



THE GOVERNOR'S BUDGET REPORT  
*Amended Fiscal Year 2018*  
Governor Nathan Deal





# THE GOVERNOR'S BUDGET REPORT

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## AMENDED FISCAL YEAR 2018



**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:

Seven years ago I delivered my first budget to you as Governor for our great state. At the time, revenues had fallen by 11%. More than 1 in 10 Georgians were looking for work. Our rainy day fund was nearly depleted. Our lottery programs were moving towards insolvency. Our correctional system was where more than 55,000 men, women, and juveniles called home. That budget represented the first of many difficult decisions, but it was also the first step in rebuilding Georgia to make it stronger than ever. This budget represents seven years of hard work in building a strong economic foundation for this state that will carry our children and grandchildren to a more prosperous future.

In 2011, our revenues were \$17.5 billion. The FY 2019 budget is \$26.0 billion and built on 3.7% general fund growth over FY 2018. Over the last seven years, I have remained optimistic in the strength of Georgia's economic growth, but conservative in the revenue estimates used for the budget. This has helped ensure that taxpayers were not faced with draconian cuts in services mid-year if revenues did not grow as planned, and it has helped rebuild our Revenue Shortfall Reserve. A rainy day fund that held just \$116 million at the end of 2010, holds \$2.3 billion today. The rapid replenishment of our reserve has been recognized by all three credit rating agencies and has helped Georgia maintain its triple A credit rating, saving our taxpayers millions.

We have budgeted conservatively to ensure that we make the best use of precious taxpayer dollars, but we have recognized that we also must invest to keep our economy growing and to increase revenues while reducing future costs. Since January of 2011, we have added 663,300 jobs to our economy. To encourage jobs to come to Georgia and to keep existing companies here and growing, my FY 2019 budget increases annual funding levels for our REBA and OneGeorgia programs to \$49.4 million. The Amended FY 2018 budget also provides a one-time increase of \$10 million to help preserve and attract jobs and tourism across the state. In FY 2011, the budget for the Department of Transportation was \$673 million. My FY 2019 budget allocates more than \$1.9 billion in annual funding to maintain and improve Georgia's transportation infrastructure on which our businesses and citizens rely. The capital package for FY 2019 includes an additional \$100 million to repair and replace bridges across the state, bringing our direct investment in our bridge network to \$400 million, and

the Amended budget includes over \$25 million to enhance our air transportation network to ensure that all areas of the state are accessible by larger aircraft.

A strong economic foundation is dependent upon an educated and work ready citizenry. Our greatest resource is our people, and investing in the education of our youth to help them prepare for the jobs of tomorrow is the soundest investment we can make. In 2011, plummeting revenues had meant steep cuts across the budget, including to our K-12 and higher education systems. Our lottery funded programs had become financially unsustainable. Since 2011, we have restored \$2.7 billion to our K-12 systems, including \$59 million in FY 2019. The FY 2019 budget also includes \$1.8 million to add 226 new scholars to the REACH Georgia Scholarship program and expand the program. It also adds \$60 million to our higher education systems and transfers the Governor's Office of Workforce Development to the Technical College System of Georgia to further enhance the education to workforce pipeline. Our lottery system, which had reserves of \$360 million at the end of FY 2010 and which were quickly depleting, today has minimum required reserves of almost \$549 million while continuing to keep our promise of providing a quality pre-kindergarten education to 84,000 of Georgia's 4 year olds and merit-based scholarships and grants to help Georgia's best and brightest afford a quality higher education. The FY 2019 budget also includes an additional \$361.7 million for the Teachers Retirement System to fully fund the actuarially determined employer contribution to keep our pension system on sound footing and ensure the state can meet its future obligations to those who have dedicated their careers to serving the educational needs of our children.

In 2011, 1,239 individuals were civilly committed to one of our state's behavioral health hospitals, removed from their communities and families. Today that number is fewer than 500. We have invested almost \$240 million over the last seven years to serve citizens in need of behavioral health services more appropriately in their own communities and outside of state institutions. As a state, we are doing more to help the behavioral well-being of our citizens than ever before. The FY 2019 budget includes an additional \$15 million to further fund our intellectual and developmental disabilities waiver services programs and provide supportive housing opportunities for Georgians in need. We have also expanded service options for children diagnosed with autism to help them get started on the right foot early by investing \$3.5 million in Amended FY 2018 and almost \$7 million in FY 2019 as part of the Children's Autism Initiative. The FY 2019 budget also includes \$22.9 million to begin funding recommendations from the Commission on Children's Mental Health for crisis services, therapeutic foster care, Apex grants, telehealth services, suicide prevention, wraparound services, supported employment and education, and opioid prevention and treatment to provide comprehensive support to Georgia's youth in crisis.

Of all the reforms that we have made to our state's services and investments we have made in our citizens, perhaps none have had such a tremendous impact on the state's budget and well-being of its people as our criminal justice reform efforts. In FY 2011, we had 53,341 offenders residing in our state's prisons. We projected that we would have more than 60,000 in prison by today. Instead of growing our population, today that number is less than 53,000, meaning we are paying for 7,000 fewer inmates than we would otherwise be housing, avoiding more than \$156 million in annual costs to imprison these offenders. Sentencing reform has kept low-level, non-violent offenders out of our prison system, and accountability courts have diverted offenders to rehabilitative services within their communities. These reforms have kept families together, kept individuals employed, and helped offenders avoid an endless cycle of recidivism that destroys lives and communities. We

have invested a total of \$113.9 million in establishing and operating accountability courts across the state since FY 2012, and the FY 2019 budget includes an additional \$5 million to further those efforts.

Seven years ago, Georgia, like other states, was faced with an economic crisis unlike any since the Great Depression. While other states raised taxes or increased debts to address the crisis, Georgia made difficult decisions and sound investments to position ourselves to be stronger than ever after the crisis had passed. Today Georgia is the number one state in the nation in which to do business for the fifth consecutive year. Our children have more and better educational resources and opportunities available to them. Our transportation system is better funded than ever before to keep up with the needs of our growing economy and population. Our citizens are safer and better cared for. I am grateful for the cooperation and hard work of the General Assembly these past seven years as we have worked hand in hand to make Georgia the state it is today, and I look forward to working with you during the upcoming legislative session to keep Georgia the greatest state in which to live, work, and play.

Respectfully,

A handwritten signature in black ink that reads "Nathan Deal". The signature is written in a cursive, flowing style.

Nathan Deal



# Budget Highlights

## Governor's Recommendation for Amended FY 2018

### **EDUCATED GEORGIA**

#### **K-12 Public Schools**

\$102,129,644 for a midterm adjustment for a 0.38% increase in enrollment in the Quality Basic Education (QBE) program, including \$16,367,387 for the State Charter Schools Supplement and \$155,075 for the Charter Systems Grant.

\$15,000,000 to purchase buses for local school systems.

#### **University System**

\$10,000,000 for the Graduate Medical Education program at Augusta University to offset operating deficit due to higher operating expenses and capped Medicare reimbursements.

#### **Technical College System of Georgia**

\$1,000,000 for two mobile welding laboratories to provide on-site HOPE Career Grant welding training statewide.

#### **Student Finance**

\$10,746,533 for growth in the Dual Enrollment program.

\$8,186,011 in additional lottery funds for growth in the HOPE Scholarships programs (public and private).

### **HEALTHY GEORGIA**

#### **Community Health**

\$43,634,215 for the Indigent Care Trust Fund and Medicaid, including \$23 million to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program and \$20.6 million in new funding for baseline expense growth.

\$2,380,161 for Third Party Liability (TPL) services to offset Medicaid claim costs by identifying all third party payer sources.

\$1,742,280 for the design, development, and implementation of an Enterprise Data Solution.

\$1,043,766 for an electronic visit verification system for home and community-based services.

#### **Human Services**

\$15,104,050 for child welfare services for expenses associated with the increased number of children in state custody.

#### **Public Health**

\$5,370,012 for the Georgia Trauma Care Network Commission for safety-net hospitals to reflect 2017 Super Speeder collections, reinstatement fees, and fireworks excise tax collections.

\$582,892 for the prescription drug monitoring program.

\$193,500 to establish the Office of Cardiac Care per SB 102 (2017 Session).

#### **Behavioral Health and Developmental Disabilities**

\$2,403,042 for crisis services and operational capacity for children under 21 who are diagnosed as autistic.

#### **Veterans Service**

\$578,990 for veteran patient care equipment at the Georgia War Veterans Nursing Home in Milledgeville.

### **SAFE GEORGIA**

#### **Georgia Bureau of Investigation**

\$500,000 for supplies to address the backlog of DNA processing for sexual assault kits.

\$1,101,616 for equipment and one time purchases for the new Georgia Cyber Crime Center in Augusta which will open July 2018.

\$5,000,000 for implementation of the statewide criminal justice e-filing initiative. The program will allow record tracking from arrest, through the criminal prosecution, and finally to dispositional record filings at the county level until they reach final dispositional status at the Georgia Crime Information Center, Department of Corrections, and Department of Community Supervision.

#### **Department of Juvenile Justice**

\$1,302,914 for care of youth who pose a public safety risk while determination of competency and a plan for care are decided.

\$750,000 for equipment for the conversion of the Central Probation Detention Center to the 56-bed Cadwell Regional Youth Detention Center.

#### **Department of Public Safety**

\$1,004,855 for equipment and other one-time costs associated with one 75 person trooper school.

\$4,000,000 to purchase 93 law enforcement pursuit vehicles.

### **RESPONSIBLE AND EFFICIENT GOVERNMENT**

#### **Department of Revenue**

\$17,616,054 for Forestland Protection Act grants.

\$1,308,355 for equipment associated with the implementation of DRIVES.

# Budget Highlights

## Governor's Recommendation for Amended FY 2018

### **GROWING GEORGIA**

#### **State Forestry Commission**

\$3,480,000 in one-time funds for heavy equipment purchases to aid in preventing and combating wildfires (\$3,000,000), improvements and repairs for district offices (\$330,000), and for the planning, design and construction of additional space for the Macon hangar (\$150,000).

#### **Department of Community Affairs**

\$10,000,000 for the OneGeorgia Authority for beach nourishment infrastructure projects.

#### **Department of Natural Resources**

\$500,000 for the replacement of 16 vehicles in the Coastal Resources, Historic Preservation, Parks, Recreation, and Historic Sites, and Wildlife Resources program.

\$5,000,000 in new state general funds for natural resources resulting from HB 208 (2017 Session).

### **MOBILE GEORGIA**

#### **Department of Transportation**

\$25,186,667 in one-time funds for airport runway extension projects.





# Georgia Estimated Revenues

Amended FY 2018

State Funds Sources and Appropriations	FY 2018 Current Budget	Proposed Changes	FY 2018 Revised Amount
<b>STATE FUNDS</b>			
<b>Funds Available from Beginning Fund Balance</b>			
Mid-Year Adjustment for Education (K-12)		\$232,684,215	\$232,684,215
Total Funds Available from Beginning Fund Balance	\$0	\$232,684,215	\$232,684,215
<b>State Treasury Receipts</b>			
State General Funds Receipts	\$23,713,412,890	\$80,834,620	\$23,794,247,510
Lottery for Education Proceeds and Interest	1,130,965,151	8,203,129	1,139,168,280
Tobacco Settlement Funds and Interest	136,509,071	0	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	96,196	1,422,131
Total State Treasury Receipts	\$24,982,213,047	\$89,133,945	\$25,071,346,992
<b>Other Funds Available for Expenditure</b>			
Payments from Georgia Ports Authority	\$15,138,188	(\$15,138,188)	\$0
Total Agency Surplus Returned	\$15,138,188	(\$15,138,188)	\$0
<b>Total State Funds</b>	<b>\$24,997,351,235</b>	<b>\$306,679,972</b>	<b>\$25,304,031,207</b>

# Georgia Revenues

FY 2015 - FY 2017 and Estimated FY 2018

	FY 2015 Reported	FY 2016 Reported	FY 2017 Reported	FY 2018 Estimated
<b>1. State General Fund Receipts</b>				
Net Taxes				
Department of Revenue				
Income Tax - Individual	\$9,678,524,026	\$10,439,533,668	\$10,977,729,901	\$11,415,937,114
Income Tax - Corporate	1,000,536,425	981,002,336	971,840,713	998,835,000
Sales and Use Tax-General	5,390,353,066	5,480,196,159	5,715,917,830	5,874,548,000
Motor Fuel	1,025,819,044	1,655,027,765	1,740,963,444	1,768,350,000
Tobacco Taxes	215,055,115	219,870,413	220,773,541	221,000,000
Alcoholic Beverages Tax	184,373,811	190,536,391	193,437,999	196,472,000
Estate Tax		(414,376)		
Property Tax	26,799,138	14,078,425	376,096	
Motor Vehicle License Tax	339,611,871	368,005,068	368,131,657	373,720,900
Title Ad Valorem Tax	828,133,775	939,049,156	979,494,484	825,474,900
Net Taxes - Department of Revenue	<u>\$18,689,206,272</u>	<u>\$20,286,885,004</u>	<u>\$21,168,665,664</u>	<u>\$21,674,337,914</u>
Other Departments				
Insurance Premium Tax	419,653,207	428,699,713	480,154,181	491,576,500
Total Net Taxes	<u>\$19,108,859,479</u>	<u>\$20,715,584,717</u>	<u>\$21,648,819,846</u>	<u>\$22,165,914,414</u>
Interest Fees and Sales				
Department of Revenue				
Transportation Fees		\$161,252,054	\$183,158,660	\$181,771,800
Other Interest, Fees, and, Sales Revenue	\$338,135,999	366,701,125	379,138,056	383,386,100
	<u>\$338,135,999</u>	<u>\$527,953,178</u>	<u>\$562,296,716</u>	<u>\$565,157,900</u>
Other Departments				
Office of the State Treasurer				
Interest on Motor Fuel Deposits	\$5,135,726	\$9,436,908	\$19,853,057	\$30,500,000
Other Interest, Fees, and Sales	6,042,758	26,378,044	42,409,360	34,000,000
Banking and Finance	20,531,999	21,400,170	21,915,949	20,000,000
Behavioral Health and Developmental Disabilities	2,516,533	2,152,419	2,032,490	2,000,175
Corrections	15,110,617	14,537,413	14,251,948	14,633,326
Driver Services	51,274,419	69,405,804	77,825,665	77,000,000
Human Services	7,137,755	4,611,720	4,075,705	4,100,000
Labor	27,724,158	24,863,466	22,024,825	20,600,000
Natural Resources	45,956,400	48,490,740	52,184,809	60,722,475
Public Health	9,836,616	11,308,266	13,133,756	11,545,409
Public Service Commission	833,665	1,101,834	495,954	500,000
Secretary of State	78,617,291	84,820,885	93,424,715	84,256,000
Workers' Compensation, State Board of	22,008,305	22,051,503	20,227,904	19,895,280
All Other Departments	154,802,863	136,340,671	149,685,723	135,214,408
Super Speeder Fine	22,372,600	21,577,826	21,583,419	21,000,000
Nursing Home Provider Fees	175,413,852	163,523,682	156,746,016	156,055,589
Hospital Provider Payment	278,958,076	270,602,167	285,830,266	311,652,534
Indigent Defense Fees	39,068,313	37,756,236	36,878,313	36,700,000
Peace Officers' and Prosecutors' Training Funds	24,405,610	23,494,949	22,725,077	22,800,000
Total Interest Fees and Sales - Other Departments	<u>\$987,747,556</u>	<u>\$993,854,701</u>	<u>\$1,057,304,951</u>	<u>\$1,063,175,196</u>
Total Interest Fees and Sales	<u>\$1,325,883,555</u>	<u>\$1,521,807,880</u>	<u>\$1,619,601,667</u>	<u>\$1,628,333,096</u>
<b>2. Total State General Fund Receipts</b>	<u>\$20,434,743,034</u>	<u>\$22,237,392,597</u>	<u>\$23,268,421,512</u>	<u>\$23,794,247,510</u>
<b>3. Lottery for Education Proceeds and Interest</b>	982,460,046	1,100,790,077	1,108,123,219	1,139,168,280
<b>4. Tobacco Settlement Funds and Interest</b>	138,441,332	137,152,014	141,256,202	136,509,071
<b>5. Brain and Spinal Injury Trust Fund</b>	1,784,064	1,458,567	1,325,935	1,422,131
<b>6. Other Revenue</b>				
Federal Revenue	3,054	2,876	2,992	
Guaranteed Revenue Debt Common Reserve Fund Interest	67,010	168,758	272,331	
<b>Total State Treasury Receipts</b>	<u>\$21,557,498,541</u>	<u>\$23,476,964,889</u>	<u>\$24,519,402,190</u>	<u>\$25,071,346,992</u>
Agency Surplus Returned				
Georgia Ports Authority	\$38,188	\$2,388,188		

## Georgia Revenues

FY 2015 - FY 2017 and Estimated FY 2018

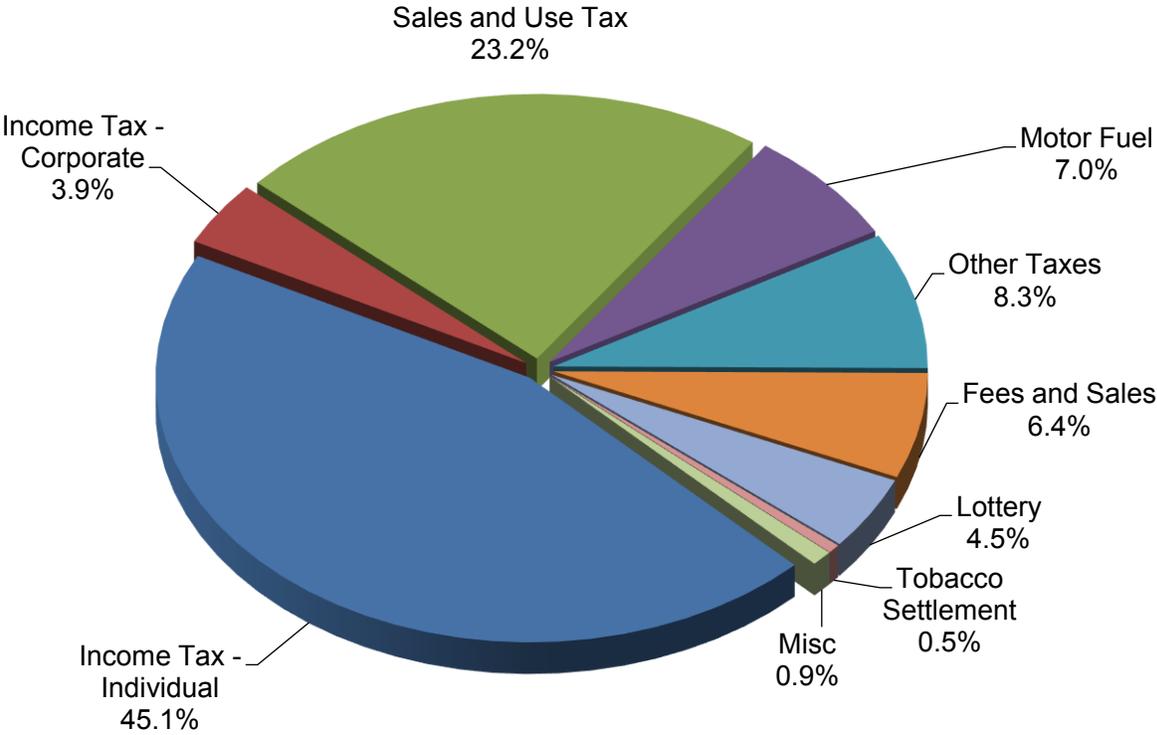
	FY 2015 Reported	FY 2016 Reported	FY 2017 Reported	FY 2018 Estimated
State Board of Workers' Compensation	4,728,320	4,152,893	\$2,076,446	
Georgia Building Authority	595,934			
Other Agency Surplus Collected	108,157,594	300,425,247	258,308,963	
Total Agency Surplus Returned	<u>\$113,520,036</u>	<u>\$306,966,328</u>	<u>\$260,385,409</u>	\$0
<b>7. Funds Available from Beginning Fund Balance</b>				
Mid-year Adjustment for Education (K-12)	191,678,066	204,347,430	222,373,926	232,684,215
<b>Total State Funds</b>	<u><b>\$21,862,696,643</b></u>	<u><b>\$23,988,278,647</b></u>	<u><b>\$25,002,161,526</b></u>	<u><b>\$25,304,031,207</b></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 2018

**Total Estimated Revenues: \$25,304,031,207**



Note: Numbers may not add precisely due to rounding.

