to fund operational costs for a 50 man trooper school.	Yes
Total Change	\$0

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$1,982,976
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	1,128
3. Provide one-time funds to purchase 105 law enforcement pursuit vehicles.	5,370,000
4. Provide one-time funds for the maintenance and repair of weigh stations for proper inspection and enforcement of commercial motor vehicles.	900,000
Total Change	\$8,254,104

Department of Public Safety

Department Financial Summary

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$40)
Total Change	(\$40)

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$60
2. Increase funds for driver education and training to reflect the intent of Joshua's Law, SB 231 (2013 Session).	832,921
Total Change	\$832,981

Peace Officer Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met; investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$103,298
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	663
3. Provide one-time funds to purchase two vehicles for two criminal investigators.	54,000
Total Change	\$157,961

Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$526,073
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	496
3. Provide one-time funds to purchase 10 vehicles, Crisis Intervention Training (CIT) Program, for the Public Safety Training Center.	190,000
Total Change	\$716,569

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$153,241,247	\$30,690,244	\$183,931,491
TOTAL STATE FUNDS	\$153,241,247	\$30,690,244	\$183,931,491
Federal Funds Not Itemized	27,054,358	0	27,054,358
TOTAL FEDERAL FUNDS	\$27,054,358	\$0	\$27,054,358
Other Funds	37,050,598	0	37,050,598
TOTAL OTHER FUNDS	\$37,050,598	\$0	\$37,050,598
Total Funds	\$217,346,203	\$30,690,244	\$248,036,447

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Aviation			
State General Funds	\$4,073,442	\$636,502	\$4,709,944
Federal Funds Not Itemized	10,034	0	10,034
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$4,183,476	\$636,502	\$4,819,978
Capitol Police Services			
Other Funds	\$8,143,321	\$0	\$8,143,321
TOTAL FUNDS	\$8,143,321	\$0	\$8,143,321
Departmental Administration			
State General Funds	\$9,049,299	\$151,302	\$9,200,601
Federal Funds Not Itemized	5,571	0	5,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$9,058,380	\$151,302	\$9,209,682
Field Offices and Services			
State General Funds	\$109,563,168	\$19,940,865	\$129,504,033
Federal Funds Not Itemized	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608
TOTAL FUNDS	\$120,053,924	\$19,940,865	\$139,994,789
Motor Carrier Compliance			
State General Funds	\$10,960,734	\$8,254,104	\$19,214,838
Federal Funds Not Itemized	3,880,764	0	3,880,764
Other Funds	11,245,544	0	11,245,544
TOTAL FUNDS	\$26,087,042	\$8,254,104	\$34,341,146
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$775,748	(\$40)	\$775,708
TOTAL FUNDS	\$775,748	(\$40)	\$775,708
Office of Highway Safety			
State General Funds	\$3,505,881	\$832,981	\$4,338,862
Federal Funds Not Itemized	19,689,178	0	19,689,178
Other Funds	652,912	0	652,912
TOTAL FUNDS	\$23,847,971	\$832,981	\$24,680,952
Peace Officer Standards and Training Council			
State General Funds	\$2,991,658	\$157,961	\$3,149,619
TOTAL FUNDS	\$2,991,658	\$157,961	\$3,149,619

Department of Public Safety

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Public Safety Training Center			
State General Funds	\$12,321,317	\$716,569	\$13,037,886
Federal Funds Not Itemized	1,580,663	0	1,580,663
Other Funds	8,302,703	0	8,302,703
TOTAL FUNDS	\$22,204,683	\$716,569	\$22,921,252

Department of Public Safety

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Commission Administration	\$1,573,430	\$324	\$1,573,754
Facility Protection	2,328,664	261	2,328,925
Utilities Regulation	6,560,829	1,526	6,562,355
SUBTOTAL	\$10,462,923	\$2,111	\$10,465,034
Total Funds	\$10,462,923	\$2,111	\$10,465,034
Less:			
Federal Funds	1,343,100	0	1,343,100
SUBTOTAL	\$1,343,100	\$0	\$1,343,100
State General Funds	9,119,823	2,111	9,121,934
TOTAL STATE FUNDS	\$9,119,823	\$2,111	\$9,121,934

Amended FY 2017 Program Summary

Commission Administration

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$324 |
| Total Change | \$324 |

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$261 |
| Total Change | \$261 |

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$1,526 |
| Total Change | \$1,526 |

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$9,119,823	\$2,111	\$9,121,934
TOTAL STATE FUNDS	\$9,119,823	\$2,111	\$9,121,934
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$10,462,923	\$2,111	\$10,465,034

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Commission Administration			
State General Funds	\$1,489,930	\$324	\$1,490,254
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,573,430	\$324	\$1,573,754
Facility Protection			
State General Funds	\$1,097,564	\$261	\$1,097,825
Federal Funds Not Itemized	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,328,664	\$261	\$2,328,925
Utilities Regulation			
State General Funds	\$6,532,329	\$1,526	\$6,533,855
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$6,560,829	\$1,526	\$6,562,355

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Agricultural Experiment Station	\$76,316,106	\$786,586	\$77,102,692
Athens/Tifton Vet Laboratories	6,511,331	0	6,511,331
Cooperative Extension Service	66,164,828	702,864	66,867,692
Enterprise Innovation Institute	30,242,678	0	30,242,678
Forestry Cooperative Extension	1,429,890	19,735	1,449,625
Forestry Research	12,975,989	221,814	13,197,803
Georgia Archives	5,572,554	1,500,000	7,072,554
Georgia Radiation Therapy Center	4,236,754	0	4,236,754
Georgia Research Alliance	5,097,451	0	5,097,451
Georgia Tech Research Institute	412,036,514	0	412,036,514
Marine Institute	1,428,336	24,502	1,452,838
Marine Resources Extension Center	2,613,351	57,215	2,670,566
Medical College of Georgia Hospital and Clinics	29,838,518	0	29,838,518
Public Libraries	40,846,407	0	40,846,407
Public Service/Special Funding Initiatives	23,059,638	3,364,857	26,424,495
Regents Central Office	12,063,606	0	12,063,606
Skidaway Institute of Oceanography	5,098,197	36,619	5,134,816
Teaching	6,594,713,057	(1,887,144)	6,592,825,913
Veterinary Medicine Experiment Station	2,707,032	374,027	3,081,059
Veterinary Medicine Teaching Hospital	17,427,418	17,582	17,445,000
SUBTOTAL	\$7,350,379,655	\$5,218,657	\$7,355,598,312
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	5,178,401	2,646,600	7,825,001
Payments to Georgia Public Telecommunications Commission	15,153,706	3,501,243	18,654,949
SUBTOTAL (ATTACHED AGENCIES)	\$20,332,107	\$6,147,843	\$26,479,950
Total Funds	\$7,370,711,762	\$11,366,500	\$7,382,078,262
Less:			
Other Funds	5,225,009,688	75,000	5,225,084,688
SUBTOTAL	\$5,225,009,688	\$75,000	\$5,225,084,688
State General Funds	2,145,702,074	11,291,500	2,156,993,574
TOTAL STATE FUNDS	\$2,145,702,074	\$11,291,500	\$2,156,993,574

Board of Regents
Department Financial Summary

Amended FY 2017 Program Summary

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

- | | | |
|----|--|------------------|
| 1. | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$786,586 |
| | Total Change | \$786,586 |

Athens/Tifton Vet Laboratories

Purpose: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

- | | | |
|----|--|------------------|
| 1. | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$702,864 |
| | Total Change | \$702,864 |

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$19,735 |
| | Total Change | \$19,735 |

Board of Regents

Department Financial Summary

Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

1.	Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$71,814
2.	Transfer funds from the Teaching program and increase funds to renovate laboratory space. (Total Funds: \$150,000)	75,000
Total Change		\$146,814

Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1.	Provide one-time funds to relocate the records center due to the pending sale of the property.	\$1,500,000
Total Change		\$1,500,000

Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Board of Regents

Department Financial Summary

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

1.	Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$24,502
Total Change		\$24,502

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

1.	Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$57,215
Total Change		\$57,215

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1.	Provide funds to establish the Georgia Center for Early Language and Literacy at Georgia College and State University.	\$2,364,857
2.	Provide funds for the University of Georgia to match the federal Advanced Functional Fabrics of America (AFFOA) grant.	1,000,000
Total Change		\$3,364,857

Board of Regents

Department Financial Summary

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$36,619 |
| Total Change | | \$36,619 |

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Transfer funds for prior year University of Georgia merit-based pay adjustments to their respective programs: Agricultural Experiment Station, Cooperative Extension Service, Forestry Cooperative Extension, Forestry Research, Marine Institute, Marine Resources Extension Center, Skidaway Institute of Oceanography, Veterinary Medicine Experiment Station, and Veterinary Medicine Teaching Hospital. | (\$1,790,944) |
| 2. | Transfer funds for prior year University of Georgia merit-based pay adjustments to the Athens and Tifton Veterinary Laboratories program in the Department of Agriculture. | (71,200) |
| 3. | Transfer funds for a legislative commission on government structure to the Forestry Research program to renovate laboratory space. | (25,000) |
| Total Change | | (\$1,887,144) |

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. | \$74,027 |
| 2. | Provide one-time funds for laboratory equipment at the Poultry Diagnostic Research Center. | 300,000 |
| Total Change | | \$374,027 |

Board of Regents

Department Financial Summary

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

	1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$17,582
	Total Change	\$17,582

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

	1. Increase funds for training and experience at the Georgia Military College Preparatory School to reflect corrected data.	\$146,600
	2. Provide one-time funds for facility major improvements and renovations at the Milledgeville campus.	2,500,000
	Total Change	\$2,646,600

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

	1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,243
	2. Provide funds to develop a formative assessment for the kindergarten through third grade continuum of mathematics and reading skills in partnership with the Department of Education and the Governor's Office of Student Achievement to support flexible grouping and competency-based education pilots.	3,500,000
	Total Change	\$3,501,243

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$2,145,702,074	\$11,291,500	\$2,156,993,574
TOTAL STATE FUNDS	\$2,145,702,074	\$11,291,500	\$2,156,993,574
Other Funds	5,225,009,688	75,000	5,225,084,688
TOTAL OTHER FUNDS	\$5,225,009,688	\$75,000	\$5,225,084,688
Total Funds	\$7,370,711,762	\$11,366,500	\$7,382,078,262