## Summary of Appropriations

### Governor's Recommendation for Amended FY 2018

Departments/Agencies	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
<b>Legislative Branch</b>			
Georgia Senate	\$11,653,062		\$11,653,062
Georgia House of Representatives	19,627,875		19,627,875
Georgia General Assembly Joint Offices	11,442,016		11,442,016
Audits and Accounts, Department of	36,213,602		36,213,602
<b>Judicial Branch</b>			
Court of Appeals	21,231,636	\$20,760	21,252,396
Judicial Council	15,586,915		15,586,915
Juvenile Courts	8,242,585		8,242,585
Prosecuting Attorneys	80,428,877	13,023	80,441,900
Superior Courts	72,758,445	77,703	72,836,148
Supreme Court	13,106,211	3,858	13,110,069
<b>Executive Branch</b>			
Accounting Office, State	7,843,381	227,663	8,071,044
Administrative Services, Department of	3,732,118	4,896,984	8,629,102
Agriculture, Department of	48,172,806	177,150	48,349,956
Banking and Finance, Department of	13,294,660	11,348	13,306,008
Behavioral Health and Developmental Disabilities, Department of	1,096,247,908	2,879,809	1,099,127,717
Community Affairs, Department of	72,720,610	10,024,535	82,745,145
Community Health, Department of	3,137,475,963	35,323,423	3,172,799,386
Community Supervision, Department of	182,431,330	(59,406)	182,371,924
Corrections, Department of	1,178,092,379	1,402,970	1,179,495,349
Defense, Department of	12,060,034	(169,169)	11,890,865
Driver Services, Department of	69,104,175	34,571	69,138,746
Early Care and Learning, Bright from the Start: Department of	426,360,460	333	426,360,793
Economic Development, Department of	33,293,859	8,393	33,302,252
Education, Department of	9,427,358,368	117,113,252	9,544,471,620
Employees' Retirement System	31,663,712		31,663,712
Forestry Commission, State	36,875,232	3,581,183	40,456,415
Governor, Office of the	61,269,172	10,040,560	71,309,732
Human Services, Department of	757,325,486	15,020,731	772,346,217
Insurance, Office of Commissioner of	20,806,940	6,710	20,813,650
Investigation, Georgia Bureau of	145,180,783	6,609,711	151,790,494
Juvenile Justice, Department of	337,154,387	2,771,359	339,925,746
Labor, Department of	13,516,194	(1,560)	13,514,634
Law, Department of	32,001,062	11,265	32,012,327
Natural Resources, Department of	110,593,079	6,765,754	117,358,833
Pardons and Paroles, State Board of	17,604,724	2,304	17,607,028
Public Defender Council, Georgia	58,266,540	13,111	58,279,651
Public Health, Department of	275,275,331	6,226,980	281,502,311
Public Safety, Department of	178,554,244	5,703,448	184,257,692
Public Service Commission	9,434,186	3,531	9,437,717
Regents, University System of Georgia Board of	2,305,085,976	12,230,174	2,317,316,150
Revenue, Department of	189,500,433	19,654,077	209,154,510
Secretary of State	25,007,289	20,600	25,027,889
Student Finance Commission, Georgia	879,685,290	18,949,259	898,634,549

## Summary of Appropriations

### Governor's Recommendation for Amended FY 2018

Departments/Agencies	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Teachers Retirement System	240,000		240,000
Technical College System of Georgia	361,017,151	1,199,151	362,216,302
Transportation, Department of	1,900,586,829	25,214,610	1,925,801,439
Veterans Service, Department of	22,477,909	595,669	23,073,578
Workers' Compensation, State Board of	18,951,542	15,855	18,967,397
General Obligation Debt Sinking Fund	1,210,798,469	58,290	1,210,856,759
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$24,997,351,235</b>	<b>\$306,679,972</b>	<b>\$25,304,031,207</b>
<u>Less:</u>			
Lottery Funds	\$1,130,965,151	\$8,203,129	\$1,139,168,280
Tobacco Settlement Funds	136,509,071		136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	96,196	1,422,131
Hospital Provider Payment	310,893,887	758,647	311,652,534
Nursing Home Provider Fees	171,469,380	(15,413,791)	156,055,589
Motor Fuel Funds	1,798,850,000		1,798,850,000
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$21,447,337,811</b>	<b>\$313,035,791</b>	<b>\$21,760,373,602</b>

## Summary of Appropriations: By Policy Area

### Governor's Recommendation for Amended FY 2018

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
<b>Educated Georgia</b>			
Early Care and Learning, Bright from the Start: Department of	\$61,514,847	\$333	\$61,515,180
Lottery Funds	364,845,613		364,845,613
Education, Department of	9,427,358,368	117,113,252	9,544,471,620
Regents, University System of Georgia Board of	2,283,676,344	12,211,372	2,295,887,716
Military College, Payments to Georgia	6,162,608	14,158	6,176,766
Public Telecommunications Commission, Payments to Georgia	15,247,024	4,644	15,251,668
Student Finance Commission, Georgia	112,569,502	10,746,533	123,316,035
Lottery Funds	766,119,538	8,203,129	774,322,667
Non-Public Postsecondary Education Commission	996,250	(403)	995,847
Teachers Retirement System	240,000		240,000
Technical College System of Georgia	361,017,151	1,199,151	362,216,302
<b>Total</b>	<b>\$13,399,747,245</b>	<b>\$149,492,169</b>	<b>\$13,549,239,414</b>
<b>Healthy Georgia</b>			
Behavioral Health and Developmental Disabilities, Department of	\$1,085,124,144	\$2,880,073	\$1,088,004,217
Tobacco Settlement Funds	10,255,138		10,255,138
Sexual Offender Review Board	792,805	(264)	792,541
Developmental Disabilities, Georgia Council on	75,821		75,821
Community Health, Department of	2,471,410,971	49,980,162	2,521,391,133
Tobacco Settlement Funds	112,102,290		112,102,290
Hospital Provider Payment	310,893,887	758,647	311,652,534
Nursing Home Provider Fees	171,469,380	(15,413,791)	156,055,589
Composite Medical Board, Georgia	2,481,625	(761)	2,480,864
Physician Workforce, Georgia Board for	2,270,046	(623)	2,269,423
Drugs and Narcotics Agency, Georgia	66,847,764	(211)	66,847,553
Human Services, Department of	723,585,927	15,018,277	738,604,204
Aging, Council on	252,157	(73)	252,084
Family Connection	9,061,648		9,061,648
Vocational Rehabilitation Agency, Georgia	24,425,754	2,527	24,428,281
Public Health, Department of	243,841,285	760,876	244,602,161
Tobacco Settlement Funds	13,717,860		13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	96,196	1,422,131
Trauma Care Network Commission, Georgia	16,390,251	5,369,908	21,760,159
Veterans Service, Department of	22,477,909	595,669	23,073,578
<b>Total</b>	<b>\$5,288,802,597</b>	<b>\$60,046,612</b>	<b>\$5,348,849,209</b>
<b>Safe Georgia</b>			
Community Supervision, Department of	\$181,896,753	(\$62,073)	\$181,834,680
Georgia Commission on Family Violence	534,577	2,667	537,244
Corrections, Department of	1,178,092,379	1,402,970	1,179,495,349
Defense, Department of	12,060,034	(169,169)	11,890,865
Investigation, Georgia Bureau of	96,826,414	1,610,207	98,436,621
Criminal Justice Coordinating Council	48,354,369	4,999,504	53,353,873
Juvenile Justice, Department of	337,154,387	2,771,359	339,925,746
Pardons and Paroles, State Board of	17,604,724	2,304	17,607,028

## Summary of Appropriations: By Policy Area

### Governor's Recommendation for Amended FY 2018

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Public Safety, Department of	154,541,905	5,237,771	159,779,676
Firefighter Standards and Training Council	1,008,460	133,229	1,141,689
Highway Safety, Office of	3,524,883	183,390	3,708,273
Peace Officer Standards and Training Council	3,574,821	8,011	3,582,832
Public Safety Training Center	15,904,175	141,047	16,045,222
<b>Total</b>	<b>\$2,051,077,881</b>	<b>\$16,261,217</b>	<b>\$2,067,339,098</b>

#### Responsible and Efficient Government

Georgia Senate	\$11,653,062		\$11,653,062
Georgia House of Representatives	19,627,875		19,627,875
Georgia General Assembly Joint Offices	11,442,016		11,442,016
Audits and Accounts, Department of	36,213,602		36,213,602
Court of Appeals	21,231,636	\$20,760	21,252,396
Judicial Council	15,586,915		15,586,915
Juvenile Courts	8,242,585		8,242,585
Prosecuting Attorneys	80,428,877	13,023	80,441,900
Superior Courts	72,758,445	77,703	72,836,148
Supreme Court	13,106,211	3,858	13,110,069
Accounting Office, State	3,955,534	2,891	3,958,425
State Board of Accountancy	807,518	(181)	807,337
Government Transparency & Campaign Finance Commission, GA	3,080,329	224,953	3,305,282
Administrative Services, Department of	430,000	4,893,863	5,323,863
Administrative Hearings, Office of State	3,262,612	3,121	3,265,733
Certificate of Need Appeal Panel	39,506		39,506
Banking and Finance, Department of	13,294,660	11,348	13,306,008
Driver Services, Department of	69,104,175	34,571	69,138,746
Employees' Retirement System	31,663,712		31,663,712
Governor, Office of the	6,760,258	4,526	6,764,784
Governor's Emergency Fund	11,062,041	10,000,000	21,062,041
Office of Planning and Budget	8,842,879	1,097	8,843,976
Child Advocate, Office of the	1,019,322	4,752	1,024,074
Emergency Management and Homeland Security Agency, Georgia	2,963,269	2,271	2,965,540
Equal Opportunity, Commission on	701,501	4,765	706,266
Inspector General, Office of	701,154	15,507	716,661
Professional Standards Commission, Georgia	7,288,063	2,258	7,290,321
Student Achievement, Office of	21,930,685	5,384	21,936,069
Insurance, Office of Commissioner of	20,806,940	6,710	20,813,650
Labor, Department of	13,516,194	(1,560)	13,514,634
Law, Department of	32,001,062	11,265	32,012,327
Public Defender Council, Georgia	58,266,540	13,111	58,279,651
Public Service Commission	9,434,186	3,531	9,437,717
Revenue, Department of	189,066,650	19,654,077	208,720,727
Tobacco Settlement Funds	433,783		433,783
Secretary of State	21,620,609	12,696	21,633,305
Holocaust, Georgia Commission on the	279,627	3,924	283,551
Real Estate Commission, Georgia	3,107,053	3,980	3,111,033
Workers' Compensation, State Board of	18,951,542	15,855	18,967,397
<b>Total</b>	<b>\$844,682,628</b>	<b>\$35,050,059</b>	<b>\$879,732,687</b>

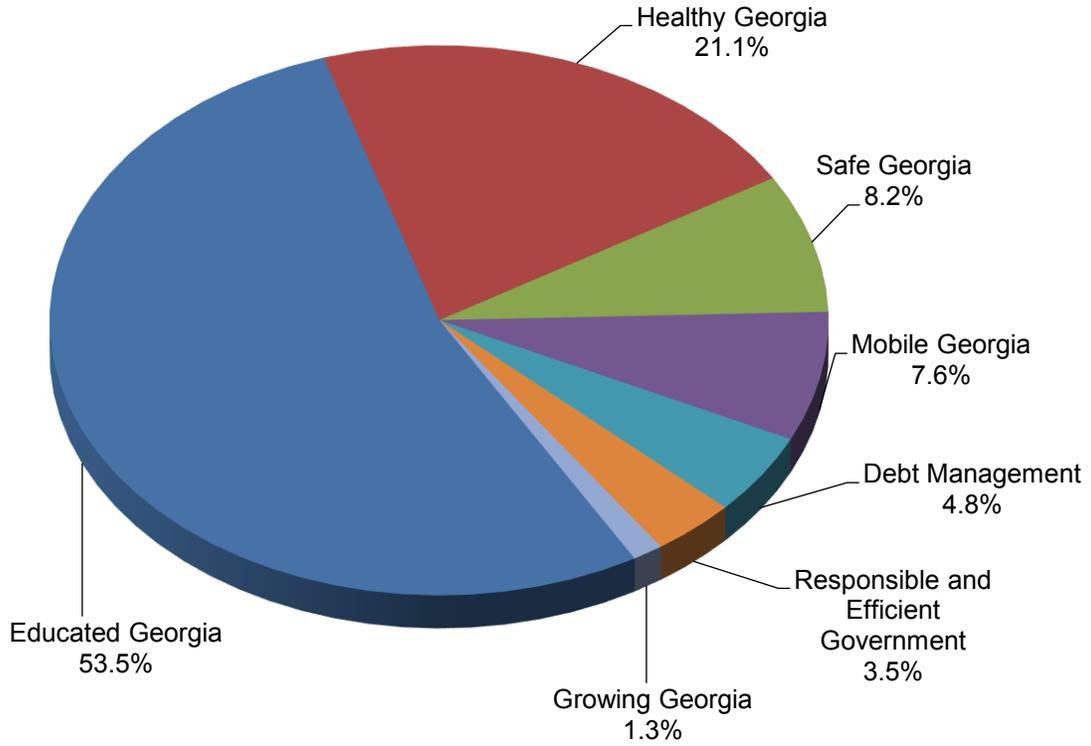
## Summary of Appropriations: By Policy Area

### Governor's Recommendation for Amended FY 2018

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
<b>Growing Georgia</b>			
Agriculture, Department of	\$45,147,940	\$81,341	\$45,229,281
Agricultural Exposition Authority, Payments to Georgia	1,001,346	480	1,001,826
Soil and Water Conservation Commission, State	2,023,520	95,329	2,118,849
Community Affairs, Department of	39,122,830	24,535	39,147,365
One Georgia Authority	20,000,000	10,000,000	30,000,000
Environmental Finance Authority, Payments to Georgia	788,495		788,495
Regional Transportation Authority, Payments to Georgia	12,809,285		12,809,285
Economic Development, Department of	33,293,859	8,393	33,302,252
Forestry Commission, State	36,875,232	3,581,183	40,456,415
Natural Resources, Department of	110,593,079	6,765,754	117,358,833
Total	<u>\$301,655,586</u>	<u>\$20,557,015</u>	<u>\$322,212,601</u>
<b>Mobile Georgia</b>			
Transportation, Department of	\$101,736,829	\$25,214,610	\$126,951,439
Motor Fuel Funds	1,798,850,000		1,798,850,000
Total	<u>\$1,900,586,829</u>	<u>\$25,214,610</u>	<u>\$1,925,801,439</u>
<b>Debt Management</b>			
General Obligation Debt Sinking Fund	\$1,210,798,469	\$58,290	\$1,210,856,759
Total	<u>\$1,210,798,469</u>	<u>\$58,290</u>	<u>\$1,210,856,759</u>
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$24,997,351,235</b>	<b>\$306,679,972</b>	<b>\$25,304,031,207</b>
<u>Less:</u>			
Lottery Funds	1,130,965,151	8,203,129	1,139,168,280
Tobacco Settlement Funds	136,509,071		136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	96,196	1,422,131
Hospital Provider Payment	310,893,887	758,647	311,652,534
Nursing Home Provider Fees	171,469,380	(15,413,791)	156,055,589
Motor Fuel Funds	1,798,850,000		1,798,850,000
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$21,447,337,811</b>	<b>\$313,035,791</b>	<b>\$21,760,373,602</b>

**State Funds by Policy Area**  
Governor's Recommendation for Amended FY 2018

**Total State Funds: \$25,304,031,207**



Note: Numbers may not add precisely due to rounding.