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Agricultural Experiment Station			
State General Funds	\$38,763,187	\$786,586	\$39,549,773
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$76,316,106	\$786,586	\$77,102,692
Athens/Tifton Vet Laboratories			
Other Funds	\$6,511,331	\$0	\$6,511,331
TOTAL FUNDS	\$6,511,331	\$0	\$6,511,331
Cooperative Extension Service			
State General Funds	\$34,830,899	\$702,864	\$35,533,763
Other Funds	31,333,929	0	31,333,929
TOTAL FUNDS	\$66,164,828	\$702,864	\$66,867,692
Enterprise Innovation Institute			
State General Funds	\$19,342,678	\$0	\$19,342,678
Other Funds	10,900,000	0	10,900,000
TOTAL FUNDS	\$30,242,678	\$0	\$30,242,678
Forestry Cooperative Extension			
State General Funds	\$853,902	\$19,735	\$873,637
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,429,890	\$19,735	\$1,449,625
Forestry Research			
State General Funds	\$2,725,563	\$146,814	\$2,872,377
Other Funds	10,250,426	75,000	10,325,426
TOTAL FUNDS	\$12,975,989	\$221,814	\$13,197,803
Georgia Archives			
State General Funds	\$4,678,137	\$1,500,000	\$6,178,137
Other Funds	894,417	0	894,417
TOTAL FUNDS	\$5,572,554	\$1,500,000	\$7,072,554
Georgia Radiation Therapy Center			
Other Funds	\$4,236,754	\$0	\$4,236,754
TOTAL FUNDS	\$4,236,754	\$0	\$4,236,754
Georgia Research Alliance			
State General Funds	\$5,097,451	\$0	\$5,097,451
TOTAL FUNDS	\$5,097,451	\$0	\$5,097,451
Georgia Tech Research Institute			
State General Funds	\$5,810,979	\$0	\$5,810,979
Other Funds	406,225,535	0	406,225,535
TOTAL FUNDS	\$412,036,514	\$0	\$412,036,514
Marine Institute			
State General Funds	\$942,055	\$24,502	\$966,557
Other Funds	486,281	0	486,281

Board of Regents
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
TOTAL FUNDS	\$1,428,336	\$24,502	\$1,452,838
Marine Resources Extension Center			
State General Funds	\$1,267,822	\$57,215	\$1,325,037
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,613,351	\$57,215	\$2,670,566
Medical College of Georgia Hospital and Clinics			
State General Funds	\$29,838,518	\$0	\$29,838,518
TOTAL FUNDS	\$29,838,518	\$0	\$29,838,518
Public Libraries			
State General Funds	\$36,208,155	\$0	\$36,208,155
Other Funds	4,638,252	0	4,638,252
TOTAL FUNDS	\$40,846,407	\$0	\$40,846,407
Public Service/Special Funding Initiatives			
State General Funds	\$23,059,638	\$3,364,857	\$26,424,495
TOTAL FUNDS	\$23,059,638	\$3,364,857	\$26,424,495
Regents Central Office			
State General Funds	\$12,063,606	\$0	\$12,063,606
TOTAL FUNDS	\$12,063,606	\$0	\$12,063,606
Skidaway Institute of Oceanography			
State General Funds	\$1,297,577	\$36,619	\$1,334,196
Other Funds	3,800,620	0	3,800,620
TOTAL FUNDS	\$5,098,197	\$36,619	\$5,134,816
Teaching			
State General Funds	\$1,905,455,350	(\$1,887,144)	\$1,903,568,206
Other Funds	4,689,257,707	0	4,689,257,707
TOTAL FUNDS	\$6,594,713,057	(\$1,887,144)	\$6,592,825,913
Veterinary Medicine Experiment Station			
State General Funds	\$2,707,032	\$374,027	\$3,081,059
TOTAL FUNDS	\$2,707,032	\$374,027	\$3,081,059
Veterinary Medicine Teaching Hospital			
State General Funds	\$427,418	\$17,582	\$445,000
Other Funds	17,000,000	0	17,000,000
TOTAL FUNDS	\$17,427,418	\$17,582	\$17,445,000
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$5,178,401	\$2,646,600	\$7,825,001
TOTAL FUNDS	\$5,178,401	\$2,646,600	\$7,825,001
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$15,153,706	\$3,501,243	\$18,654,949
TOTAL FUNDS	\$15,153,706	\$3,501,243	\$18,654,949

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration	\$14,043,662	\$416	\$14,044,078
Forestland Protection Grants	14,072,351	15,000,000	29,072,351
Industry Regulation	7,439,837	215,801	7,655,638
Local Government Services	4,843,578	149	4,843,727
Local Tax Officials Retirement and FICA	11,492,977	2,043,128	13,536,105
Motor Vehicle Registration and Titling	32,734,603	1,550,350	34,284,953
Office of Special Investigations	5,999,876	66,477	6,066,353
Revenue Processing	15,279,993	228	15,280,221
Tax Compliance	59,493,703	1,390	59,495,093
Tax Policy	4,240,945	132	4,241,077
Taxpayer Services	14,910,381	311	14,910,692
SUBTOTAL	\$184,551,906	\$18,878,382	\$203,430,288
Total Funds	\$184,551,906	\$18,878,382	\$203,430,288
Less:			
Federal Funds	819,087	0	819,087
SUBTOTAL	\$819,087	\$0	\$819,087
State General Funds	183,299,036	18,878,382	202,177,418
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$183,732,819	\$18,878,382	\$202,611,201

Amended FY 2017 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

- | | |
|--|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$416 |
| Total Change | \$416 |

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

- | | |
|---|---------------------|
| 1. Increase funds for Forestland Protection Act grant reimbursements. | \$15,000,000 |
| Total Change | \$15,000,000 |

Department of Revenue

Department Financial Summary

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$215,647
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	154
Total Change	\$215,801

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$149
Total Change	\$149

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1. Provide one-time funds to eliminate remaining FY 1997 to FY 1999 Employee's Retirement System of Georgia deficiency payments.	\$2,043,128
Total Change	\$2,043,128

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$350
2. Increase funds for operating expenses associated with motor vehicle registration and titling.	1,550,000
Total Change	\$1,550,350

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$66,348
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	129
Total Change	\$66,477

Department of Revenue

Department Financial Summary

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$228 |
| Total Change | <hr/> \$228 |

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

- | | |
|--|---------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$1,390 |
| Total Change | <hr/> \$1,390 |

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$132 |
| Total Change | <hr/> \$132 |

Taxpayer Services

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$311 |
| Total Change | <hr/> \$311 |

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$183,299,036	\$18,878,382	\$202,177,418
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$183,732,819	\$18,878,382	\$202,611,201
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	567,580	0	567,580
TOTAL FEDERAL FUNDS	\$819,087	\$0	\$819,087
Total Funds	\$184,551,906	\$18,878,382	\$203,430,288

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Departmental Administration			
State General Funds	\$14,043,662	\$416	\$14,044,078
TOTAL FUNDS	\$14,043,662	\$416	\$14,044,078
Forestland Protection Grants			
State General Funds	\$14,072,351	\$15,000,000	\$29,072,351
TOTAL FUNDS	\$14,072,351	\$15,000,000	\$29,072,351
Industry Regulation			
State General Funds	\$6,634,547	\$215,801	\$6,850,348
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	120,000	0	120,000
TOTAL FUNDS	\$7,439,837	\$215,801	\$7,655,638
Local Government Services			
State General Funds	\$4,843,578	\$149	\$4,843,727
TOTAL FUNDS	\$4,843,578	\$149	\$4,843,727
Local Tax Officials Retirement and FICA			
State General Funds	\$11,492,977	\$2,043,128	\$13,536,105
TOTAL FUNDS	\$11,492,977	\$2,043,128	\$13,536,105
Motor Vehicle Registration and Titling			
State General Funds	\$32,734,603	\$1,550,350	\$34,284,953
TOTAL FUNDS	\$32,734,603	\$1,550,350	\$34,284,953
Office of Special Investigations			
State General Funds	\$5,999,876	\$66,477	\$6,066,353
TOTAL FUNDS	\$5,999,876	\$66,477	\$6,066,353
Revenue Processing			
State General Funds	\$15,279,993	\$228	\$15,280,221
TOTAL FUNDS	\$15,279,993	\$228	\$15,280,221
Tax Compliance			
State General Funds	\$59,271,703	\$1,390	\$59,273,093
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$59,493,703	\$1,390	\$59,495,093
Tax Policy			
State General Funds	\$4,240,945	\$132	\$4,241,077
TOTAL FUNDS	\$4,240,945	\$132	\$4,241,077
Taxpayer Services			
State General Funds	\$14,684,801	\$311	\$14,685,112
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$14,910,381	\$311	\$14,910,692

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Corporations	\$4,418,558	\$0	\$4,418,558
Elections	5,560,709	(111)	5,560,598
Investigations	2,854,255	100,340	2,954,595
Office Administration	3,321,855	(131)	3,321,724
Professional Licensing Boards	8,896,753	(333)	8,896,420
Securities	709,817	(27)	709,790
SUBTOTAL	\$25,761,947	\$99,738	\$25,861,685
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	291,789	202	291,991
Real Estate Commission	3,192,562	1,703	3,194,265
SUBTOTAL (ATTACHED AGENCIES)	\$3,484,351	\$1,905	\$3,486,256
Total Funds	\$29,246,298	\$101,643	\$29,347,941
Less:			
Federal Funds	85,000	0	85,000
Other Funds	4,625,596	0	4,625,596
SUBTOTAL	\$4,710,596	\$0	\$4,710,596
State General Funds	24,535,702	101,643	24,637,345
TOTAL STATE FUNDS	\$24,535,702	\$101,643	\$24,637,345

Amended FY 2017 Program Summary

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$111)
Total Change	(\$111)

Secretary of State
Department Financial Summary

Secretary of State

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Provide additional funds to retain criminal investigators. | \$100,457 |
| 2. Reflect an adjustment in merit system assessments to align budget to expenditure. | (117) |

Total Change	\$100,340
---------------------	------------------

Other Changes

- | | |
|---|-----|
| 3. Utilize existing funds to retain criminal investigators (\$6,515). | Yes |
|---|-----|

Total Change	\$0
---------------------	------------

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

- | | |
|--|---------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$131) |
|--|---------|

Total Change	(\$131)
---------------------	----------------

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards that license professions.

Recommended Change:

State General Funds

- | | |
|--|---------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$333) |
|--|---------|

Total Change	(\$333)
---------------------	----------------

Other Changes

- | | |
|--|-----|
| 2. Utilize existing funds to retain criminal investigators (\$12,106). | Yes |
|--|-----|

Total Change	\$0
---------------------	------------

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

- | | |
|--|--------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$27) |
|--|--------|

Total Change	(\$27)
---------------------	---------------

Secretary of State
Department Financial Summary

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

- | | |
|--|-------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$202 |
|--|-------|

Total Change	\$202
---------------------	--------------

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

Recommended Change:

- | | |
|--|---------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | \$1,703 |
|--|---------|

Total Change	\$1,703
---------------------	----------------

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$24,535,702	\$101,643	\$24,637,345
TOTAL STATE FUNDS	\$24,535,702	\$101,643	\$24,637,345
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	4,625,596	0	4,625,596
TOTAL OTHER FUNDS	\$4,625,596	\$0	\$4,625,596
Total Funds	\$29,246,298	\$101,643	\$29,347,941

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Corporations			
State General Funds	\$643,462	\$0	\$643,462
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	\$4,418,558	\$0	\$4,418,558
Elections			
State General Funds	\$5,425,709	(\$111)	\$5,425,598
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,560,709	(\$111)	\$5,560,598
Investigations			
State General Funds	\$2,854,255	\$100,340	\$2,954,595
TOTAL FUNDS	\$2,854,255	\$100,340	\$2,954,595
Office Administration			
State General Funds	\$3,316,355	(\$131)	\$3,316,224
Other Funds	5,500	0	5,500
TOTAL FUNDS	\$3,321,855	(\$131)	\$3,321,724
Professional Licensing Boards			
State General Funds	\$8,296,753	(\$333)	\$8,296,420
Other Funds	600,000	0	600,000
TOTAL FUNDS	\$8,896,753	(\$333)	\$8,896,420
Securities			
State General Funds	\$684,817	(\$27)	\$684,790
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$709,817	(\$27)	\$709,790
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$271,789	\$202	\$271,991
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$291,789	\$202	\$291,991
Real Estate Commission			
State General Funds	\$3,042,562	\$1,703	\$3,044,265
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$3,192,562	\$1,703	\$3,194,265