# Lottery Funds

## Governor's Recommendation for Amended FY 2018

Use of Lottery Funds	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
<b>Early Care and Learning, Bright from the Start: Department of</b>			
Pre-Kindergarten Program	\$364,845,613		\$364,845,613
Subtotal:	\$364,845,613	\$0	\$364,845,613
<b>Student Finance Commission, Georgia</b>			
HOPE Scholarships - Private Schools	\$48,431,771	\$279,671	\$48,711,442
HOPE Scholarships - Public Schools	571,830,302	7,906,340	579,736,642
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	8,867,180	17,118	8,884,298
Subtotal:	\$766,119,538	\$8,203,129	\$774,322,667
<b>TOTAL LOTTERY FUNDS</b>	<b>\$1,130,965,151</b>	<b>\$8,203,129</b>	<b>\$1,139,168,280</b>

### 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, 2017, the Shortfall Reserve balance was \$548,783,500.

**Tobacco Settlement Funds**  
Governor's Recommendation for Amended FY 2018

<b>Use of Tobacco Settlement Funds</b>		<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
<b>Direct Healthcare</b>				
Low Income Medicaid	DCH	\$105,910,484		\$105,910,484
Community Care Services Program	DCH	6,191,806		6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		\$122,357,428	\$0	\$122,357,428
<b>Cancer Treatment and Prevention</b>				
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	\$0	\$14,151,643
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>		<b>\$136,509,071</b>	<b>\$0</b>	<b>\$136,509,071</b>

<b>SUMMARY BY AGENCY</b>				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		112,102,290		112,102,290
Department of Public Health (DPH)		13,717,860		13,717,860
Department of Revenue (DOR)		433,783		433,783
<b>Total</b>		<b>\$136,509,071</b>	<b>\$0</b>	<b>\$136,509,071</b>

**Transportation Funds**  
Governor's Recommendation for Amended FY 2018

<b>Transportation Revenues</b>	<b>FY 2018 Original Estimate</b>	<b>Changes</b>	<b>Amended FY 2018 Estimate</b>
<b>Motor Fuel Funds</b>			
Motor Fuel Tax	\$1,783,798,000	(\$15,448,000)	\$1,768,350,000
Interest on Motor Fuel Deposits	15,052,000	15,448,000	30,500,000
Subtotal: Motor Fuel Funds	<b>\$1,798,850,000</b>	<b>\$0</b>	<b>\$1,798,850,000</b>
<b>State General Funds</b>			
Hotel/Motel Fees	\$168,171,800		\$168,171,800
Highway Impact Fees	13,600,000		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	<b>\$212,031,339</b>	<b>\$0</b>	<b>\$212,031,339</b>
<b>Total Transportation Funds Available</b>	<b>\$2,010,881,339</b>	<b>\$0</b>	<b>\$2,010,881,339</b>
<b>Use of Motor Fuel Funds</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
<b>Department of Transportation</b>			
Capital Construction Projects	\$783,993,059		\$783,993,059
Capital Maintenance Projects	148,931,288		148,931,288
Construction Administration	101,192,556	(\$2,400,000)	98,792,556
Data Collection, Compliance and Reporting	1,851,687	1,100,000	2,951,687
Departmental Administration (DOT)	69,324,177	(2,700,000)	66,624,177
Local Maintenance and Improvement Grants	179,885,000		179,885,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,787,098	500,000	2,287,098
Routine Maintenance	447,927,451		447,927,451
Traffic Management and Control	31,062,611	5,000,000	36,062,611
Payments to State Road and Tollway Authority	28,548,612	(1,500,000)	27,048,612
Subtotal:	<b>\$1,798,850,000</b>	<b>\$0</b>	<b>\$1,798,850,000</b>
<b>Total - Motor Fuel Funds</b>	<b>\$1,798,850,000</b>	<b>\$0</b>	<b>\$1,798,850,000</b>
<b>Use of State General Funds</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
<b>Department of Transportation</b>			
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	83,140,174		83,140,174
Subtotal:	<b>\$96,340,174</b>	<b>\$0</b>	<b>\$96,340,174</b>
<b>General Obligation Debt Sinking Fund*</b>			
Issued	\$115,691,165		\$115,691,165
Total - General Obligation Debt Sinking Fund	<b>\$115,691,165</b>	<b>\$0</b>	<b>\$115,691,165</b>
<b>Total - State General Funds</b>	<b>\$212,031,339</b>	<b>\$0</b>	<b>\$212,031,339</b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,010,881,339</b>	<b>\$0</b>	<b>\$2,010,881,339</b>

\*Debt Service for road and bridge bonds only

## Summary of Statewide Budget Changes

### Governor's Recommendation for Amended FY 2018

Departments/Agencies and Attached Agencies	Merit System Assessment	Risk Pools	Cyber Insurance
<b>Legislative Branch</b>			
Georgia General Assembly	(\$9,027)	\$2,243	
Audits, Department of	(13,410)	4,761	
<b>Judicial Branch</b>			
Court of Appeals	(8,835)	1,414	
Judicial Council	(2,376)	7,875	
Juvenile Courts	(604)		
Prosecuting Attorneys	(31,339)	110,050	
Superior Courts	(29,039)	29,900	
Supreme Court	(3,914)	591	
<b>Executive Branch</b>			
Accounting Office, State	(1,337)	287	\$3,941
Georgia State Board of Accountancy	(181)		
Government Transparency and Campaign Finance Commission, Georgia	(654)	221,881	3,726
Administrative Services, Department of			
Administrative Hearings, Office of State	(1,210)	1,311	3,020
Agriculture, Department of	(12,531)	23,186	701
Agricultural Exposition Authority, Payments to Georgia		165	315
Soil and Water Conservation Commission, State	(522)	248	4,246
Banking and Finance, Department of	(4,286)	1,548	14,086
Behavioral Health and Developmental Disabilities, Department of	(289,910)	840,286	(73,345)
Sexual Offender Review Board	(264)		
Community Affairs, Department of	(2,363)	1,068	830
Community Health, Department of	(14,370)	5,836	3,314
Board of Physician Workforce, Georgia	(211)		
Composite Medical Board, Georgia	(761)		
Drugs and Narcotics Agency, Georgia	(623)		
Community Supervision, Department of	(56,264)	33,354	(39,163)
Georgia Commission on Family Violence	(192)	71	2,788
Corrections, Department of	(241,268)	1,727,419	(83,181)
Defense, Department of	(2,727)	18,558	
Driver Services, Department of	(15,737)	40,621	9,687
Early Care and Learning, Bright from the Start: Department of	(177)	70	440
Economic Development, Department of	(6,801)	1,889	13,305
Education, Department of	(25,611)	9,219	
Forestry Commission, State	(12,913)	24,623	(130)
Governor, Office of the	(2,316)	2,308	4,534
Office of Planning and Budget	(2,220)	(1,865)	5,182
Child Advocate, Office of the	(321)	132	4,941
Emergency Management and Homeland Security Agency, Georgia	(1,043)	363	2,951
Equal Opportunity, Commission on	(236)	109	4,892
Inspector General, Office of	(257)	98	15,666
Professional Standards Commission, Georgia	(2,543)	1,103	3,698
Student Achievement, Office of	(2,668)	785	7,267
Human Services, Department of	(128,523)	155,811	(113,061)
Aging, Council on	(73)		
Vocational Rehabilitation Agency, Georgia	(7,705)	6,515	3,717
Insurance, Office of the Commissioner of	(8,410)	11,704	3,416
Investigation, Georgia Bureau of	(29,353)	25,325	12,619
Criminal Justice Coordinating Council	(496)		
Juvenile Justice, Department of	(91,543)	816,925	(6,937)
Labor, Department of	(4,568)	7,528	(4,520)
Law, Department of	(14,293)	22,548	3,010
Natural Resources, Department of	(26,506)	73,379	(20,869)

**Summary of Statewide Budget Changes**  
Governor's Recommendation for Amended FY 2018

<b>Departments/Agencies and Attached Agencies</b>	<b>Merit System Assessment</b>	<b>Risk Pools</b>	<b>Cyber Insurance</b>
Pardons and Paroles, State Board of	(6,312)	7,756	860
Public Defender Council, Georgia	(18,876)	20,681	(1,475)
Public Health, Department of	(20,283)	83,844	(79,077)
Trauma Care Network Commission	(104)		
Public Safety, Department of	(50,652)	147,931	4,387
Firefighter Standards and Training Council	(237)	147	4,704
Highway Safety, Office of	(378)	278	2,120
Peace Officer Standards and Training Council	(919)	4,399	4,531
Public Safety Training Center	(3,989)	7,440	12,171
Public Service Commission	(3,541)	1,358	5,714
Regents, University System of Georgia Board of		2,146,776	
Military College, Payments to Georgia		14,158	
Public Telecommunications Commission, Payments to Georgia	(2,913)	767	6,790
Revenue, Department of	(32,989)	28,901	7,579
Secretary of State	(6,188)	3,459	15,425
Holocaust, Georgia Commission on the	(102)	56	3,970
Real Estate Commission, Georgia	(883)	521	4,342
Student Finance Commission, Georgia			
Lottery Funds			17,118
Non-Public Postsecondary Education Commission	(403)		
Technical College System of Georgia	(132,918)	161,416	170,653
Transportation, Department of	(2,804)	30,747	
Veterans Service, Department of	(3,490)	8,239	11,930
Workers' Compensation, State Board of	(5,945)	6,394	15,406
<b>TOTAL STATE GENERAL FUNDS</b>	<b>(\$1,406,457)</b>	<b>\$6,906,510</b>	<b>(\$1,766)</b>
Less:			
Lottery Funds	0	0	17,118
<b>TOTAL STATE GENERAL FUNDS</b>	<b>(\$1,406,457)</b>	<b>\$6,906,510</b>	<b>(\$18,884)</b>





## Georgia Senate

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Lieutenant Governor's Office	\$1,330,208	\$0	\$1,330,208
Secretary of the Senate's Office	1,214,330	0	1,214,330
Senate	7,963,280	0	7,963,280
Senate Budget and Evaluation Office	1,145,244	0	1,145,244
<b>SUBTOTAL</b>	<b>\$11,653,062</b>	<b>\$0</b>	<b>\$11,653,062</b>
State General Funds	11,653,062	0	11,653,062
<b>TOTAL STATE FUNDS</b>	<b>\$11,653,062</b>	<b>\$0</b>	<b>\$11,653,062</b>

### Amended FY 2018 Program Summary

#### Lieutenant Governor's Office

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Secretary of the Senate's Office

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Senate

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Senate Budget and Evaluation Office

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

**Georgia Senate**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$11,653,062	\$0	\$11,653,062
<b>TOTAL STATE FUNDS</b>	<b>\$11,653,062</b>	<b>\$0</b>	<b>\$11,653,062</b>
<b>Total Funds</b>	<b>\$11,653,062</b>	<b>\$0</b>	<b>\$11,653,062</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Lieutenant Governor's Office</b>			
State General Funds	1,330,208	0	1,330,208
<b>TOTAL FUNDS</b>	<b>\$1,330,208</b>	<b>\$0</b>	<b>\$1,330,208</b>
<b>Secretary of the Senate's Office</b>			
State General Funds	1,214,330	0	1,214,330
<b>TOTAL FUNDS</b>	<b>\$1,214,330</b>	<b>\$0</b>	<b>\$1,214,330</b>
<b>Senate</b>			
State General Funds	7,963,280	0	7,963,280
<b>TOTAL FUNDS</b>	<b>\$7,963,280</b>	<b>\$0</b>	<b>\$7,963,280</b>
<b>Senate Budget and Evaluation Office</b>			
State General Funds	1,145,244	0	1,145,244
<b>TOTAL FUNDS</b>	<b>\$1,145,244</b>	<b>\$0</b>	<b>\$1,145,244</b>

**Georgia House of Representatives**  
 Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
House of Representatives	\$19,627,875	\$0	\$19,627,875
<b>SUBTOTAL</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>
State General Funds	19,627,875	0	19,627,875
<b>TOTAL STATE FUNDS</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>

**Amended FY 2018 Program Summary**

**House of Representatives**

**Recommended Change:**

1. No change.

**Total Change**

\$0

                      
\$0

## Georgia House of Representatives

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$19,627,875	\$0	\$19,627,875
<b>TOTAL STATE FUNDS</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>
<b>Total Funds</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>House of Representatives</b>			
State General Funds	19,627,875	0	19,627,875
<b>TOTAL FUNDS</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>

**General Assembly**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Ancillary Activities	\$6,038,968	\$0	\$6,038,968
Legislative Fiscal Office	1,337,944	0	1,337,944
Office of Legislative Counsel	4,065,104	0	4,065,104
<b>SUBTOTAL</b>	<b>\$11,442,016</b>	<b>\$0</b>	<b>\$11,442,016</b>
State General Funds	11,442,016	0	11,442,016
<b>TOTAL STATE FUNDS</b>	<b>\$11,442,016</b>	<b>\$0</b>	<b>\$11,442,016</b>

**Amended FY 2018 Program Summary**

**Ancillary Activities**

**Recommended Change:**

1. No change.

**Total Change**

\$0

\$0

**Legislative Fiscal Office**

**Recommended Change:**

1. No change.

**Total Change**

\$0

\$0

**Office of Legislative Counsel**

**Recommended Change:**

1. No change.

**Total Change**

\$0

\$0

**General Assembly**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$11,442,016	\$0	\$11,442,016
<b>TOTAL STATE FUNDS</b>	<b>\$11,442,016</b>	<b>\$0</b>	<b>\$11,442,016</b>
<b>Total Funds</b>	<b>\$11,442,016</b>	<b>\$0</b>	<b>\$11,442,016</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Ancillary Activities</b>			
State General Funds	6,038,968	0	6,038,968
<b>TOTAL FUNDS</b>	<b>\$6,038,968</b>	<b>\$0</b>	<b>\$6,038,968</b>
<b>Legislative Fiscal Office</b>			
State General Funds	1,337,944	0	1,337,944
<b>TOTAL FUNDS</b>	<b>\$1,337,944</b>	<b>\$0</b>	<b>\$1,337,944</b>
<b>Office of Legislative Counsel</b>			
State General Funds	4,065,104	0	4,065,104
<b>TOTAL FUNDS</b>	<b>\$4,065,104</b>	<b>\$0</b>	<b>\$4,065,104</b>

## Department of Audits and Accounts

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Audit and Assurance Services	\$31,043,316	\$0	\$31,043,316
Departmental Administration (DOAA)	2,515,699	0	2,515,699
Immigration Enforcement Review Board	20,000	0	20,000
Legislative Services	256,600	0	256,600
Statewide Equalized Adjusted Property Tax Digest	2,527,987	0	2,527,987
<b>SUBTOTAL</b>	<b>\$36,363,602</b>	<b>\$0</b>	<b>\$36,363,602</b>
<b>Total Funds</b>	<b>\$36,363,602</b>	<b>\$0</b>	<b>\$36,363,602</b>
<b>Less:</b>			
Other Funds	150,000	0	150,000
<b>SUBTOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
State General Funds	36,213,602	0	36,213,602
<b>TOTAL STATE FUNDS</b>	<b>\$36,213,602</b>	<b>\$0</b>	<b>\$36,213,602</b>

### Amended FY 2018 Program Summary

#### Audit and Assurance Services

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DOAA)

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Immigration Enforcement Review Board

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Legislative Services

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Statewide Equalized Adjusted Property Tax Digest

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

## Department of Audits and Accounts

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$36,213,602	\$0	\$36,213,602
<b>TOTAL STATE FUNDS</b>	<b>\$36,213,602</b>	<b>\$0</b>	<b>\$36,213,602</b>
Other Funds	150,000	0	150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$36,363,602</b>	<b>\$0</b>	<b>\$36,363,602</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Audit and Assurance Services</b>			
State General Funds	30,893,316	0	30,893,316
Other Funds	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$31,043,316</b>	<b>\$0</b>	<b>\$31,043,316</b>
<b>Departmental Administration (DOAA)</b>			
State General Funds	2,515,699	0	2,515,699
<b>TOTAL FUNDS</b>	<b>\$2,515,699</b>	<b>\$0</b>	<b>\$2,515,699</b>
<b>Immigration Enforcement Review Board</b>			
State General Funds	20,000	0	20,000
<b>TOTAL FUNDS</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Legislative Services</b>			
State General Funds	256,600	0	256,600
<b>TOTAL FUNDS</b>	<b>\$256,600</b>	<b>\$0</b>	<b>\$256,600</b>
<b>Statewide Equalized Adjusted Property Tax Digest</b>			
State General Funds	2,527,987	0	2,527,987
<b>TOTAL FUNDS</b>	<b>\$2,527,987</b>	<b>\$0</b>	<b>\$2,527,987</b>

**Court of Appeals**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
Court of Appeals	\$21,381,636	\$20,760	\$21,402,396
<b>SUBTOTAL</b>	<b>\$21,381,636</b>	<b>\$20,760</b>	<b>\$21,402,396</b>
<b>Total Funds</b>	<b>\$21,381,636</b>	<b>\$20,760</b>	<b>\$21,402,396</b>
<b>Less:</b>			
Other Funds	150,000	0	150,000
<b>SUBTOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
State General Funds	21,231,636	20,760	21,252,396
<b>TOTAL STATE FUNDS</b>	<b>\$21,231,636</b>	<b>\$20,760</b>	<b>\$21,252,396</b>

**Amended FY 2018 Program Summary**

**Court of Appeals**

**Recommended Change:**

- |   |                 |
|---|-----------------|
| 1. Increase funds to reflect increased daily allowance days for judges who reside 50 or more miles from the Judicial Building in accordance with HB 5 (2017 Session). | \$20,760        |
| <b>Total Change</b>   | <b>\$20,760</b> |

**Court of Appeals**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$21,231,636	\$20,760	\$21,252,396
<b>TOTAL STATE FUNDS</b>	<b>\$21,231,636</b>	<b>\$20,760</b>	<b>\$21,252,396</b>
Other Funds	150,000	0	150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$21,381,636</b>	<b>\$20,760</b>	<b>\$21,402,396</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Court of Appeals</b>			
State General Funds	21,231,636	20,760	21,252,396
Other Funds	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$21,381,636</b>	<b>\$20,760</b>	<b>\$21,402,396</b>

## Judicial Council

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Council of Accountability Court Judges	\$659,516	\$0	\$659,516
Georgia Office of Dispute Resolution	314,203	0	314,203
Institute of Continuing Judicial Education	1,268,655	0	1,268,655
Judicial Council	15,258,353	0	15,258,353
Judicial Qualifications Commission	819,866	0	819,866
Resource Center	800,000	0	800,000
<b>SUBTOTAL</b>	<b>\$19,120,593</b>	<b>\$0</b>	<b>\$19,120,593</b>
<b>Total Funds</b>	<b>\$19,120,593</b>	<b>\$0</b>	<b>\$19,120,593</b>
<b>Less:</b>			
Federal Funds	1,627,367	0	1,627,367
Other Funds	1,906,311	0	1,906,311
<b>SUBTOTAL</b>	<b>\$3,533,678</b>	<b>\$0</b>	<b>\$3,533,678</b>
State General Funds	15,586,915	0	15,586,915
<b>TOTAL STATE FUNDS</b>	<b>\$15,586,915</b>	<b>\$0</b>	<b>\$15,586,915</b>

### Amended FY 2018 Program Summary

#### Council of Accountability Court Judges

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Georgia Office of Dispute Resolution

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Institute of Continuing Judicial Education

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Judicial Council

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Judicial Qualifications Commission