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Engineer Scholarship	\$1,060,500	\$0	\$1,060,500
Georgia Military College Scholarship	1,203,240	0	1,203,240
HERO Scholarship	700,000	0	700,000
HOPE Administration	8,952,682	2,843	8,955,525
HOPE GED	1,930,296	0	1,930,296
HOPE Grant	109,059,989	0	109,059,989
HOPE Scholarships - Private Schools	47,916,330	0	47,916,330
HOPE Scholarships - Public Schools	522,496,534	0	522,496,534
Low Interest Loans	27,000,000	0	27,000,000
Move on When Ready	58,318,219	16,794,170	75,112,389
North Ga. Military Scholarship Grants	3,037,740	0	3,037,740
North Georgia ROTC Grants	1,237,500	0	1,237,500
Public Safety Memorial Grant	600,000	0	600,000
REACH Georgia Scholarship	2,750,000	1,800,000	4,550,000
Service Cancelable Loans	200,000	0	200,000
Tuition Equalization Grants	21,224,952	0	21,224,952
SUBTOTAL	\$807,687,982	\$18,597,013	\$826,284,995
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	977,204	627	977,831
SUBTOTAL (ATTACHED AGENCIES)	\$977,204	\$627	\$977,831
Total Funds	\$808,665,186	\$18,597,640	\$827,262,826
Less:			
Federal Funds	38,650	0	38,650
Other Funds	1,600,000	0	1,600,000
SUBTOTAL	\$1,638,650	\$0	\$1,638,650
Lottery Funds	715,717,181	2,843	715,720,024
State General Funds	91,309,355	18,594,797	109,904,152
TOTAL STATE FUNDS	\$807,026,536	\$18,597,640	\$825,624,176

Amended FY 2017 Program Summary

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Student Finance Commission

Department Financial Summary

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

1. No change.

Total Change

\$0

\$0

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

1. No change.

Total Change

\$0

\$0

HOPE Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

Total Change

\$2,843

\$2,843

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1. No change.

Total Change

\$0

\$0

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Student Finance Commission

Department Financial Summary

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1. No change.

Total Change

\$0

\$0

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1. No change.

Total Change

\$0

\$0

Move on When Ready

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

1. Increase funds to meet the projected need.

Total Change

\$16,794,170

\$16,794,170

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Total Change

Yes

\$0

Georgia Student Finance Commission

Department Financial Summary

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Yes

Total Change

\$0

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Yes

Total Change

\$0

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

1. Increase funds for additional scholarships in participating school systems and to expand into 30 new school systems.

\$1,800,000

Total Change

\$1,800,000

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

Department Financial Summary

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$627

Total Change

\$627

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$91,309,355	\$18,594,797	\$109,904,152
Lottery Funds	715,717,181	2,843	715,720,024
TOTAL STATE FUNDS	\$807,026,536	\$18,597,640	\$825,624,176
Federal Funds Not Itemized	38,650	0	38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650
Other Funds	1,600,000	0	1,600,000
TOTAL OTHER FUNDS	\$1,600,000	\$0	\$1,600,000
Total Funds	\$808,665,186	\$18,597,640	\$827,262,826

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Engineer Scholarship			
State General Funds	\$1,060,500	\$0	\$1,060,500
TOTAL FUNDS	\$1,060,500	\$0	\$1,060,500
Georgia Military College Scholarship			
State General Funds	\$1,203,240	\$0	\$1,203,240
TOTAL FUNDS	\$1,203,240	\$0	\$1,203,240
HERO Scholarship			
State General Funds	\$700,000	\$0	\$700,000
TOTAL FUNDS	\$700,000	\$0	\$700,000
HOPE Administration			
Lottery Funds	\$8,314,032	\$2,843	\$8,316,875
Federal Funds Not Itemized	38,650	0	38,650
Other Funds	600,000	0	600,000
TOTAL FUNDS	\$8,952,682	\$2,843	\$8,955,525
HOPE GED			
Lottery Funds	\$1,930,296	\$0	\$1,930,296
TOTAL FUNDS	\$1,930,296	\$0	\$1,930,296
HOPE Grant			
Lottery Funds	\$109,059,989	\$0	\$109,059,989
TOTAL FUNDS	\$109,059,989	\$0	\$109,059,989
HOPE Scholarships - Private Schools			
Lottery Funds	\$47,916,330	\$0	\$47,916,330
TOTAL FUNDS	\$47,916,330	\$0	\$47,916,330
HOPE Scholarships - Public Schools			
Lottery Funds	\$522,496,534	\$0	\$522,496,534
TOTAL FUNDS	\$522,496,534	\$0	\$522,496,534
Low Interest Loans			
Lottery Funds	\$26,000,000	\$0	\$26,000,000
Other Funds	1,000,000	0	1,000,000
TOTAL FUNDS	\$27,000,000	\$0	\$27,000,000
Move on When Ready			
State General Funds	\$58,318,219	\$16,794,170	\$75,112,389
TOTAL FUNDS	\$58,318,219	\$16,794,170	\$75,112,389
North Ga. Military Scholarship Grants			
State General Funds	\$3,037,740	\$0	\$3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
North Georgia ROTC Grants			
State General Funds	\$1,237,500	\$0	\$1,237,500
TOTAL FUNDS	\$1,237,500	\$0	\$1,237,500
Public Safety Memorial Grant			
State General Funds	\$600,000	\$0	\$600,000
TOTAL FUNDS	\$600,000	\$0	\$600,000
REACH Georgia Scholarship			
State General Funds	\$2,750,000	\$1,800,000	\$4,550,000
TOTAL FUNDS	\$2,750,000	\$1,800,000	\$4,550,000
Service Cancelable Loans			
State General Funds	\$200,000	\$0	\$200,000
TOTAL FUNDS	\$200,000	\$0	\$200,000
Tuition Equalization Grants			
State General Funds	\$21,224,952	\$0	\$21,224,952
TOTAL FUNDS	\$21,224,952	\$0	\$21,224,952
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$977,204	\$627	\$977,831
TOTAL FUNDS	\$977,204	\$627	\$977,831

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Local/Floor COLA	\$265,000	\$0	\$265,000
System Administration	38,428,190	0	38,428,190
SUBTOTAL	\$38,693,190	\$0	\$38,693,190
Total Funds	\$38,693,190	\$0	\$38,693,190
Less:			
Other Funds	38,428,190	0	38,428,190
SUBTOTAL	\$38,428,190	\$0	\$38,428,190
State General Funds	265,000	0	265,000
TOTAL STATE FUNDS	\$265,000	\$0	\$265,000

Amended FY 2017 Program Summary

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

System Administration

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$265,000	\$0	\$265,000
TOTAL STATE FUNDS	\$265,000	\$0	\$265,000
Other Funds	38,428,190	0	38,428,190
TOTAL OTHER FUNDS	\$38,428,190	\$0	\$38,428,190
Total Funds	\$38,693,190	\$0	\$38,693,190

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Local/Floor COLA			
State General Funds	\$265,000	\$0	\$265,000
TOTAL FUNDS	\$265,000	\$0	\$265,000
System Administration			
Other Funds	\$38,428,190	\$0	\$38,428,190
TOTAL FUNDS	\$38,428,190	\$0	\$38,428,190

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adult Education	\$41,819,822	\$2,179	\$41,822,001
Departmental Administration	9,150,782	1,209	9,151,991
Quick Start and Customized Services	22,675,575	1,260	22,676,835
Technical Education	700,737,711	47,521	700,785,232
SUBTOTAL	\$774,383,890	\$52,169	\$774,436,059
Total Funds	\$774,383,890	\$52,169	\$774,436,059
Less:			
Federal Funds	75,163,481	0	75,163,481
Other Funds	349,184,244	0	349,184,244
SUBTOTAL	\$424,347,725	\$0	\$424,347,725
State General Funds	350,036,165	52,169	350,088,334
TOTAL STATE FUNDS	\$350,036,165	\$52,169	\$350,088,334

Amended FY 2017 Program Summary

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,179
Total Change	\$2,179

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,209
Total Change	\$1,209

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,260
Total Change	\$1,260

Technical College System of Georgia

Department Financial Summary

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.

\$47,521

Total Change

\$47,521

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$350,036,165	\$52,169	\$350,088,334
TOTAL STATE FUNDS	\$350,036,165	\$52,169	\$350,088,334
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	72,941,806	0	72,941,806
TOTAL FEDERAL FUNDS	\$75,163,481	\$0	\$75,163,481
Other Funds	349,184,244	0	349,184,244
TOTAL OTHER FUNDS	\$349,184,244	\$0	\$349,184,244
Total Funds	\$774,383,890	\$52,169	\$774,436,059

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Adult Education			
State General Funds	\$16,073,151	\$2,179	\$16,075,330
Federal Funds Not Itemized	20,381,535	0	20,381,535
Other Funds	5,365,136	0	5,365,136
TOTAL FUNDS	\$41,819,822	\$2,179	\$41,822,001
Departmental Administration			
State General Funds	\$9,015,837	\$1,209	\$9,017,046
Other Funds	134,945	0	134,945
TOTAL FUNDS	\$9,150,782	\$1,209	\$9,151,991
Quick Start and Customized Services			
State General Funds	\$13,292,152	\$1,260	\$13,293,412
Federal Funds Not Itemized	154,594	0	154,594
Other Funds	9,228,829	0	9,228,829
TOTAL FUNDS	\$22,675,575	\$1,260	\$22,676,835
Technical Education			
State General Funds	\$311,655,025	\$47,521	\$311,702,546
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	52,405,677	0	52,405,677
Other Funds	334,455,334	0	334,455,334
TOTAL FUNDS	\$700,737,711	\$47,521	\$700,785,232

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Capital Construction Projects	\$1,628,995,154	\$68,535,834	\$1,697,530,988
Capital Maintenance Projects	391,550,574	17,796,500	409,347,074
Construction Administration	151,299,165	4,500,000	155,799,165
Data Collection, Compliance and Reporting	9,670,223	0	9,670,223
Departmental Administration	78,714,804	1,848,166	80,562,970
Intermodal	85,562,631	940	85,563,571
Local Maintenance and Improvement Grants	165,562,234	8,352,766	173,915,000
Local Road Assistance Administration	56,597,611	0	56,597,611
Planning	24,542,545	0	24,542,545
Routine Maintenance	432,811,607	2,700,000	435,511,607
Traffic Management and Control	119,707,637	5,000,000	124,707,637
SUBTOTAL	\$3,145,014,185	\$108,734,206	\$3,253,748,391
(Excludes Attached Agencies)			
Attached Agencies			
Payments to State Road and Tollway Authority	252,242,252	10,000,000	262,242,252
SUBTOTAL (ATTACHED AGENCIES)	\$252,242,252	\$10,000,000	\$262,242,252
Total Funds	\$3,397,256,437	\$118,734,206	\$3,515,990,643
Less:			
Federal Funds	1,593,146,310	0	1,593,146,310
Other Funds	89,566,703	0	89,566,703
SUBTOTAL	\$1,682,713,013	\$0	\$1,682,713,013
Motor Fuel Funds	1,660,064,000	87,282,500	1,747,346,500
State General Funds	54,479,424	31,451,706	85,931,130
TOTAL STATE FUNDS	\$1,714,543,424	\$118,734,206	\$1,833,277,630