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Resource Center

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

## Judicial Council

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$15,586,915	\$0	\$15,586,915
<b>TOTAL STATE FUNDS</b>	<b>\$15,586,915</b>	<b>\$0</b>	<b>\$15,586,915</b>
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>
Other Funds	1,906,311	0	1,906,311
<b>TOTAL OTHER FUNDS</b>	<b>\$1,906,311</b>	<b>\$0</b>	<b>\$1,906,311</b>
<b>Total Funds</b>	<b>\$19,120,593</b>	<b>\$0</b>	<b>\$19,120,593</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Council of Accountability Court Judges</b>			
State General Funds	659,516	0	659,516
<b>TOTAL FUNDS</b>	<b>\$659,516</b>	<b>\$0</b>	<b>\$659,516</b>
<b>Georgia Office of Dispute Resolution</b>			
Other Funds	314,203	0	314,203
<b>TOTAL FUNDS</b>	<b>\$314,203</b>	<b>\$0</b>	<b>\$314,203</b>
<b>Institute of Continuing Judicial Education</b>			
State General Funds	565,452	0	565,452
Other Funds	703,203	0	703,203
<b>TOTAL FUNDS</b>	<b>\$1,268,655</b>	<b>\$0</b>	<b>\$1,268,655</b>
<b>Judicial Council</b>			
State General Funds	12,742,081	0	12,742,081
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367
Other Funds	888,905	0	888,905
<b>TOTAL FUNDS</b>	<b>\$15,258,353</b>	<b>\$0</b>	<b>\$15,258,353</b>
<b>Judicial Qualifications Commission</b>			
State General Funds	819,866	0	819,866
<b>TOTAL FUNDS</b>	<b>\$819,866</b>	<b>\$0</b>	<b>\$819,866</b>
<b>Resource Center</b>			
State General Funds	800,000	0	800,000
<b>TOTAL FUNDS</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

## Juvenile Courts

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Council of Juvenile Court Judges	\$1,768,817	\$0	\$1,768,817
Grants to Counties for Juvenile Court Judges	6,541,254	0	6,541,254
<b>SUBTOTAL</b>	<b>\$8,310,071</b>	<b>\$0</b>	<b>\$8,310,071</b>
<b>Total Funds</b>	<b>\$8,310,071</b>	<b>\$0</b>	<b>\$8,310,071</b>
<b>Less:</b>			
Other Funds	67,486	0	67,486
<b>SUBTOTAL</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
State General Funds	8,242,585	0	8,242,585
<b>TOTAL STATE FUNDS</b>	<b>\$8,242,585</b>	<b>\$0</b>	<b>\$8,242,585</b>

### Amended FY 2018 Program Summary

#### Council of Juvenile Court Judges

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Grants to Counties for Juvenile Court Judges

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

## Juvenile Courts

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$8,242,585	\$0	\$8,242,585
<b>TOTAL STATE FUNDS</b>	<b>\$8,242,585</b>	<b>\$0</b>	<b>\$8,242,585</b>
Other Funds	67,486	0	67,486
<b>TOTAL OTHER FUNDS</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
<b>Total Funds</b>	<b>\$8,310,071</b>	<b>\$0</b>	<b>\$8,310,071</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Council of Juvenile Court Judges</b>			
State General Funds	1,701,331	0	1,701,331
Other Funds	67,486	0	67,486
<b>TOTAL FUNDS</b>	<b>\$1,768,817</b>	<b>\$0</b>	<b>\$1,768,817</b>
<b>Grants to Counties for Juvenile Court Judges</b>			
State General Funds	6,541,254	0	6,541,254
<b>TOTAL FUNDS</b>	<b>\$6,541,254</b>	<b>\$0</b>	<b>\$6,541,254</b>

## Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Council of Superior Court Clerks	\$185,580	\$0	\$185,580
District Attorneys	75,148,510	13,023	75,161,533
Prosecuting Attorney's Council	7,116,427	0	7,116,427
<b>SUBTOTAL</b>	<b>\$82,450,517</b>	<b>\$13,023</b>	<b>\$82,463,540</b>
<b>Total Funds</b>	<b>\$82,450,517</b>	<b>\$13,023</b>	<b>\$82,463,540</b>
<b>Less:</b>			
Other Funds	2,021,640	0	2,021,640
<b>SUBTOTAL</b>	<b>\$2,021,640</b>	<b>\$0</b>	<b>\$2,021,640</b>
State General Funds	80,428,877	13,023	80,441,900
<b>TOTAL STATE FUNDS</b>	<b>\$80,428,877</b>	<b>\$13,023</b>	<b>\$80,441,900</b>

### Amended FY 2018 Program Summary

#### Council of Superior Court Clerks

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### District Attorneys

##### Recommended Change:

1. Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain (October 1, 2017) and Oconee (December 1, 2017) Judicial Circuits.

**Total Change**

\$13,023

**\$13,023**

#### Prosecuting Attorney's Council

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

## Prosecuting Attorneys

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$80,428,877	\$13,023	\$80,441,900
<b>TOTAL STATE FUNDS</b>	<b>\$80,428,877</b>	<b>\$13,023</b>	<b>\$80,441,900</b>
Other Funds	2,021,640	0	2,021,640
<b>TOTAL OTHER FUNDS</b>	<b>\$2,021,640</b>	<b>\$0</b>	<b>\$2,021,640</b>
<b>Total Funds</b>	<b>\$82,450,517</b>	<b>\$13,023</b>	<b>\$82,463,540</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Council of Superior Court Clerks</b>			
State General Funds	185,580	0	185,580
<b>TOTAL FUNDS</b>	<b>\$185,580</b>	<b>\$0</b>	<b>\$185,580</b>
<b>District Attorneys</b>			
State General Funds	73,126,870	13,023	73,139,893
Other Funds	2,021,640	0	2,021,640
<b>TOTAL FUNDS</b>	<b>\$75,148,510</b>	<b>\$13,023</b>	<b>\$75,161,533</b>
<b>Prosecuting Attorney's Council</b>			
State General Funds	7,116,427	0	7,116,427
<b>TOTAL FUNDS</b>	<b>\$7,116,427</b>	<b>\$0</b>	<b>\$7,116,427</b>

## Superior Courts

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Council of Superior Court Judges	\$1,672,750	\$0	\$1,672,750
Judicial Administrative Districts	2,742,017	0	2,742,017
Superior Court Judges	68,480,848	77,703	68,558,551
<b>SUBTOTAL</b>	<b>\$72,895,615</b>	<b>\$77,703</b>	<b>\$72,973,318</b>
<b>Total Funds</b>	<b>\$72,895,615</b>	<b>\$77,703</b>	<b>\$72,973,318</b>
<b>Less:</b>			
Other Funds	137,170	0	137,170
<b>SUBTOTAL</b>	<b>\$137,170</b>	<b>\$0</b>	<b>\$137,170</b>
State General Funds	72,758,445	77,703	72,836,148
<b>TOTAL STATE FUNDS</b>	<b>\$72,758,445</b>	<b>\$77,703</b>	<b>\$72,836,148</b>

### Amended FY 2018 Program Summary

#### Council of Superior Court Judges

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Judicial Administrative Districts

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Superior Court Judges

##### Recommended Change:

1. Increase funds for county reimbursement of Habeas Corpus court costs pursuant to HB 319 (2017 Session). \$50,000
2. Provide funds for the accountability court supplement in the Lookout Mountain Circuit effective October 1, 2017 and the Oconee Circuit effective December 1, 2017. 42,828
3. Eliminate one-time funds for equipment for the Clayton Circuit judgeship created in HB 804 (2016 Session). (15,125)

**Total Change**

**\$77,703**

## Superior Courts

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$72,758,445	\$77,703	\$72,836,148
<b>TOTAL STATE FUNDS</b>	<b>\$72,758,445</b>	<b>\$77,703</b>	<b>\$72,836,148</b>
Other Funds	137,170	0	137,170
<b>TOTAL OTHER FUNDS</b>	<b>\$137,170</b>	<b>\$0</b>	<b>\$137,170</b>
<b>Total Funds</b>	<b>\$72,895,615</b>	<b>\$77,703</b>	<b>\$72,973,318</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Council of Superior Court Judges</b>			
State General Funds	1,552,750	0	1,552,750
Other Funds	120,000	0	120,000
<b>TOTAL FUNDS</b>	<b>\$1,672,750</b>	<b>\$0</b>	<b>\$1,672,750</b>
<b>Judicial Administrative Districts</b>			
State General Funds	2,724,847	0	2,724,847
Other Funds	17,170	0	17,170
<b>TOTAL FUNDS</b>	<b>\$2,742,017</b>	<b>\$0</b>	<b>\$2,742,017</b>
<b>Superior Court Judges</b>			
State General Funds	68,480,848	77,703	68,558,551
<b>TOTAL FUNDS</b>	<b>\$68,480,848</b>	<b>\$77,703</b>	<b>\$68,558,551</b>

## Supreme Court

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Supreme Court of Georgia	\$14,966,034	\$3,858	\$14,969,892
<b>SUBTOTAL</b>	<b>\$14,966,034</b>	<b>\$3,858</b>	<b>\$14,969,892</b>
<b>Total Funds</b>	<b>\$14,966,034</b>	<b>\$3,858</b>	<b>\$14,969,892</b>
<b>Less:</b>			
Other Funds	1,859,823	0	1,859,823
<b>SUBTOTAL</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
State General Funds	13,106,211	3,858	13,110,069
<b>TOTAL STATE FUNDS</b>	<b>\$13,106,211</b>	<b>\$3,858</b>	<b>\$13,110,069</b>

### Amended FY 2018 Program Summary

#### Supreme Court of Georgia

##### Recommended Change:

- |   |                |
|---|----------------|
| 1. Increase funds for a salary adjustment for the Georgia State Patrol trooper assigned to the Supreme Court.   | \$1,263        |
| 2. Increase funds to reflect increased daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session). | 2,595          |
| <b>Total Change</b>   | <b>\$3,858</b> |

## Supreme Court

### Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$13,106,211	\$3,858	\$13,110,069
<b>TOTAL STATE FUNDS</b>	<b>\$13,106,211</b>	<b>\$3,858</b>	<b>\$13,110,069</b>
Other Funds	1,859,823	0	1,859,823
<b>TOTAL OTHER FUNDS</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
<b>Total Funds</b>	<b>\$14,966,034</b>	<b>\$3,858</b>	<b>\$14,969,892</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Supreme Court of Georgia</b>			
State General Funds	13,106,211	3,858	13,110,069
Other Funds	1,859,823	0	1,859,823
<b>TOTAL FUNDS</b>	<b>\$14,966,034</b>	<b>\$3,858</b>	<b>\$14,969,892</b>

**State Accounting Office**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Administration (SAO)	\$1,257,826	\$3,875	\$1,261,701
Financial Systems	19,318,002	0	19,318,002
Shared Services	2,943,154	(227)	2,942,927
Statewide Accounting and Reporting	2,728,125	(757)	2,727,368
<b>SUBTOTAL</b>	<b>\$26,247,107</b>	<b>\$2,891</b>	<b>\$26,249,998</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Georgia Government Transparency and Campaign Finance Commission	\$3,080,329	\$224,953	\$3,305,282
Georgia State Board of Accountancy	807,518	(181)	807,337
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,887,847</b>	<b>\$224,772</b>	<b>\$4,112,619</b>
<b>Total Funds</b>	<b>\$30,134,954</b>	<b>\$227,663</b>	<b>\$30,362,617</b>
<b>Less:</b>			
Other Funds	22,291,573	0	22,291,573
<b>SUBTOTAL</b>	<b>\$22,291,573</b>	<b>\$0</b>	<b>\$22,291,573</b>
State General Funds	7,843,381	227,663	8,071,044
<b>TOTAL STATE FUNDS</b>	<b>\$7,843,381</b>	<b>\$227,663</b>	<b>\$8,071,044</b>

**Amended FY 2018 Program Summary**

**Administration (SAO)**

**Recommended Change:**

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$18           |
| 2. Reflect an adjustment in merit system assessments.   | (84)           |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 3,941          |
| <b>Total Change</b>   | <b>\$3,875</b> |

**Financial Systems**

**Recommended Change:**

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

**Shared Services**

**Recommended Change:**

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$62           |
| 2. Reflect an adjustment in merit system assessments.   | (289)          |
| <b>Total Change</b>   | <b>(\$227)</b> |

**Statewide Accounting and Reporting**

**Recommended Change:**

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$207          |
| 2. Reflect an adjustment in merit system assessments.   | (964)          |
| <b>Total Change</b>   | <b>(\$757)</b> |

**State Accounting Office**  
Department Financial Summary

**Agencies Attached for Administrative Purposes:**

**Georgia Government Transparency and Campaign Finance Commission**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$221,881
2. Reflect an adjustment in merit system assessments.	(654)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,726
<b>Total Change</b>	<hr/> <b>\$224,953</b>

**Georgia State Board of Accountancy**

**Recommended Change:**

1. Reflect an adjustment in merit system assessments.	(\$181)
<b>Total Change</b>	<hr/> <b>(\$181)</b>

**State Accounting Office**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$7,843,381	\$227,663	\$8,071,044
<b>TOTAL STATE FUNDS</b>	<b>\$7,843,381</b>	<b>\$227,663</b>	<b>\$8,071,044</b>
Other Funds	22,291,573	0	22,291,573
<b>TOTAL OTHER FUNDS</b>	<b>\$22,291,573</b>	<b>\$0</b>	<b>\$22,291,573</b>
<b>Total Funds</b>	<b>\$30,134,954</b>	<b>\$227,663</b>	<b>\$30,362,617</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Administration (SAO)</b>			
State General Funds	338,689	3,875	342,564
Other Funds	919,137	0	919,137
<b>TOTAL FUNDS</b>	<b>\$1,257,826</b>	<b>\$3,875</b>	<b>\$1,261,701</b>
<b>Financial Systems</b>			
State General Funds	164,000	0	164,000
Other Funds	19,154,002	0	19,154,002
<b>TOTAL FUNDS</b>	<b>\$19,318,002</b>	<b>\$0</b>	<b>\$19,318,002</b>
<b>Shared Services</b>			
State General Funds	853,712	(227)	853,485
Other Funds	2,089,442	0	2,089,442
<b>TOTAL FUNDS</b>	<b>\$2,943,154</b>	<b>(\$227)</b>	<b>\$2,942,927</b>
<b>Statewide Accounting and Reporting</b>			
State General Funds	2,599,133	(757)	2,598,376
Other Funds	128,992	0	128,992
<b>TOTAL FUNDS</b>	<b>\$2,728,125</b>	<b>(\$757)</b>	<b>\$2,727,368</b>

**Agencies Attached for Administrative Purposes:**

**Georgia Government Transparency and Campaign Finance Commission**

State General Funds	3,080,329	224,953	3,305,282
<b>TOTAL FUNDS</b>	<b>\$3,080,329</b>	<b>\$224,953</b>	<b>\$3,305,282</b>

**Georgia State Board of Accountancy**

State General Funds	807,518	(181)	807,337
<b>TOTAL FUNDS</b>	<b>\$807,518</b>	<b>(\$181)</b>	<b>\$807,337</b>

## Department of Administrative Services

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Certificate of Need Appeal Panel	\$39,506	\$0	\$39,506
Departmental Administration (DOAS)	6,620,524	0	6,620,524
Fleet Management	1,369,646	0	1,369,646
Human Resources Administration	11,712,232	(2,101,321)	9,610,911
Risk Management	162,660,147	15,393,863	178,054,010
State Purchasing	14,559,366	0	14,559,366
Surplus Property	2,180,145	0	2,180,145
<b>SUBTOTAL</b>	<b>\$199,141,566</b>	<b>\$13,292,542</b>	<b>\$212,434,108</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Office of State Administrative Hearings	\$6,012,655	\$3,121	\$6,015,776
Office of the State Treasurer	7,320,072	0	7,320,072
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$13,332,727</b>	<b>\$3,121</b>	<b>\$13,335,848</b>
<b>Total Funds</b>	<b>\$212,474,293</b>	<b>\$13,295,663</b>	<b>\$225,769,956</b>
<b>Less:</b>			
Other Funds	208,742,175	8,398,679	217,140,854
<b>SUBTOTAL</b>	<b>\$208,742,175</b>	<b>\$0</b>	<b>\$217,140,854</b>
State General Funds	3,732,118	4,896,984	8,629,102
<b>TOTAL STATE FUNDS</b>	<b>\$3,732,118</b>	<b>\$4,896,984</b>	<b>\$8,629,102</b>

### Amended FY 2018 Program Summary

#### Certificate of Need Appeal Panel

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Departmental Administration (DOAS)

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Fleet Management

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### Human Resources Administration

##### Recommended Change:

1. Reduce other funds to recognize adjustment in merit system assessments. (Total Funds: (\$2,101,321))

**Total Change**

Yes

\$0

# Department of Administrative Services

## Department Financial Summary

**Risk Management**

**Recommended Change:**

1. Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$7,893,863)	\$4,893,863
2. Reduce billings for unemployment insurance to reflect claims expenses. (Total Funds: (1,000,000))	Yes
3. Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$8,500,000)	Yes
<b>Total Change</b>	<b>\$4,893,863</b>

**State Purchasing**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Surplus Property**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Agencies Attached for Administrative Purposes:**

**Office of State Administrative Hearings**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,311
2. Reflect an adjustment in merit system assessments.	(1,210)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,020
<b>Total Change</b>	<b>\$3,121</b>

**Office of the State Treasurer**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Department of Administrative Services**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$3,732,118	\$4,896,984	\$8,629,102
<b>TOTAL STATE FUNDS</b>	<b>\$3,732,118</b>	<b>\$4,896,984</b>	<b>\$8,629,102</b>
Other Funds	208,742,175	8,398,679	217,140,854
<b>TOTAL OTHER FUNDS</b>	<b>\$208,742,175</b>	<b>\$8,398,679</b>	<b>\$217,140,854</b>
<b>Total Funds</b>	<b>\$212,474,293</b>	<b>\$13,295,663</b>	<b>\$225,769,956</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Certificate of Need Appeal Panel</b>			
State General Funds	39,506	0	39,506
<b>TOTAL FUNDS</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>
<b>Departmental Administration (DOAS)</b>			
Other Funds	6,620,524	0	6,620,524
<b>TOTAL FUNDS</b>	<b>\$6,620,524</b>	<b>\$0</b>	<b>\$6,620,524</b>
<b>Fleet Management</b>			
Other Funds	1,369,646	0	1,369,646
<b>TOTAL FUNDS</b>	<b>\$1,369,646</b>	<b>\$0</b>	<b>\$1,369,646</b>
<b>Human Resources Administration</b>			
Other Funds	11,712,232	(2,101,321)	9,610,911
<b>TOTAL FUNDS</b>	<b>\$11,712,232</b>	<b>(\$2,101,321)</b>	<b>\$9,610,911</b>
<b>Risk Management</b>			
State General Funds	430,000	4,893,863	5,323,863
Other Funds	162,230,147	10,500,000	172,730,147
<b>TOTAL FUNDS</b>	<b>\$162,660,147</b>	<b>\$15,393,863</b>	<b>\$178,054,010</b>
<b>State Purchasing</b>			
Other Funds	14,559,366	0	14,559,366
<b>TOTAL FUNDS</b>	<b>\$14,559,366</b>	<b>\$0</b>	<b>\$14,559,366</b>
<b>Surplus Property</b>			
Other Funds	2,180,145	0	2,180,145
<b>TOTAL FUNDS</b>	<b>\$2,180,145</b>	<b>\$0</b>	<b>\$2,180,145</b>

**Agencies Attached for Administrative Purposes:**

<b>Office of State Administrative Hearings</b>			
State General Funds	3,262,612	3,121	3,265,733
Other Funds	2,750,043	0	2,750,043
<b>TOTAL FUNDS</b>	<b>\$6,012,655</b>	<b>\$3,121</b>	<b>\$6,015,776</b>
<b>Office of the State Treasurer</b>			
Other Funds	7,320,072	0	7,320,072
<b>TOTAL FUNDS</b>	<b>\$7,320,072</b>	<b>\$0</b>	<b>\$7,320,072</b>

## Department of Agriculture

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Athens and Tifton Veterinary Laboratories	\$3,464,688	\$0	\$3,464,688
Consumer Protection	35,363,065	8,066	35,371,131
Departmental Administration (DOA)	4,904,386	2,179	4,906,565
Marketing and Promotion	6,685,347	1,111	6,686,458
Poultry Veterinary Diagnostic Labs	2,911,399	69,985	2,981,384
<b>SUBTOTAL</b>	<b>\$53,328,885</b>	<b>\$81,341</b>	<b>\$53,410,226</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Payments to Georgia Agricultural Exposition Authority	\$1,001,346	\$480	\$1,001,826
State Soil and Water Conservation Commission	2,082,833	95,329	2,178,162
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,084,179</b>	<b>\$95,809</b>	<b>\$3,179,988</b>
<b>Total Funds</b>	<b>\$56,413,064</b>	<b>\$177,150</b>	<b>\$56,590,214</b>
<b>Less:</b>			
Federal Funds	5,768,157	0	5,768,157
Other Funds	2,472,101	0	2,472,101
<b>SUBTOTAL</b>	<b>\$8,240,258</b>	<b>\$0</b>	<b>\$8,240,258</b>
State General Funds	48,172,806	177,150	48,349,956
<b>TOTAL STATE FUNDS</b>	<b>\$48,172,806</b>	<b>\$177,150</b>	<b>\$48,349,956</b>

### Amended FY 2018 Program Summary

#### Athens and Tifton Veterinary Laboratories

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Consumer Protection

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,553
2. Reflect an adjustment in merit system assessments.	(9,487)
<b>Total Change</b>	<b>\$8,066</b>

#### Departmental Administration (DOA)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,217
2. Reflect an adjustment in merit system assessments.	(1,739)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	701
<b>Total Change</b>	<b>\$2,179</b>

#### Marketing and Promotion

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,416
2. Reflect an adjustment in merit system assessments.	(1,305)
<b>Total Change</b>	<b>\$1,111</b>

# Department of Agriculture

## Department Financial Summary

### Poultry Veterinary Diagnostic Labs

#### Recommended Change:

1. Provide one-time funds for facility improvements.

\$69,985

#### Total Change

---

**\$69,985**

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Agricultural Exposition Authority

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. \$165
2. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. 315

#### Total Change

---

**\$480**

### State Soil and Water Conservation Commission

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. \$248
2. Reflect an adjustment in merit system assessments. (522)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. 4,246
4. Provide one-time funds to replace four vehicles. 91,357

#### Total Change

---

**\$95,329**

## Department of Agriculture Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$48,172,806	\$177,150	\$48,349,956
<b>TOTAL STATE FUNDS</b>	<b>\$48,172,806</b>	<b>\$177,150</b>	<b>\$48,349,956</b>
Federal Funds Not Specifically Identified	5,768,157	0	5,768,157
<b>TOTAL FEDERAL FUNDS</b>	<b>\$5,768,157</b>	<b>\$0</b>	<b>\$5,768,157</b>
Other Funds	2,472,101	0	2,472,101
<b>TOTAL OTHER FUNDS</b>	<b>\$2,472,101</b>	<b>\$0</b>	<b>\$2,472,101</b>
<b>Total Funds</b>	<b>\$56,413,064</b>	<b>\$177,150</b>	<b>\$56,590,214</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Athens and Tifton Veterinary Laboratories</b>			
State General Funds	3,464,688	0	3,464,688
<b>TOTAL FUNDS</b>	<b>\$3,464,688</b>	<b>\$0</b>	<b>\$3,464,688</b>
<b>Consumer Protection</b>			
State General Funds	27,824,221	8,066	27,832,287
Federal Funds Not Specifically Identified	5,708,844	0	5,708,844
Other Funds	1,830,000	0	1,830,000
<b>TOTAL FUNDS</b>	<b>\$35,363,065</b>	<b>\$8,066</b>	<b>\$35,371,131</b>
<b>Departmental Administration (DOA)</b>			
State General Funds	4,904,386	2,179	4,906,565
<b>TOTAL FUNDS</b>	<b>\$4,904,386</b>	<b>\$2,179</b>	<b>\$4,906,565</b>
<b>Marketing and Promotion</b>			
State General Funds	6,043,246	1,111	6,044,357
Other Funds	642,101	0	642,101
<b>TOTAL FUNDS</b>	<b>\$6,685,347</b>	<b>\$1,111</b>	<b>\$6,686,458</b>
<b>Poultry Veterinary Diagnostic Labs</b>			
State General Funds	2,911,399	69,985	2,981,384
<b>TOTAL FUNDS</b>	<b>\$2,911,399</b>	<b>\$69,985</b>	<b>\$2,981,384</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Payments to Georgia Agricultural Exposition Authority</b>			
State General Funds	1,001,346	480	1,001,826
<b>TOTAL FUNDS</b>	<b>\$1,001,346</b>	<b>\$480</b>	<b>\$1,001,826</b>
<b>State Soil and Water Conservation Commission</b>			
State General Funds	2,023,520	95,329	2,118,849
Federal Funds Not Specifically Identified	59,313	0	59,313
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$2,082,833</b>	<b>\$95,329</b>	<b>\$2,178,162</b>

## Department of Banking and Finance

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DBF)	\$2,833,525	\$13,524	\$2,847,049
Financial Institution Supervision	8,132,200	(1,723)	8,130,477
Non-Depository Financial Institution Supervision	2,328,935	(453)	2,328,482
<b>SUBTOTAL</b>	<b>\$13,294,660</b>	<b>\$11,348</b>	<b>\$13,306,008</b>
<b>Total Funds</b>	<b>\$13,294,660</b>	<b>\$11,348</b>	<b>\$13,306,008</b>
<b>Less:</b>			
<b>SUBTOTAL</b>		<b>\$0</b>	
State General Funds	13,294,660	11,348	13,306,008
<b>TOTAL STATE FUNDS</b>	<b>\$13,294,660</b>	<b>\$11,348</b>	<b>\$13,306,008</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DBF)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$318
2. Reflect an adjustment in merit system assessments.	(880)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	14,086
<b>Total Change</b>	<b>\$13,524</b>

#### Financial Institution Supervision

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$973
2. Reflect an adjustment in merit system assessments.	(2,696)
<b>Total Change</b>	<b>(\$1,723)</b>

#### Non-Depository Financial Institution Supervision

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$257
2. Reflect an adjustment in merit system assessments.	(710)
<b>Total Change</b>	<b>(\$453)</b>

## Department of Banking and Finance

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$13,294,660	\$11,348	\$13,306,008
<b>TOTAL STATE FUNDS</b>	<b>\$13,294,660</b>	<b>\$11,348</b>	<b>\$13,306,008</b>
<b>Total Funds</b>	<b>\$13,294,660</b>	<b>\$11,348</b>	<b>\$13,306,008</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Departmental Administration (DBF)</b>			
State General Funds	2,833,525	13,524	2,847,049
<b>TOTAL FUNDS</b>	<b>\$2,833,525</b>	<b>\$13,524</b>	<b>\$2,847,049</b>
<b>Financial Institution Supervision</b>			
State General Funds	8,132,200	(1,723)	8,130,477
<b>TOTAL FUNDS</b>	<b>\$8,132,200</b>	<b>(\$1,723)</b>	<b>\$8,130,477</b>
<b>Non-Depository Financial Institution Supervision</b>			
State General Funds	2,328,935	(453)	2,328,482
<b>TOTAL FUNDS</b>	<b>\$2,328,935</b>	<b>(\$453)</b>	<b>\$2,328,482</b>

# Department of Behavioral Health and Developmental Disabilities

## Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Adult Addictive Diseases Services	\$90,220,496	\$604	\$90,221,100
Adult Developmental Disabilities Services	396,367,382	126,305	396,493,687
Adult Forensic Services	98,652,355	122,952	98,775,307
Adult Mental Health Services	398,742,257	126,643	398,868,900
Child and Adolescent Addictive Diseases Services	11,236,003	158	11,236,161
Child and Adolescent Developmental Disabilities	12,600,480	2,405,736	15,006,216
Child and Adolescent Forensic Services	6,510,580	4,769	6,515,349
Child and Adolescent Mental Health Services	60,708,097	2,342	60,710,439
Departmental Administration (DBHDD)	50,397,650	(30,395)	50,367,255
Direct Care Support Services	130,550,052	120,862	130,670,914
Substance Abuse Prevention	10,232,894	97	10,232,991
<b>SUBTOTAL</b>	<b>\$1,266,218,246</b>	<b>\$2,880,073</b>	<b>\$1,269,098,319</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Georgia Council on Developmental Disabilities	\$2,094,863	\$0	\$2,094,863
Sexual Offender Review Board	792,805	(264)	792,541
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$2,887,668</b>	<b>(\$264)</b>	<b>\$2,887,404</b>
<b>Total Funds</b>	<b>\$1,269,105,914</b>	<b>\$2,879,809</b>	<b>\$1,271,985,723</b>
<b>Less:</b>			
Federal Funds	144,666,334	0	144,666,334
Other Funds	28,191,672	0	28,191,672
<b>SUBTOTAL</b>	<b>\$172,858,006</b>	<b>\$0</b>	<b>\$172,858,006</b>
State General Funds	1,085,992,770	2,879,809	1,088,872,579
Tobacco Settlement Funds	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,096,247,908</b>	<b>\$2,879,809</b>	<b>\$1,099,127,717</b>

### Amended FY 2018 Program Summary

#### Adult Addictive Diseases Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$755
2. Reflect an adjustment in merit system assessments.	(151)
<b>Total Change</b>	<b>\$604</b>

#### Adult Developmental Disabilities Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$224,751
2. Reflect an adjustment in merit system assessments.	(98,446)
<b>Total Change</b>	<b>\$126,305</b>

#### Adult Forensic Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$153,691
2. Reflect an adjustment in merit system assessments.	(30,739)
<b>Total Change</b>	<b>\$122,952</b>

# Department of Behavioral Health and Developmental Disabilities

## Department Financial Summary

### Adult Mental Health Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$243,746
2.	Reflect an adjustment in merit system assessments.	(117,103)
<b>Total Change</b>		<b>\$126,643</b>

### Child and Adolescent Addictive Diseases Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$197
2.	Reflect an adjustment in merit system assessments.	(39)
<b>Total Change</b>		<b>\$158</b>

### Child and Adolescent Developmental Disabilities

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,368
2.	Reflect an adjustment in merit system assessments.	(674)
3.	Provide funds for crisis services for children under 21 who are diagnosed as autistic.	1,250,000
4.	Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic.	1,153,042
5.	Utilize \$128,292 in existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$157,584)	Yes
<b>Total Change</b>		<b>\$2,405,736</b>

### Child and Adolescent Forensic Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,961
2.	Reflect an adjustment in merit system assessments.	(1,192)
<b>Total Change</b>		<b>\$4,769</b>

### Child and Adolescent Mental Health Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,928
2.	Reflect an adjustment in merit system assessments.	(586)
<b>Total Change</b>		<b>\$2,342</b>

### Departmental Administration (DBHDD)

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$53,688
2.	Reflect an adjustment in merit system assessments.	(10,738)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(73,345)
<b>Total Change</b>		<b>(\$30,395)</b>

### Direct Care Support Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$151,079
2.	Reflect an adjustment in merit system assessments.	(30,217)
<b>Total Change</b>		<b>\$120,862</b>

**Department of Behavioral Health and Developmental Disabilities**  
Department Financial Summary

**Substance Abuse Prevention**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$122
2. Reflect an adjustment in merit system assessments.	(25)
<b>Total Change</b>	<hr/> \$97

**Agencies Attached for Administrative Purposes:**

**Georgia Council on Developmental Disabilities**

**Recommended Change:**

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

**Sexual Offender Review Board**

**Recommended Change:**

1. Reflect an adjustment in merit system assessments.	(\$264)
<b>Total Change</b>	<hr/> (\$264)

**Department of Behavioral Health and Developmental Disabilities**  
**Program Budget Financial Summary**

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$1,085,992,770	\$2,879,809	\$1,088,872,579
Tobacco Settlement Funds	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,096,247,908</b>	<b>\$2,879,809</b>	<b>\$1,099,127,717</b>
Community Mental Health Service 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 Specifically Identified	5,081,397	0	5,081,397
<b>TOTAL FEDERAL FUNDS</b>	<b>\$144,666,334</b>	<b>\$0</b>	<b>\$144,666,334</b>
Other Funds	28,191,672	0	28,191,672
<b>TOTAL OTHER FUNDS</b>	<b>\$28,191,672</b>	<b>\$0</b>	<b>\$28,191,672</b>
<b>Total Funds</b>	<b>\$1,269,105,914</b>	<b>\$2,879,809</b>	<b>\$1,271,985,723</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Adult Addictive Diseases Services</b>			
State General Funds	45,531,362	604	45,531,966
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
<b>TOTAL FUNDS</b>	<b>\$90,220,496</b>	<b>\$604</b>	<b>\$90,221,100</b>
<b>Adult Developmental Disabilities Services</b>			
State General Funds	330,171,491	126,305	330,297,796
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
<b>TOTAL FUNDS</b>	<b>\$396,367,382</b>	<b>\$126,305</b>	<b>\$396,493,687</b>
<b>Adult Forensic Services</b>			
State General Funds	98,625,855	122,952	98,748,807
Other Funds	26,500	0	26,500
<b>TOTAL FUNDS</b>	<b>\$98,652,355</b>	<b>\$122,952</b>	<b>\$98,775,307</b>
<b>Adult Mental Health Services</b>			
State General Funds	385,793,209	126,643	385,919,852
Community Mental Health Service Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095
<b>TOTAL FUNDS</b>	<b>\$398,742,257</b>	<b>\$126,643</b>	<b>\$398,868,900</b>
<b>Child and Adolescent Addictive Diseases Services</b>			
State General Funds	3,307,854	158	3,308,012
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
<b>TOTAL FUNDS</b>	<b>\$11,236,003</b>	<b>\$158</b>	<b>\$11,236,161</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Program Budget Financial Summary**

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Child and Adolescent Developmental Disabilities</b>			
State General Funds	9,011,788	2,405,736	11,417,524
Medical Assistance Program	<u>3,588,692</u>	<u>0</u>	<u>3,588,692</u>
<b>TOTAL FUNDS</b>	<b>\$12,600,480</b>	<b>\$2,405,736</b>	<b>\$15,006,216</b>
<b>Child and Adolescent Forensic Services</b>			
State General Funds	<u>6,510,580</u>	<u>4,769</u>	<u>6,515,349</u>
<b>TOTAL FUNDS</b>	<b>\$6,510,580</b>	<b>\$4,769</b>	<b>\$6,515,349</b>
<b>Child and Adolescent Mental Health Services</b>			
State General Funds	50,298,582	2,342	50,300,924
Community Mental Health Service Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	<u>85,000</u>	<u>0</u>	<u>85,000</u>
<b>TOTAL FUNDS</b>	<b>\$60,708,097</b>	<b>\$2,342</b>	<b>\$60,710,439</b>
<b>Departmental Administration (DBHDD)</b>			
State General Funds	38,659,933	(30,395)	38,629,538
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	<u>22,133</u>	<u>0</u>	<u>22,133</u>
<b>TOTAL FUNDS</b>	<b>\$50,397,650</b>	<b>(\$30,395)</b>	<b>\$50,367,255</b>
<b>Direct Care Support Services</b>			
State General Funds	116,977,011	120,862	117,097,873
Other Funds	<u>13,573,041</u>	<u>0</u>	<u>13,573,041</u>
<b>TOTAL FUNDS</b>	<b>\$130,550,052</b>	<b>\$120,862</b>	<b>\$130,670,914</b>
<b>Substance Abuse Prevention</b>			
State General Funds	236,479	97	236,576
Prevention and Treatment of Substance Abuse Block Grant	<u>9,996,415</u>	<u>0</u>	<u>9,996,415</u>
<b>TOTAL FUNDS</b>	<b>\$10,232,894</b>	<b>\$97</b>	<b>\$10,232,991</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Georgia Council on Developmental Disabilities</b>			
State General Funds	75,821	0	75,821
Federal Funds Not Specifically Identified	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>
<b>TOTAL FUNDS</b>	<b>\$2,094,863</b>	<b>\$0</b>	<b>\$2,094,863</b>
<b>Sexual Offender Review Board</b>			
State General Funds	<u>792,805</u>	<u>(264)</u>	<u>792,541</u>
<b>TOTAL FUNDS</b>	<b>\$792,805</b>	<b>(\$264)</b>	<b>\$792,541</b>

## Department of Community Affairs

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Building Construction	\$456,525	\$0	\$456,525
Coordinated Planning	4,267,283	0	4,267,283
Departmental Administration (DCA)	8,055,798	24,535	8,080,333
Federal Community and Economic Development Programs	49,862,629	0	49,862,629
Homeownership Programs	9,787,841	0	9,787,841
Regional Services	1,574,613	0	1,574,613
Rental Housing Programs	131,026,320	0	131,026,320
Research and Surveys	415,170	0	415,170
Special Housing Initiatives	6,489,616	0	6,489,616
State Community Development Programs	1,218,815	0	1,218,815
State Economic Development Programs	26,748,883	0	26,748,883
<b>SUBTOTAL</b>	<b>\$239,903,493</b>	<b>\$24,535</b>	<b>\$239,928,028</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Payments to Georgia Environmental Finance Authority	\$788,495	\$0	\$788,495
Payments to Georgia Regional Transportation Authority	12,809,285	0	12,809,285
Payments to OneGeorgia Authority	20,145,521	10,000,000	30,145,521
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$33,743,301</b>	<b>\$10,000,000</b>	<b>\$43,743,301</b>
<b>Total Funds</b>	<b>\$273,646,794</b>	<b>\$10,024,535</b>	<b>\$283,671,329</b>
<b>Less:</b>			
Federal Funds	183,720,001	0	183,720,001
Other Funds	17,206,183	0	17,206,183
<b>SUBTOTAL</b>	<b>\$200,926,184</b>	<b>\$0</b>	<b>\$200,926,184</b>
State General Funds	72,720,610	10,024,535	82,745,145
<b>TOTAL STATE FUNDS</b>	<b>\$72,720,610</b>	<b>\$10,024,535</b>	<b>\$82,745,145</b>

### Amended FY 2018 Program Summary

#### Building Construction

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Coordinated Planning

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DCA)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,068
2. Reflect an adjustment in merit system assessments.	(2,363)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	830
4. Increase funds for the Martin Luther King Jr. Advisory Council.	25,000
<b>Total Change</b>	<b>\$24,535</b>

**Department of Community Affairs**  
Department Financial Summary

**Federal Community and Economic Development Programs**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Homeownership Programs**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Regional Services**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Rental Housing Programs**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Research and Surveys**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Special Housing Initiatives**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**State Community Development Programs**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**State Economic Development Programs**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Agencies Attached for Administrative Purposes:**

**Payments to Georgia Environmental Finance Authority**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Department of Community Affairs**  
Department Financial Summary

**Payments to Georgia Regional Transportation Authority**

**Recommended Change:**

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

**Payments to OneGeorgia Authority**

**Recommended Change:**

1. Provide funds for beach nourishment projects.	\$10,000,000
2. Provide \$250,000 for the Community Defense Initiative grant.	Yes
<b>Total Change</b>	<hr/> \$10,000,000

**Department of Community Affairs**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$72,720,610	\$10,024,535	\$82,745,145
<b>TOTAL STATE FUNDS</b>	<b>\$72,720,610</b>	<b>\$10,024,535</b>	<b>\$82,745,145</b>
Federal Funds Not Specifically Identified	183,720,001	0	183,720,001
<b>TOTAL FEDERAL FUNDS</b>	<b>\$183,720,001</b>	<b>\$0</b>	<b>\$183,720,001</b>
Other Funds	17,206,183	0	17,206,183
<b>TOTAL OTHER FUNDS</b>	<b>\$17,206,183</b>	<b>\$0</b>	<b>\$17,206,183</b>
<b>Total Funds</b>	<b>\$273,646,794</b>	<b>\$10,024,535</b>	<b>\$283,671,329</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Building Construction</b>			
State General Funds	258,702	0	258,702
Other Funds	197,823	0	197,823
<b>TOTAL FUNDS</b>	<b>\$456,525</b>	<b>\$0</b>	<b>\$456,525</b>
<b>Coordinated Planning</b>			
State General Funds	4,024,780	0	4,024,780
Federal Funds Not Specifically Identified	242,503	0	242,503
<b>TOTAL FUNDS</b>	<b>\$4,267,283</b>	<b>\$0</b>	<b>\$4,267,283</b>
<b>Departmental Administration (DCA)</b>			
State General Funds	1,460,957	24,535	1,485,492
Federal Funds Not Specifically Identified	3,270,989	0	3,270,989
Other Funds	3,323,852	0	3,323,852
<b>TOTAL FUNDS</b>	<b>\$8,055,798</b>	<b>\$24,535</b>	<b>\$8,080,333</b>
<b>Federal Community and Economic Development Programs</b>			
State General Funds	1,672,252	0	1,672,252
Federal Funds Not Specifically Identified	47,920,748	0	47,920,748
Other Funds	269,629	0	269,629
<b>TOTAL FUNDS</b>	<b>\$49,862,629</b>	<b>\$0</b>	<b>\$49,862,629</b>
<b>Homeownership Programs</b>			
State General Funds	0	0	0
Federal Funds Not Specifically Identified	3,839,989	0	3,839,989
Other Funds	5,947,852	0	5,947,852
<b>TOTAL FUNDS</b>	<b>\$9,787,841</b>	<b>\$0</b>	<b>\$9,787,841</b>
<b>Regional Services</b>			
State General Funds	1,105,561	0	1,105,561
Federal Funds Not Specifically Identified	200,000	0	200,000
Other Funds	269,052	0	269,052
<b>TOTAL FUNDS</b>	<b>\$1,574,613</b>	<b>\$0</b>	<b>\$1,574,613</b>
<b>Rental Housing Programs</b>			
Federal Funds Not Specifically Identified	125,867,471	0	125,867,471
Other Funds	5,158,849	0	5,158,849
<b>TOTAL FUNDS</b>	<b>\$131,026,320</b>	<b>\$0</b>	<b>\$131,026,320</b>
<b>Research and Surveys</b>			
State General Funds	415,170	0	415,170
<b>TOTAL FUNDS</b>	<b>\$415,170</b>	<b>\$0</b>	<b>\$415,170</b>

**Department of Community Affairs**  
**Program Budget Financial Summary**

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Special Housing Initiatives</b>			
State General Funds	3,062,892	0	3,062,892
Federal Funds Not Specifically Identified	2,378,301	0	2,378,301
Other Funds	<u>1,048,423</u>	<u>0</u>	<u>1,048,423</u>
<b>TOTAL FUNDS</b>	<b>\$6,489,616</b>	<b>\$0</b>	<b>\$6,489,616</b>
<b>State Community Development Programs</b>			
State General Funds	1,021,165	0	1,021,165
Other Funds	<u>197,650</u>	<u>0</u>	<u>197,650</u>
<b>TOTAL FUNDS</b>	<b>\$1,218,815</b>	<b>\$0</b>	<b>\$1,218,815</b>
<b>State Economic Development Programs</b>			
State General Funds	26,101,351	0	26,101,351
Other Funds	<u>647,532</u>	<u>0</u>	<u>647,532</u>
<b>TOTAL FUNDS</b>	<b>\$26,748,883</b>	<b>\$0</b>	<b>\$26,748,883</b>
 <b>Agencies Attached for Administrative Purposes:</b>			
 <b>Payments to Georgia Environmental Finance Authority</b>			
State General Funds	<u>788,495</u>	<u>0</u>	<u>788,495</u>
<b>TOTAL FUNDS</b>	<b>\$788,495</b>	<b>\$0</b>	<b>\$788,495</b>
<b>Payments to Georgia Regional Transportation Authority</b>			
State General Funds	<u>12,809,285</u>	<u>0</u>	<u>12,809,285</u>
<b>TOTAL FUNDS</b>	<b>\$12,809,285</b>	<b>\$0</b>	<b>\$12,809,285</b>
<b>Payments to OneGeorgia Authority</b>			
State General Funds	20,000,000	10,000,000	30,000,000
Other Funds	<u>145,521</u>	<u>0</u>	<u>145,521</u>
<b>TOTAL FUNDS</b>	<b>\$20,145,521</b>	<b>\$10,000,000</b>	<b>\$30,145,521</b>

## Department of Community Health Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DCH)	\$395,408,512	\$38,776,449	\$434,184,961
Georgia Board of Dentistry	833,125	(150)	832,975
Georgia State Board of Pharmacy	768,932	(161)	768,771
Health Care Access and Improvement	28,712,012	66,193	28,778,205
Healthcare Facility Regulation	25,263,384	(2,532)	25,260,852
Indigent Care Trust Fund	399,662,493	23,000,000	422,662,493
Medicaid- Aged Blind and Disabled	5,644,373,217	36,539,767	5,680,912,984
Medicaid- Low-Income Medicaid	4,375,546,981	(17,648,546)	4,357,898,435
PeachCare	427,048,639	0	427,048,639
State Health Benefit Plan	3,440,009,141	139,245,865	3,579,255,006
<b>SUBTOTAL</b>	<b>\$14,737,626,436</b>	<b>\$219,976,885</b>	<b>\$14,957,603,321</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Georgia Board for Physician Workforce: Board Administration	\$1,191,967	(\$211)	\$1,191,756
Georgia Board for Physician Workforce: Graduate Medical Education	13,296,798	0	13,296,798
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	23,360,975	0	23,360,975
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,910,000	0	1,910,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	3,048,113	0	3,048,113
Georgia Composite Medical Board	2,781,625	(761)	2,780,864
Georgia Drugs and Narcotics Agency	2,270,046	(623)	2,269,423
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$71,899,435</b>	<b>(\$1,595)</b>	<b>\$71,897,840</b>
<b>Total Funds</b>	<b>\$14,809,525,871</b>	<b>\$219,975,290</b>	<b>\$15,029,501,161</b>
<b>Less:</b>			
Federal Funds	7,615,227,599	45,406,002	7,660,633,601
Other Funds	4,056,822,309	139,245,865	4,196,068,174
<b>SUBTOTAL</b>	<b>\$11,672,049,908</b>	<b>\$0</b>	<b>\$11,856,701,775</b>
State General Funds	2,543,010,406	49,978,567	2,592,988,973
Tobacco Settlement Funds	112,102,290	0	112,102,290
Nursing Home Provider Fees	171,469,380	(15,413,791)	156,055,589
Hospital Provider Payment	310,893,887	758,647	311,652,534
<b>TOTAL STATE FUNDS</b>	<b>\$3,137,475,963</b>	<b>\$35,323,423</b>	<b>\$3,172,799,386</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DCH)

##### Recommended Change:

- |  |           |
|--|-----------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.    | \$3,770   |
| 2. Reflect an adjustment in merit system assessments.  | (9,283)   |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                            | 3,314     |
| 4. Provide funds for an electronic visit verification system for home and community-based services. (Total Funds: \$9,231,663) | 1,043,766 |
| 5. Provide funds for procurement of third party liability services. (Total Funds: \$10,887,007)                                | 2,380,161 |

## Department of Community Health Department Financial Summary

6. Provide funds for the development, design, and implementation of an Enterprise Data Solution. (Total Funds: \$17,422,800)	1,742,280
7. Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$1,237,178)	1,118,589
8. Utilize \$452,900 in existing funds for Medicaid Information Technology Architecture. (Total Funds: \$4,037,000)	Yes
9. Utilize \$260,000 in existing funds for the replacement of the Medicaid Management Information System. (Total Funds: \$2,600,000)	Yes
10. Utilize \$12,675 in existing funds for one program coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: \$25,350)	Yes
<b>Total Change</b>	<b>\$6,282,597</b>

### Georgia Board of Dentistry

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$102
2. Reflect an adjustment in merit system assessments.	(252)
<b>Total Change</b>	<b>(\$150)</b>

### Georgia State Board of Pharmacy

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$110
2. Reflect an adjustment in merit system assessments.	(271)
<b>Total Change</b>	<b>(\$161)</b>

### Health Care Access and Improvement

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$121
2. Reflect an adjustment in merit system assessments.	(299)
3. Increase funds for the Healthcare for the Homeless grant program.	66,371
4. Utilize \$200,000 in existing funds to support the Rural Swing-Bed Management grant program.	Yes
5. Utilize \$150,000 in existing funds to support the Rural Hospital External Peer Review Network grant program.	Yes
<b>Total Change</b>	<b>\$66,193</b>

### Healthcare Facility Regulation

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,733
2. Reflect an adjustment in merit system assessments.	(4,265)
<b>Total Change</b>	<b>(\$2,532)</b>

### Indigent Care Trust Fund

#### Recommended Change:

1. Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.	\$23,000,000
<b>Total Change</b>	<b>\$23,000,000</b>

### Medicaid- Aged Blind and Disabled

#### Recommended Change:

1. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$85,240,528)	\$26,978,627
2. Reduce funds to reflect projected revenue from the nursing home provider fee. (Total Funds: (\$48,700,761))	(15,413,791)
<b>Total Change</b>	<b>\$11,564,836</b>

# Department of Community Health

## Department Financial Summary

### Medicaid- Low-Income Medicaid

#### Recommended Change:

1. Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$20,045,535))	(\$6,344,412)
2. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$2,396,989)	758,647
<b>Total Change</b>	<b>(\$5,585,765)</b>

### PeachCare

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### State Health Benefit Plan

#### Recommended Change:

1. Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: \$158,747,365)	Yes
2. Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs). (Total Funds: \$1,100,000)	Yes
3. Reduce funds to reflect Plan Year 2018 Health Maintenance Organization (HMO) procurement savings. (Total Funds: (\$2,478,000))	Yes
4. Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2018. (Total Funds: (\$32,541,000))	Yes
5. Reflect 3.7% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2018. (Total Funds: \$12,100,000)	Yes
6. Reflect \$20.57 premium increase for Medicare Advantage premium plan members, effective January 1, 2018. (Total Funds: \$5,499,500)	Yes
7. Reduce funds to reflect savings associated with the procurement of a pharmacy benefit manager in Plan Year 2018. (Total Funds:(\$3,182,000))	Yes
<b>Total Change</b>	<b>\$0</b>

### Agencies Attached for Administrative Purposes:

#### Georgia Board for Physician Workforce: Board Administration

#### Recommended Change:

1. Reflect an adjustment in merit system assessments.	(\$211)
<b>Total Change</b>	<b>(\$211)</b>

#### Georgia Board for Physician Workforce: Graduate Medical Education

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Georgia Board for Physician Workforce: Mercer School of Medicine Grant

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Georgia Board for Physician Workforce: Physicians for Rural Areas

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Department of Community Health**  
Department Financial Summary

**Georgia Board for Physician Workforce: Undergraduate Medical Education**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Georgia Composite Medical Board**

**Recommended Change:**

- 1. Reflect an adjustment in merit system assessments.

**Total Change**

(\$761)

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**(\$761)**

**Georgia Drugs and Narcotics Agency**

**Recommended Change:**

- 1. Reflect an adjustment in merit system assessments.

**Total Change**

(\$623)

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**(\$623)**

**Department of Community Health**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$2,543,010,406	\$49,978,567	\$2,592,988,973
Tobacco Settlement Funds	112,102,290	0	112,102,290
Nursing Home Provider Fees	171,469,380	(\$15,413,791)	156,055,589
Hospital Provider Payment	310,893,887	758,647	311,652,534
<b>TOTAL STATE FUNDS</b>	<b>\$3,137,475,963</b>	<b>\$35,323,423</b>	<b>\$3,172,799,386</b>
Medical Assistance Program	7,127,495,267	45,406,002	7,172,901,269
State Children's Insurance Program	461,088,931	0	461,088,931
Federal Funds Not Specifically Identified	26,643,401	0	26,643,401
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,615,227,599</b>	<b>\$45,406,002</b>	<b>\$7,660,633,601</b>
Other Funds	4,056,822,309	139,245,865	4,196,068,174
<b>TOTAL OTHER FUNDS</b>	<b>\$4,056,822,309</b>	<b>\$139,245,865</b>	<b>\$4,196,068,174</b>
<b>Total Funds</b>	<b>\$14,809,525,871</b>	<b>\$219,975,290</b>	<b>\$15,029,501,161</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Departmental Administration (DCH)</b>			
State General Funds	64,613,086	6,282,597	70,895,683
Medical Assistance Program	268,755,764	32,493,852	301,249,616
State Children's Insurance Program	34,192,075	0	34,192,075
Federal Funds Not Specifically Identified	1,921,233	0	1,921,233
Other Funds	25,926,354	0	25,926,354
<b>TOTAL FUNDS</b>	<b>\$395,408,512</b>	<b>\$38,776,449</b>	<b>\$434,184,961</b>
<b>Georgia Board of Dentistry</b>			
State General Funds	833,125	(150)	832,975
<b>TOTAL FUNDS</b>	<b>\$833,125</b>	<b>(\$150)</b>	<b>\$832,975</b>
<b>Georgia State Board of Pharmacy</b>			
State General Funds	768,932	(161)	768,771
<b>TOTAL FUNDS</b>	<b>\$768,932</b>	<b>(\$161)</b>	<b>\$768,771</b>
<b>Health Care Access and Improvement</b>			
State General Funds	12,265,461	66,193	12,331,654
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Specifically Identified	16,030,301	0	16,030,301
<b>TOTAL FUNDS</b>	<b>\$28,712,012</b>	<b>\$66,193</b>	<b>\$28,778,205</b>
<b>Healthcare Facility Regulation</b>			
State General Funds	13,215,132	(2,532)	13,212,600
Medical Assistance Program	6,043,599	0	6,043,599
Federal Funds Not Specifically Identified	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$25,263,384</b>	<b>(\$2,532)</b>	<b>\$25,260,852</b>
<b>Indigent Care Trust Fund</b>			
State General Funds	0	23,000,000	23,000,000
Medical Assistance Program	257,075,969	0	257,075,969
Other Funds	142,586,524	0	142,586,524
<b>TOTAL FUNDS</b>	<b>\$399,662,493</b>	<b>\$23,000,000</b>	<b>\$422,662,493</b>
<b>Medicaid- Aged Blind and Disabled</b>			
State General Funds	1,451,975,968	26,978,627	1,478,954,595

**Department of Community Health**  
**Program Budget Financial Summary**

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
Tobacco Settlement Funds	6,191,806	0	6,191,806
Nursing Home Provider Fees	171,469,380	(15,413,791)	156,055,589
Hospital Provider Payment	32,706,037	0	32,706,037
Medical Assistance Program	3,601,772,088	24,974,931	3,626,747,019
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214
Other Funds	377,470,724	0	377,470,724
<b>TOTAL FUNDS</b>	<b>\$5,644,373,217</b>	<b>\$36,539,767</b>	<b>\$5,680,912,984</b>
<b>Medicaid- Low-Income Medicaid</b>			
State General Funds	927,739,267	(6,344,412)	921,394,855
Tobacco Settlement Funds	105,910,484	0	105,910,484
Hospital Provider Payment	278,187,850	758,647	278,946,497
Medical Assistance Program	2,993,431,597	(12,062,781)	2,981,368,816
Other Funds	70,277,783	0	70,277,783
<b>TOTAL FUNDS</b>	<b>\$4,375,546,981</b>	<b>(\$17,648,546)</b>	<b>\$4,357,898,435</b>
<b>PeachCare</b>			
State Children's Insurance Program	426,896,856	0	426,896,856
Other Funds	151,783	0	151,783
<b>TOTAL FUNDS</b>	<b>\$427,048,639</b>	<b>\$0</b>	<b>\$427,048,639</b>
<b>State Health Benefit Plan</b>			
Other Funds	3,440,009,141	139,245,865	3,579,255,006
<b>TOTAL FUNDS</b>	<b>\$3,440,009,141</b>	<b>\$139,245,865</b>	<b>\$3,579,255,006</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Georgia Board for Physician Workforce: Board Administration</b>			
State General Funds	1,191,967	(211)	1,191,756
<b>TOTAL FUNDS</b>	<b>\$1,191,967</b>	<b>(\$211)</b>	<b>\$1,191,756</b>
<b>Georgia Board for Physician Workforce: Graduate Medical Education</b>			
State General Funds	13,296,798	0	13,296,798
<b>TOTAL FUNDS</b>	<b>\$13,296,798</b>	<b>\$0</b>	<b>\$13,296,798</b>
<b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>			
State General Funds	24,039,911	0	24,039,911
<b>TOTAL FUNDS</b>	<b>\$24,039,911</b>	<b>\$0</b>	<b>\$24,039,911</b>
<b>Georgia Board for Physician Workforce: Morehouse School of Medicine Grant</b>			
State General Funds	23,360,975	0	23,360,975
<b>TOTAL FUNDS</b>	<b>\$23,360,975</b>	<b>\$0</b>	<b>\$23,360,975</b>
<b>Georgia Board for Physician Workforce: Physicians for Rural Areas</b>			
State General Funds	1,910,000	0	1,910,000
<b>TOTAL FUNDS</b>	<b>\$1,910,000</b>	<b>\$0</b>	<b>\$1,910,000</b>
<b>Georgia Board for Physician Workforce: Undergraduate Medical Education</b>			
State General Funds	3,048,113	0	3,048,113
<b>TOTAL FUNDS</b>	<b>\$3,048,113</b>	<b>\$0</b>	<b>\$3,048,113</b>
<b>Georgia Composite Medical Board</b>			
State General Funds	2,481,625	(761)	2,480,864
Other Funds	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$2,781,625</b>	<b>(\$761)</b>	<b>\$2,780,864</b>
<b>Georgia Drugs and Narcotics Agency</b>			
State General Funds	2,270,046	(623)	2,269,423
<b>TOTAL FUNDS</b>	<b>\$2,270,046</b>	<b>(\$623)</b>	<b>\$2,269,423</b>