Amended FY 2017 Program Summary

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

- | | |
|---|--------------|
| 1. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | \$68,535,834 |
|---|--------------|

Total Change	\$68,535,834
---------------------	---------------------

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

Motor Fuel Funds

- | | |
|---|--------------|
| 1. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | \$17,796,500 |
|---|--------------|

Total Change	\$17,796,500
---------------------	---------------------

Department of Transportation

Department Financial Summary

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

Motor Fuel Funds

- | | |
|---|--------------------|
| 1. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | \$4,500,000 |
| Total Change | \$4,500,000 |

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

State General Funds

- | | |
|--|------------------|
| 1. Transfer funds to the Intermodal program to align budget to projected expenditures. | (\$1,834) |
| Total Change | (\$1,834) |

Motor Fuel Funds

- | | |
|---|--------------------|
| 2. Provide additional funds to retain criminal investigators. | \$8,672 |
| 3. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | 1,841,328 |
| Total Change | \$1,850,000 |

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

- | | |
|---|--------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$894) |
| 2. Transfer funds from the Departmental Administration program to align budget to projected expenditures. | 1,834 |
| Total Change | \$940 |

Department of Transportation

Department Financial Summary

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).

\$8,352,766

Total Change

\$8,352,766

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).

\$2,700,000

Total Change

\$2,700,000

Department of Transportation

Department Financial Summary

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$5,000,000
Total Change	\$5,000,000

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

State General Funds

1. Replace motor fuel funds with state funds.	\$21,452,600
2. Provide one-time funds for Georgia Transportation Infrastructure Bank.	10,000,000
Total Change	\$31,452,600

Motor Fuel Funds

3. Replace motor fuel funds with state funds.	(\$21,452,600)
Total Change	(\$21,452,600)

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$54,479,424	\$31,451,706	\$85,931,130
Motor Fuel Funds	1,660,064,000	87,282,500	1,747,346,500
TOTAL STATE FUNDS	\$1,714,543,424	\$118,734,206	\$1,833,277,630
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$0	\$1,593,146,310
Other Funds	89,566,703	0	89,566,703
TOTAL OTHER FUNDS	\$89,566,703	\$0	\$89,566,703
Total Funds	\$3,397,256,437	\$118,734,206	\$3,515,990,643

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Capital Construction Projects			
Motor Fuel Funds	\$698,242,025	\$68,535,834	\$766,777,859
Federal Highway Administration Highway Planning and Construction	875,452,699	0	875,452,699
Other Funds	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,628,995,154	\$68,535,834	\$1,697,530,988
Capital Maintenance Projects			
Motor Fuel Funds	\$109,600,000	\$17,796,500	\$127,396,500
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574
TOTAL FUNDS	\$391,550,574	\$17,796,500	\$409,347,074
Construction Administration			
Motor Fuel Funds	\$96,692,556	\$4,500,000	\$101,192,556
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990
Other Funds	963,619	0	963,619
TOTAL FUNDS	\$151,299,165	\$4,500,000	\$155,799,165
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$1,837,709	\$0	\$1,837,709
Federal Highway Administration Highway Planning and Construction	7,770,257	0	7,770,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$9,670,223	\$0	\$9,670,223
Departmental Administration			
State General Funds	\$1,834	(\$1,834)	\$0
Motor Fuel Funds	66,974,177	1,850,000	68,824,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$78,714,804	\$1,848,166	\$80,562,970
Intermodal			
State General Funds	\$17,919,030	\$940	\$17,919,970
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	\$85,562,631	\$940	\$85,563,571

Department of Transportation

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$165,562,234	\$8,352,766	\$173,915,000
TOTAL FUNDS	\$165,562,234	\$8,352,766	\$173,915,000
Local Road Assistance Administration			
Motor Fuel Funds	\$4,346,461	\$0	\$4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$56,597,611	\$0	\$56,597,611
Planning			
Motor Fuel Funds	\$1,769,750	\$0	\$1,769,750
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795
TOTAL FUNDS	\$24,542,545	\$0	\$24,542,545
Routine Maintenance			
Motor Fuel Funds	\$423,846,251	\$2,700,000	\$426,546,251
Federal Highway Administration Highway Planning and Construction	3,886,452	0	3,886,452
Other Funds	5,078,904	0	5,078,904
TOTAL FUNDS	\$432,811,607	\$2,700,000	\$435,511,607
Traffic Management and Control			
Motor Fuel Funds	\$26,062,611	\$5,000,000	\$31,062,611
Federal Highway Administration Highway Planning and Construction	68,110,542	0	68,110,542
Other Funds	25,534,484	0	25,534,484
TOTAL FUNDS	\$119,707,637	\$5,000,000	\$124,707,637
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
State General Funds	\$36,558,560	\$31,452,600	\$68,011,160
Motor Fuel Funds	65,130,226	(21,452,600)	43,677,626
Federal Highway Administration Highway Planning and Construction	150,553,466	0	150,553,466
TOTAL FUNDS	\$252,242,252	\$10,000,000	\$262,242,252