## Department of Community Supervision

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DCS)	\$9,406,532	(\$44,365)	\$9,362,167
Field Services	166,674,371	(20,766)	166,653,605
Misdemeanor Probation	639,159	(85)	639,074
Governor's Office of Transition, Support, and Reentry	5,186,691	3,143	5,189,834
<b>SUBTOTAL</b>	<b>\$181,906,753</b>	<b>(\$62,073)</b>	<b>\$181,844,680</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Georgia Commission on Family Violence	\$769,577	\$2,667	\$772,244
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$769,577</b>	<b>\$2,667</b>	<b>\$772,244</b>
<b>Total Funds</b>	<b>\$182,676,330</b>	<b>(\$59,406)</b>	<b>\$182,616,924</b>
<b>Less:</b>			
Federal Funds	125,000	0	125,000
Other Funds	120,000	0	120,000
<b>SUBTOTAL</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$245,000</b>
State General Funds	182,431,330	(59,406)	182,371,924
<b>TOTAL STATE FUNDS</b>	<b>\$182,431,330</b>	<b>(\$59,406)</b>	<b>\$182,371,924</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DCS)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,673
2. Reflect an adjustment in merit system assessments.	(2,796)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(43,242)
<b>Total Change</b>	<b>(\$44,365)</b>

#### Field Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$30,935
2. Reflect an adjustment in merit system assessments.	(51,701)
<b>Total Change</b>	<b>(\$20,766)</b>

#### Misdemeanor Probation

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$126
2. Reflect an adjustment in merit system assessments.	(211)
<b>Total Change</b>	<b>(\$85)</b>

#### Governor's Office of Transition, Support, and Reentry

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$620
2. Reflect an adjustment in merit system assessments.	(1,556)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,079
<b>Total Change</b>	<b>\$3,143</b>

**Department of Community Supervision**  
Department Financial Summary

**Agencies Attached for Administrative Purposes:**

**Georgia Commission on Family Violence**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$71
2. Reflect an adjustment in merit system assessments.	(192)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,788
<b>Total Change</b>	<hr/> \$2,667

## Department of Community Supervision

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$182,431,330	(\$59,406)	\$182,371,924
<b>TOTAL STATE FUNDS</b>	<b>\$182,431,330</b>	<b>(\$59,406)</b>	<b>\$182,371,924</b>
Federal Funds Not Specifically Identified	125,000	0	125,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
Other Funds	120,000	0	120,000
<b>TOTAL OTHER FUNDS</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Total Funds</b>	<b>\$182,676,330</b>	<b>(\$59,406)</b>	<b>\$182,616,924</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Departmental Administration (DCS)</b>			
State General Funds	9,406,532	(44,365)	9,362,167
<b>TOTAL FUNDS</b>	<b>\$9,406,532</b>	<b>(\$44,365)</b>	<b>\$9,362,167</b>
<b>Field Services</b>			
State General Funds	166,664,371	(20,766)	166,643,605
Other Funds	10,000	0	10,000
<b>TOTAL FUNDS</b>	<b>\$166,674,371</b>	<b>(\$20,766)</b>	<b>\$166,653,605</b>
<b>Misdemeanor Probation</b>			
State General Funds	639,159	(85)	639,074
<b>TOTAL FUNDS</b>	<b>\$639,159</b>	<b>(\$85)</b>	<b>\$639,074</b>
<b>Governor's Office of Transition, Support, and Reentry</b>			
State General Funds	5,186,691	3,143	5,189,834
<b>TOTAL FUNDS</b>	<b>\$5,186,691</b>	<b>\$3,143</b>	<b>\$5,189,834</b>

**Agencies Attached for Administrative Purposes:**

**Georgia Commission on Family Violence**

State General Funds	534,577	2,667	537,244
Federal Funds Not Specifically Identified	125,000	0	125,000
Other Funds	110,000	0	110,000
<b>TOTAL FUNDS</b>	<b>\$769,577</b>	<b>\$2,667</b>	<b>\$772,244</b>

## Department of Corrections Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
County Jail Subsidy	\$5,000	\$0	\$5,000
Departmental Administration (DOC)	37,548,448	(21,495)	37,526,953
Detention Centers	39,668,080	85,144	39,753,224
Food and Farm Operations	27,608,063	3,008	27,611,071
Health	238,206,280	21,393	238,227,673
Offender Management	43,644,610	8,701	43,653,311
Private Prisons	135,395,608	0	135,395,608
State Prisons	637,267,059	1,241,510	638,508,569
Transition Centers	32,484,389	64,709	32,549,098
<b>SUBTOTAL</b>	<b>\$1,191,827,537</b>	<b>\$1,402,970</b>	<b>\$1,193,230,507</b>
<b>Total Funds</b>	<b>\$1,191,827,537</b>	<b>\$1,402,970</b>	<b>\$1,193,230,507</b>
<b>Less:</b>			
Federal Funds	170,555	0	170,555
Other Funds	13,564,603	0	13,564,603
<b>SUBTOTAL</b>	<b>\$13,735,158</b>	<b>\$0</b>	<b>\$13,735,158</b>
State General Funds	1,178,092,379	1,402,970	1,179,495,349
<b>TOTAL STATE FUNDS</b>	<b>\$1,178,092,379</b>	<b>\$1,402,970</b>	<b>\$1,179,495,349</b>

### Amended FY 2018 Program Summary

#### County Jail Subsidy

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DOC)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$71,700
2. Reflect an adjustment in merit system assessments.	(10,014)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(83,181)
<b>Total Change</b>	<b>(\$21,495)</b>

#### Detention Centers

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$98,967
2. Reflect an adjustment in merit system assessments.	(13,823)
<b>Total Change</b>	<b>\$85,144</b>

#### Food and Farm Operations

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,496
2. Reflect an adjustment in merit system assessments.	(488)
<b>Total Change</b>	<b>\$3,008</b>

# Department of Corrections

## Department Financial Summary

### Health

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$24,866
2. Reflect an adjustment in merit system assessments.	(3,473)
<b>Total Change</b>	<b>\$21,393</b>

### Offender Management

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$10,114
2. Reflect an adjustment in merit system assessments.	(1,413)
<b>Total Change</b>	<b>\$8,701</b>

### Private Prisons

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### State Prisons

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,443,062
2. Reflect an adjustment in merit system assessments.	(201,552)
<b>Total Change</b>	<b>\$1,241,510</b>

### Transition Centers

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$75,214
2. Reflect an adjustment in merit system assessments.	(10,505)
<b>Total Change</b>	<b>\$64,709</b>

**Department of Corrections**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$1,178,092,379	\$1,402,970	\$1,179,495,349
<b>TOTAL STATE FUNDS</b>	<b>\$1,178,092,379</b>	<b>\$1,402,970</b>	<b>\$1,179,495,349</b>
Federal Funds Not Specifically Identified	170,555	0	170,555
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>
Other Funds	13,564,603	0	13,564,603
<b>TOTAL OTHER FUNDS</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>
<b>Total Funds</b>	<b>\$1,191,827,537</b>	<b>\$1,402,970</b>	<b>\$1,193,230,507</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>County Jail Subsidy</b>			
State General Funds	5,000	0	5,000
<b>TOTAL FUNDS</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Departmental Administration (DOC)</b>			
State General Funds	37,548,448	(21,495)	37,526,953
<b>TOTAL FUNDS</b>	<b>\$37,548,448</b>	<b>(\$21,495)</b>	<b>\$37,526,953</b>
<b>Detention Centers</b>			
State General Funds	39,218,080	85,144	39,303,224
Other Funds	450,000	0	450,000
<b>TOTAL FUNDS</b>	<b>\$39,668,080</b>	<b>\$85,144</b>	<b>\$39,753,224</b>
<b>Food and Farm Operations</b>			
State General Funds	27,608,063	3,008	27,611,071
<b>TOTAL FUNDS</b>	<b>\$27,608,063</b>	<b>\$3,008</b>	<b>\$27,611,071</b>
<b>Health</b>			
State General Funds	237,745,725	21,393	237,767,118
Federal Funds Not Specifically Identified	70,555	0	70,555
Other Funds	390,000	0	390,000
<b>TOTAL FUNDS</b>	<b>\$238,206,280</b>	<b>\$21,393</b>	<b>\$238,227,673</b>
<b>Offender Management</b>			
State General Funds	43,614,610	8,701	43,623,311
Other Funds	30,000	0	30,000
<b>TOTAL FUNDS</b>	<b>\$43,644,610</b>	<b>\$8,701</b>	<b>\$43,653,311</b>
<b>Private Prisons</b>			
State General Funds	135,395,608	0	135,395,608
<b>TOTAL FUNDS</b>	<b>\$135,395,608</b>	<b>\$0</b>	<b>\$135,395,608</b>
<b>State Prisons</b>			
State General Funds	624,472,456	1,241,510	625,713,966
Federal Funds Not Specifically Identified	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
<b>TOTAL FUNDS</b>	<b>\$637,267,059</b>	<b>\$1,241,510</b>	<b>\$638,508,569</b>
<b>Transition Centers</b>			
State General Funds	32,484,389	64,709	32,549,098
<b>TOTAL FUNDS</b>	<b>\$32,484,389</b>	<b>\$64,709</b>	<b>\$32,549,098</b>

## Department of Defense Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DOD)	\$1,922,745	\$67,539	\$1,990,284
Military Readiness	43,152,382	5,947	43,158,329
Youth Educational Services	23,452,055	(992,655)	22,459,400
<b>SUBTOTAL</b>	<b>\$68,527,182</b>	<b>(\$919,169)</b>	<b>\$67,608,013</b>
<b>Total Funds</b>	<b>\$68,527,182</b>	<b>(\$919,169)</b>	<b>\$67,608,013</b>
<b>Less:</b>			
Federal Funds	53,204,273	(750,000)	52,454,273
Other Funds	3,262,875	0	3,262,875
<b>SUBTOTAL</b>	<b>\$56,467,148</b>	<b>\$0</b>	<b>\$55,717,148</b>
State General Funds	12,060,034	(169,169)	11,890,865
<b>TOTAL STATE FUNDS</b>	<b>\$12,060,034</b>	<b>(\$169,169)</b>	<b>\$11,890,865</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DOD)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,976
2. Reflect an adjustment in merit system assessments.	(437)
3. Reflect an adjustment in operating expenses.	65,000
<b>Total Change</b>	<b>\$67,539</b>

#### Military Readiness

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$6,972
2. Reflect an adjustment in merit system assessments.	(1,025)
<b>Total Change</b>	<b>\$5,947</b>

#### Youth Educational Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$8,610
2. Reflect an adjustment in merit system assessments.	(1,265)
3. Reduce state funds match for the Milledgeville Youth Challenge Academy. (Total Funds: (\$1,000,000))	(250,000)
<b>Total Change</b>	<b>(\$242,655)</b>

**Department of Defense**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$12,060,034	(\$169,169)	\$11,890,865
<b>TOTAL STATE FUNDS</b>	<b>\$12,060,034</b>	<b>(\$169,169)</b>	<b>\$11,890,865</b>
Federal Funds Not Specifically Identified	53,204,273	(\$750,000)	52,454,273
<b>TOTAL FEDERAL FUNDS</b>	<b>\$53,204,273</b>	<b>(\$750,000)</b>	<b>\$52,454,273</b>
Other Funds	3,262,875	0	3,262,875
<b>TOTAL OTHER FUNDS</b>	<b>\$3,262,875</b>	<b>\$0</b>	<b>\$3,262,875</b>
<b>Total Funds</b>	<b>\$68,527,182</b>	<b>(\$919,169)</b>	<b>\$67,608,013</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Departmental Administration (DOD)</b>			
State General Funds	1,199,217	67,539	1,266,756
Federal Funds Not Specifically Identified	723,528	0	723,528
<b>TOTAL FUNDS</b>	<b>\$1,922,745</b>	<b>\$67,539</b>	<b>\$1,990,284</b>
<b>Military Readiness</b>			
State General Funds	5,253,863	5,947	5,259,810
Federal Funds Not Specifically Identified	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997
<b>TOTAL FUNDS</b>	<b>\$43,152,382</b>	<b>\$5,947</b>	<b>\$43,158,329</b>
<b>Youth Educational Services</b>			
State General Funds	5,606,954	(242,655)	5,364,299
Federal Funds Not Specifically Identified	17,841,223	(750,000)	17,091,223
Other Funds	3,878	0	3,878
<b>TOTAL FUNDS</b>	<b>\$23,452,055</b>	<b>(\$992,655)</b>	<b>\$22,459,400</b>

## Department of Driver Services

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DDS)	\$10,305,022	\$13,103	\$10,318,125
License Issuance	60,178,681	21,022	60,199,703
Regulatory Compliance	1,464,593	446	1,465,039
<b>SUBTOTAL</b>	<b>\$71,948,296</b>	<b>\$34,571</b>	<b>\$71,982,867</b>
<b>Total Funds</b>	<b>\$71,948,296</b>	<b>\$34,571</b>	<b>\$71,982,867</b>
<b>Less:</b>			
Other Funds	2,844,121	0	2,844,121
<b>SUBTOTAL</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
State General Funds	69,104,175	34,571	69,138,746
<b>TOTAL STATE FUNDS</b>	<b>\$69,104,175</b>	<b>\$34,571</b>	<b>\$69,138,746</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DDS)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,577
2. Reflect an adjustment in merit system assessments.	(2,161)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	9,687
<b>Total Change</b>	<b>\$13,103</b>

#### License Issuance

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$34,316
2. Reflect an adjustment in merit system assessments.	(13,294)
<b>Total Change</b>	<b>\$21,022</b>

#### Regulatory Compliance

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$728
2. Reflect an adjustment in merit system assessments.	(282)
<b>Total Change</b>	<b>\$446</b>

## Department of Driver Services

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$69,104,175	\$34,571	\$69,138,746
<b>TOTAL STATE FUNDS</b>	<b>\$69,104,175</b>	<b>\$34,571</b>	<b>\$69,138,746</b>
Other Funds	2,844,121	0	2,844,121
<b>TOTAL OTHER FUNDS</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
<b>Total Funds</b>	<b>\$71,948,296</b>	<b>\$34,571</b>	<b>\$71,982,867</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Departmental Administration (DDS)</b>			
State General Funds	9,804,165	13,103	9,817,268
Other Funds	500,857	0	500,857
<b>TOTAL FUNDS</b>	<b>\$10,305,022</b>	<b>\$13,103</b>	<b>\$10,318,125</b>
<b>License Issuance</b>			
State General Funds	58,350,846	21,022	58,371,868
Other Funds	1,827,835	0	1,827,835
<b>TOTAL FUNDS</b>	<b>\$60,178,681</b>	<b>\$21,022</b>	<b>\$60,199,703</b>
<b>Regulatory Compliance</b>			
State General Funds	949,164	446	949,610
Other Funds	515,429	0	515,429
<b>TOTAL FUNDS</b>	<b>\$1,464,593</b>	<b>\$446</b>	<b>\$1,465,039</b>

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

## Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Child Care Services	\$265,560,831	\$333	\$265,561,164
Nutrition Services	148,000,000	0	148,000,000
Pre-Kindergarten Program	365,020,613	0	365,020,613
Quality Initiatives	39,512,775	0	39,512,775
<b>SUBTOTAL</b>	<b>\$818,094,219</b>	<b>\$333</b>	<b>\$818,094,552</b>
<b>Total Funds</b>	<b>\$818,094,219</b>	<b>\$333</b>	<b>\$818,094,552</b>
<b>Less:</b>			
Federal Funds	375,878,099	0	375,878,099
Federal Recovery Funds	13,695,660	0	13,695,660
Other Funds	2,160,000	0	2,160,000
<b>SUBTOTAL</b>	<b>\$391,733,759</b>	<b>\$0</b>	<b>\$391,733,759</b>
State General Funds	61,514,847	333	61,515,180
Lottery Funds	364,845,613	0	364,845,613
<b>TOTAL STATE FUNDS</b>	<b>\$426,360,460</b>	<b>\$333</b>	<b>\$426,360,793</b>

### Amended FY 2018 Program Summary

#### Child Care Services

##### Recommended Change:

- |   |              |
|---|--------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$70         |
| 2. Reflect an adjustment in merit system assessments.   | (177)        |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 440          |
| <b>Total Change</b>   | <b>\$333</b> |

#### Nutrition Services

##### Recommended Change:

- |   |            |
|---|------------|
| 1. Reflect a change in the program name from Nutrition to Nutrition Services. | Yes        |
| <b>Total Change</b>   | <b>\$0</b> |

#### Pre-Kindergarten Program

##### Recommended Change:

- |   |            |
|---|------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | Yes        |
| 2. Reflect an adjustment in merit system assessments.   | Yes        |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | Yes        |
| <b>Total Change</b>   | <b>\$0</b> |

#### Quality Initiatives

##### Recommended Change:

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

**Bright from the Start: Georgia Department of Early Care and Learning**  
**Program Budget Financial Summary**

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$61,514,847	\$333	\$61,515,180
Lottery Funds	364,845,613	0	364,845,613
<b>TOTAL STATE FUNDS</b>	<b>\$426,360,460</b>	<b>\$333</b>	<b>\$426,360,793</b>
Child Care and Development Block Grant	125,696,047	0	125,696,047
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	152,563,964	0	152,563,964
<b>TOTAL FEDERAL FUNDS</b>	<b>\$375,878,099</b>	<b>\$0</b>	<b>\$375,878,099</b>
Federal Recovery Funds Not Specifically Identified	13,695,660	0	13,695,660
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$13,695,660</b>	<b>\$0</b>	<b>\$13,695,660</b>
Other Funds	2,160,000	0	2,160,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>\$2,160,000</b>
<b>Total Funds</b>	<b>\$818,094,219</b>	<b>\$333</b>	<b>\$818,094,552</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Child Care Services</b>			
State General Funds	61,514,847	333	61,515,180
Child Care and Development Block Grant	102,013,932	0	102,013,932
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	4,388,964	0	4,388,964
Other Funds	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$265,560,831</b>	<b>\$333</b>	<b>\$265,561,164</b>
<b>Nutrition Services</b>			
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$148,000,000</b>	<b>\$0</b>	<b>\$148,000,000</b>
<b>Pre-Kindergarten Program</b>			
Lottery Funds	364,845,613	0	364,845,613
Federal Funds Not Specifically Identified	175,000	0	175,000
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$365,020,613</b>	<b>\$0</b>	<b>\$365,020,613</b>
<b>Quality Initiatives</b>			
Child Care and Development Block Grant	23,682,115	0	23,682,115
Federal Recovery Funds Not Specifically Identified	13,695,660	0	13,695,660
Other Funds	2,135,000	0	2,135,000
<b>TOTAL FUNDS</b>	<b>\$39,512,775</b>	<b>\$0</b>	<b>\$39,512,775</b>

## Department of Economic Development

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DEcD)	\$4,683,930	\$8,393	\$4,692,323
Film, Video, and Music	1,131,962	0	1,131,962
Georgia Council for the Arts	535,145	0	535,145
Georgia Council for the Arts - Special Project	1,235,756	0	1,235,756
International Relations and Trade	2,842,845	0	2,842,845
Global Commerce	10,671,979	0	10,671,979
Governor's Office of Workforce Development	73,361,918	0	73,361,918
Small and Minority Business Development	990,990	0	990,990
Tourism	11,860,652	0	11,860,652
<b>SUBTOTAL</b>	<b>\$107,315,177</b>	<b>\$8,393</b>	<b>\$107,323,570</b>
<b>Total Funds</b>	<b>\$107,315,177</b>	<b>\$8,393</b>	<b>\$107,323,570</b>
<b>Less:</b>			
Federal Funds	74,021,318	0	74,021,318
<b>SUBTOTAL</b>	<b>\$74,021,318</b>	<b>\$0</b>	<b>\$74,021,318</b>
State General Funds	33,293,859	8,393	33,302,252
<b>TOTAL STATE FUNDS</b>	<b>\$33,293,859</b>	<b>\$8,393</b>	<b>\$33,302,252</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DEcD)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,889
2. Reflect an adjustment in merit system assessments.	(6,801)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	13,305
<b>Total Change</b>	<b>\$8,393</b>

#### Film, Video, and Music

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Georgia Council for the Arts

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Georgia Council for the Arts - Special Project

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Department of Economic Development**  
Department Financial Summary

**International Relations and Trade**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Global Commerce**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Governor's Office of Workforce Development**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Small and Minority Business Development**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Tourism**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

## Department of Economic Development Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$33,293,859	\$8,393	\$33,302,252
<b>TOTAL STATE FUNDS</b>	<b>\$33,293,859</b>	<b>\$8,393</b>	<b>\$33,302,252</b>
Federal Funds Not Specifically Identified	74,021,318	0	74,021,318
<b>TOTAL FEDERAL FUNDS</b>	<b>\$74,021,318</b>	<b>\$0</b>	<b>\$74,021,318</b>
<b>Total Funds</b>	<b>\$107,315,177</b>	<b>\$8,393</b>	<b>\$107,323,570</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Departmental Administration (DEcD)</b>			
State General Funds	4,683,930	8,393	4,692,323
<b>TOTAL FUNDS</b>	<b>\$4,683,930</b>	<b>\$8,393</b>	<b>\$4,692,323</b>
<b>Film, Video, and Music</b>			
State General Funds	1,131,962	0	1,131,962
<b>TOTAL FUNDS</b>	<b>\$1,131,962</b>	<b>\$0</b>	<b>\$1,131,962</b>
<b>Georgia Council for the Arts</b>			
State General Funds	535,145	0	535,145
<b>TOTAL FUNDS</b>	<b>\$535,145</b>	<b>\$0</b>	<b>\$535,145</b>
<b>Georgia Council for the Arts - Special Project</b>			
State General Funds	576,356	0	576,356
Federal Funds Not Specifically Identified	659,400	0	659,400
<b>TOTAL FUNDS</b>	<b>\$1,235,756</b>	<b>\$0</b>	<b>\$1,235,756</b>
<b>International Relations and Trade</b>			
State General Funds	2,842,845	0	2,842,845
<b>TOTAL FUNDS</b>	<b>\$2,842,845</b>	<b>\$0</b>	<b>\$2,842,845</b>
<b>Global Commerce</b>			
State General Funds	10,671,979	0	10,671,979
<b>TOTAL FUNDS</b>	<b>\$10,671,979</b>	<b>\$0</b>	<b>\$10,671,979</b>
<b>Governor's Office of Workforce Development</b>			
Federal Funds Not Specifically Identified	73,361,918	0	73,361,918
<b>TOTAL FUNDS</b>	<b>\$73,361,918</b>	<b>\$0</b>	<b>\$73,361,918</b>
<b>Small and Minority Business Development</b>			
State General Funds	990,990	0	990,990
<b>TOTAL FUNDS</b>	<b>\$990,990</b>	<b>\$0</b>	<b>\$990,990</b>
<b>Tourism</b>			
State General Funds	11,860,652	0	11,860,652
<b>TOTAL FUNDS</b>	<b>\$11,860,652</b>	<b>\$0</b>	<b>\$11,860,652</b>

## Department of Education

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Agricultural Education	\$11,820,623	(\$94)	\$11,820,529
Audio-Video Technology and Film Grants	2,500,000	0	2,500,000
Business and Finance Administration	28,611,662	14,998,213	43,609,875
Central Office	22,940,113	(776)	22,939,337
Charter Schools	2,598,135	(136)	2,597,999
Communities in Schools	1,228,100	0	1,228,100
Curriculum Development	6,808,642	(723)	6,807,919
Federal Programs	993,010,318	0	993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)	74,402,830	(45)	74,402,785
Georgia Virtual School	10,181,528	(814)	10,180,714
Information Technology Services	22,441,583	(2,844)	22,438,739
Non Quality Basic Education Formula Grants	11,744,265	0	11,744,265
Nutrition	854,370,145	(93)	854,370,052
Preschool Disabilities Services	35,563,132	0	35,563,132
Quality Basic Education Equalization	584,562,416	0	584,562,416
Quality Basic Education Local Five Mill Share	(1,777,164,321)	0	(1,777,164,321)
Quality Basic Education Program	10,330,098,597	102,129,644	10,432,228,241
Regional Education Service Agencies (RESAs)	12,233,109	0	12,233,109
School Improvement	16,469,937	(2,165)	16,467,772
State Charter School Commission Administration	4,156,309	0	4,156,309
State Schools	30,045,887	(5,830)	30,040,057
Technology/Career Education	68,337,903	(439)	68,337,464
Testing	42,783,501	(646)	42,782,855
Tuition for Multiple Disability Students	1,551,946	0	1,551,946
<b>SUBTOTAL</b>	<b>\$11,391,296,360</b>	<b>\$117,113,252</b>	<b>\$11,508,409,612</b>
<b>Total Funds</b>	<b>\$11,391,296,360</b>	<b>\$117,113,252</b>	<b>\$11,508,409,612</b>
<b>Less:</b>			
Federal Funds	1,917,274,955	0	1,917,274,955
Federal Recovery Funds	2,333,773	0	2,333,773
Other Funds	44,329,264	0	44,329,264
<b>SUBTOTAL</b>	<b>\$1,963,937,992</b>	<b>\$0</b>	<b>\$1,963,937,992</b>
State General Funds	9,427,358,368	117,113,252	9,544,471,620
<b>TOTAL STATE FUNDS</b>	<b>\$9,427,358,368</b>	<b>\$117,113,252</b>	<b>\$9,544,471,620</b>

### Amended FY 2018 Program Summary

#### Agricultural Education

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$52
2. Reflect an adjustment in merit system assessments.	(146)
<b>Total Change</b>	<b>(\$94)</b>

# Department of Education

## Department Financial Summary

### Audio-Video Technology and Film Grants

#### Recommended Change:

1. No change.		\$0
<b>Total Change</b>		<b>\$0</b>

### Business and Finance Administration

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$1,005
2. Reflect an adjustment in merit system assessments.		(2,792)
3. Provide funds to purchase 194 school buses statewide.		15,000,000
<b>Total Change</b>		<b>\$14,998,213</b>

### Central Office

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$437
2. Reflect an adjustment in merit system assessments.		(1,213)
<b>Total Change</b>		<b>(\$776)</b>

### Charter Schools

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$77
2. Reflect an adjustment in merit system assessments.		(213)
<b>Total Change</b>		<b>(\$136)</b>

### Communities in Schools

#### Recommended Change:

1. No change.		\$0
<b>Total Change</b>		<b>\$0</b>

### Curriculum Development

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$407
2. Reflect an adjustment in merit system assessments.		(1,130)
<b>Total Change</b>		<b>(\$723)</b>

### Federal Programs

#### Recommended Change:

1. No change.		\$0
<b>Total Change</b>		<b>\$0</b>

### Georgia Network for Educational and Therapeutic Support (GNETS)

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$25
2. Reflect an adjustment in merit system assessments.		(70)
<b>Total Change</b>		<b>(\$45)</b>

# Department of Education

## Department Financial Summary

### Georgia Virtual School

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$458
2.	Reflect an adjustment in merit system assessments.	(1,272)
<b>Total Change</b>		<b>(\$814)</b>

### Information Technology Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,599
2.	Reflect an adjustment in merit system assessments.	(4,443)
<b>Total Change</b>		<b>(\$2,844)</b>

### Non Quality Basic Education Formula Grants

#### Recommended Change:

1.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>\$0</b>

### Nutrition

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$52
2.	Reflect an adjustment in merit system assessments.	(145)
<b>Total Change</b>		<b>(\$93)</b>

### Preschool Disabilities Services

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Quality Basic Education Equalization

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Quality Basic Education Local Five Mill Share

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Quality Basic Education Program

#### Recommended Change:

1.	Increase funds for a midterm adjustment.	\$86,614,105
2.	Increase funds for the State Commission Charter School supplement.	16,367,387
3.	Increase funds for a midterm adjustment to charter system grant.	155,075
4.	Reduce funds for a midterm adjustment for the Special Needs Scholarship.	(1,006,923)
<b>Total Change</b>		<b>\$102,129,644</b>

# Department of Education

## Department Financial Summary

### Regional Education Service Agencies (RESAs)

#### Recommended Change:

- |  |            |
|--|------------|
| 1. Reflect a change in the program name from Regional Education Service Agencies to Regional Education Service Agencies (RESAs). | Yes        |
| <b>Total Change</b>  | <b>\$0</b> |

### School Improvement

#### Recommended Change:

- |   |                  |
|---|------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$1,217          |
| 2. Reflect an adjustment in merit system assessments.   | (3,382)          |
| <b>Total Change</b>   | <b>(\$2,165)</b> |

### State Charter School Commission Administration

#### Recommended Change:

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

### State Schools

#### Recommended Change:

- |   |                  |
|---|------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$3,279          |
| 2. Reflect an adjustment in merit system assessments.   | (9,109)          |
| <b>Total Change</b>   | <b>(\$5,830)</b> |

### Technology/Career Education

#### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$247          |
| 2. Reflect an adjustment in merit system assessments.   | (686)          |
| <b>Total Change</b>   | <b>(\$439)</b> |

### Testing

#### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$364          |
| 2. Reflect an adjustment in merit system assessments.   | (1,010)        |
| <b>Total Change</b>   | <b>(\$646)</b> |

### Tuition for Multiple Disability Students

#### Recommended Change:

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

**Department of Education**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$9,427,358,368	\$117,113,252	\$9,544,471,620
<b>TOTAL STATE FUNDS</b>	<b>\$9,427,358,368</b>	<b>\$117,113,252</b>	<b>\$9,544,471,620</b>
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Specifically Identified	1,917,255,325	0	1,917,255,325
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,917,274,955</b>	<b>\$0</b>	<b>\$1,917,274,955</b>
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$2,333,773</b>	<b>\$0</b>	<b>\$2,333,773</b>
Other Funds	44,329,264	0	44,329,264
<b>TOTAL OTHER FUNDS</b>	<b>\$44,329,264</b>	<b>\$0</b>	<b>\$44,329,264</b>
<b>Total Funds</b>	<b>\$11,391,296,360</b>	<b>\$117,113,252</b>	<b>\$11,508,409,612</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Agricultural Education</b>			
State General Funds	9,894,334	(94)	9,894,240
Federal Funds Not Specifically Identified	360,289	0	360,289
Other Funds	1,566,000	0	1,566,000
<b>TOTAL FUNDS</b>	<b>\$11,820,623</b>	<b>(\$94)</b>	<b>\$11,820,529</b>
<b>Audio-Video Technology and Film Grants</b>			
State General Funds	2,500,000	0	2,500,000
<b>TOTAL FUNDS</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Business and Finance Administration</b>			
State General Funds	7,832,150	14,998,213	22,830,363
Federal Funds Not Specifically Identified	779,512	0	779,512
Other Funds	20,000,000	0	20,000,000
<b>TOTAL FUNDS</b>	<b>\$28,611,662</b>	<b>\$14,998,213</b>	<b>\$43,609,875</b>
<b>Central Office</b>			
State General Funds	5,482,592	(776)	5,481,816
Federal Funds Not Specifically Identified	17,074,592	0	17,074,592
Other Funds	382,929	0	382,929
<b>TOTAL FUNDS</b>	<b>\$22,940,113</b>	<b>(\$776)</b>	<b>\$22,939,337</b>
<b>Charter Schools</b>			
State General Funds	2,172,010	(136)	2,171,874
Federal Funds Not Specifically Identified	426,125	0	426,125
<b>TOTAL FUNDS</b>	<b>\$2,598,135</b>	<b>(\$136)</b>	<b>\$2,597,999</b>
<b>Communities in Schools</b>			
State General Funds	1,228,100	0	1,228,100
<b>TOTAL FUNDS</b>	<b>\$1,228,100</b>	<b>\$0</b>	<b>\$1,228,100</b>
<b>Curriculum Development</b>			
State General Funds	3,815,117	(723)	3,814,394
Federal Funds Not Specifically Identified	2,955,489	0	2,955,489
Other Funds	38,036	0	38,036
<b>TOTAL FUNDS</b>	<b>\$6,808,642</b>	<b>(\$723)</b>	<b>\$6,807,919</b>
<b>Federal Programs</b>			
Federal Funds Not Specifically Identified	993,010,318	0	993,010,318
<b>TOTAL FUNDS</b>	<b>\$993,010,318</b>	<b>\$0</b>	<b>\$993,010,318</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>			
State General Funds	66,142,788	(45)	66,142,743
Federal Funds Not Specifically Identified	8,260,042	0	8,260,042
<b>TOTAL FUNDS</b>	<b>\$74,402,830</b>	<b>(\$45)</b>	<b>\$74,402,785</b>
<b>Georgia Virtual School</b>			
State General Funds	3,072,052	(814)	3,071,238
Other Funds	7,109,476	0	7,109,476
<b>TOTAL FUNDS</b>	<b>\$10,181,528</b>	<b>(\$814)</b>	<b>\$10,180,714</b>
<b>Information Technology Services</b>			
State General Funds	21,776,586	(2,844)	21,773,742
Federal Funds Not Specifically Identified	106,825	0	106,825
Other Funds	558,172	0	558,172
<b>TOTAL FUNDS</b>	<b>\$22,441,583</b>	<b>(\$2,844)</b>	<b>\$22,438,739</b>
<b>Non Quality Basic Education Formula Grants</b>			
State General Funds	11,744,265	0	11,744,265
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$11,744,265</b>	<b>\$0</b>	<b>\$11,744,265</b>
<b>Nutrition</b>			
State General Funds	24,073,489	(93)	24,073,396
Federal Funds Not Specifically Identified	830,187,832	0	830,187,832
Other Funds	108,824	0	108,824
<b>TOTAL FUNDS</b>	<b>\$854,370,145</b>	<b>(\$93)</b>	<b>\$854,370,052</b>
<b>Preschool Disabilities Services</b>			
State General Funds	35,563,132	0	35,563,132
<b>TOTAL FUNDS</b>	<b>\$35,563,132</b>	<b>\$0</b>	<b>\$35,563,132</b>
<b>Quality Basic Education Equalization</b>			
State General Funds	584,562,416	0	584,562,416
<b>TOTAL FUNDS</b>	<b>\$584,562,416</b>	<b>\$0</b>	<b>\$584,562,416</b>
<b>Quality Basic Education Local Five Mill Share</b>			
State General Funds	(1,777,164,321)	0	(1,777,164,321)
<b>TOTAL FUNDS</b>	<b>(\$1,777,164,321)</b>	<b>\$0</b>	<b>(\$1,777,164,321)</b>
<b>Quality Basic Education Program</b>			
State General Funds	10,330,098,597	102,129,644	10,432,228,241
<b>TOTAL FUNDS</b>	<b>\$10,330,098,597</b>	<b>\$102,129,644</b>	<b>\$10,432,228,241</b>
<b>Regional Education Service Agencies (RESAs)</b>			
State General Funds	12,233,109	0	12,233,109
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$12,233,109</b>	<b>\$0</b>	<b>\$12,233,109</b>
<b>School Improvement</b>			
State General Funds	9,584,743	(2,165)	9,582,578
Federal Funds Not Specifically Identified	6,869,144	0	6,869,144
Other Funds	16,050	0	16,050
<b>TOTAL FUNDS</b>	<b>\$16,469,937</b>	<b>(\$2,165)</b>	<b>\$16,467,772</b>
<b>State Charter School Commission Administration</b>			
Other Funds	4,156,309	0	4,156,309
<b>TOTAL FUNDS</b>	<b>\$4,156,309</b>	<b>\$0</b>	<b>\$4,156,309</b>
<b>State Schools</b>			
State General Funds	28,391,944	(5,830)	28,386,114

**Department of Education**  
**Program Budget Financial Summary**

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Specifically Identified	919,869	0	919,869
Other Funds	714,444	0	714,444
<b>TOTAL FUNDS</b>	<b>\$30,045,887</b>	<b>(\$5,830)</b>	<b>\$30,040,057</b>
<b>Technology/Career Education</b>			
State General Funds	17,990,799	(439)	17,990,360
Federal Funds Not Specifically Identified	40,668,080	0	40,668,080
Other Funds	9,679,024	0	9,679,024
<b>TOTAL FUNDS</b>	<b>\$68,337,903</b>	<b>(\$439)</b>	<b>\$68,337,464</b>
<b>Testing</b>			
State General Funds	24,812,520	(646)	24,811,874
Federal Funds Not Specifically Identified	15,637,208	0	15,637,208
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773
<b>TOTAL FUNDS</b>	<b>\$42,783,501</b>	<b>(\$646)</b>	<b>\$42,782,855</b>
<b>Tuition for Multiple Disability Students</b>			
State General Funds	1,551,946	0	1,551,946
<b>TOTAL FUNDS</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>