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Administration	\$1,859,757	(\$206)	\$1,859,551
Georgia Veterans Memorial Cemetery	1,598,442	(88)	1,598,354
Georgia War Veterans Nursing Homes	28,534,732	0	28,534,732
Veterans Benefits	7,210,404	91,895	7,302,299
SUBTOTAL	\$39,203,335	\$91,601	\$39,294,936
Total Funds	\$39,203,335	\$91,601	\$39,294,936
Less:			
Federal Funds	14,734,560	0	14,734,560
Other Funds	3,105,429	0	3,105,429
SUBTOTAL	\$17,839,989	\$0	\$17,839,989
State General Funds	21,363,346	91,601	21,454,947
TOTAL STATE FUNDS	\$21,363,346	\$91,601	\$21,454,947

Amended FY 2017 Program Summary

Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$206) |
| Total Change | (\$206) |

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

- | | |
|--|---------------|
| 1. Reflect an adjustment in merit system assessments to align budget to expenditure. | (\$88) |
| Total Change | (\$88) |

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Veterans Service

Department Financial Summary

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$755)
2. Increase funds for the replacement of information technology hardware.	67,650
3. Provide one-time funds to purchase one motor vehicle.	25,000
Total Change	<hr/> \$91,895

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$21,363,346	\$91,601	\$21,454,947
TOTAL STATE FUNDS	\$21,363,346	\$91,601	\$21,454,947
Federal Funds Not Itemized	14,734,560	0	14,734,560
TOTAL FEDERAL FUNDS	\$14,734,560	\$0	\$14,734,560
Other Funds	3,105,429	0	3,105,429
TOTAL OTHER FUNDS	\$3,105,429	\$0	\$3,105,429
Total Funds	\$39,203,335	\$91,601	\$39,294,936

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Administration			
State General Funds	\$1,859,757	(\$206)	\$1,859,551
TOTAL FUNDS	\$1,859,757	(\$206)	\$1,859,551
Georgia Veterans Memorial Cemetery			
State General Funds	\$670,438	(\$88)	\$670,350
Federal Funds Not Itemized	928,004	0	928,004
TOTAL FUNDS	\$1,598,442	(\$88)	\$1,598,354
Georgia War Veterans Nursing Homes			
State General Funds	\$12,250,187	\$0	\$12,250,187
Federal Funds Not Itemized	13,179,116	0	13,179,116
Other Funds	3,105,429	0	3,105,429
TOTAL FUNDS	\$28,534,732	\$0	\$28,534,732
Veterans Benefits			
State General Funds	\$6,582,964	\$91,895	\$6,674,859
Federal Funds Not Itemized	627,440	0	627,440
TOTAL FUNDS	\$7,210,404	\$91,895	\$7,302,299

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Administer the Workers' Compensation Laws	\$13,013,937	\$13,318	\$13,027,255
Board Administration	8,083,966	1,396	8,085,362
SUBTOTAL	\$21,097,903	\$14,714	\$21,112,617
Total Funds	\$21,097,903	\$14,714	\$21,112,617
Less:			
Other Funds	373,832	0	373,832
SUBTOTAL	\$373,832	\$0	\$373,832
State General Funds	20,724,071	14,714	20,738,785
TOTAL STATE FUNDS	\$20,724,071	\$14,714	\$20,738,785

State Board of Workers' Compensation

Amended FY 2017 Program Summary

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1. Provide additional funds to retain criminal investigators.	\$11,107
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	2,211
Total Change	\$13,318

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,396
Total Change	\$1,396

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$20,724,071	\$14,714	\$20,738,785
TOTAL STATE FUNDS	\$20,724,071	\$14,714	\$20,738,785
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832
Total Funds	\$21,097,903	\$14,714	\$21,112,617

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$12,705,584	\$13,318	\$12,718,902
Other Funds	308,353	0	308,353
TOTAL FUNDS	\$13,013,937	\$13,318	\$13,027,255
Board Administration			
State General Funds	\$8,018,487	\$1,396	\$8,019,883
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$8,083,966	\$1,396	\$8,085,362

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
GO Bonds Issued	\$1,117,021,234	\$73,677	\$1,117,094,911
GO Bonds New	106,033,658	0	106,033,658
SUBTOTAL	\$1,223,054,892	\$73,677	\$1,223,128,569
Total Funds	\$1,223,054,892	\$73,677	\$1,223,128,569
Less:			
Federal Funds	20,210,678	0	20,210,678
SUBTOTAL	\$20,210,678	\$0	\$20,210,678
State General Funds	1,202,844,214	73,677	1,202,917,891
TOTAL STATE FUNDS	\$1,202,844,214	\$73,677	\$1,202,917,891

Georgia General
Obligation Debt Sinking

Amended FY 2017 Program Summary

GO Bonds Issued

Recommended Change:

1. Increase funds for debt service.

Total Change

\$73,677

\$73,677

GO Bonds New

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
State General Funds	\$1,202,844,214	\$73,677	\$1,202,917,891
TOTAL STATE FUNDS	\$1,202,844,214	\$73,677	\$1,202,917,891
Federal Funds Not Itemized	20,210,678	0	20,210,678
TOTAL FEDERAL FUNDS	\$20,210,678	\$0	\$20,210,678
Total Funds	\$1,223,054,892	\$73,677	\$1,223,128,569

	FY 2017 Current Budget	Changes	Amended FY 2017 Recommendation
GO Bonds Issued			
State General Funds	\$1,096,810,556	\$73,677	\$1,096,884,233
Federal Funds Not Itemized	20,210,678	0	20,210,678
TOTAL FUNDS	\$1,117,021,234	\$73,677	\$1,117,094,911
GO Bonds New			
State General Funds	\$106,033,658	\$0	\$106,033,658
TOTAL FUNDS	\$106,033,658	\$0	\$106,033,658



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA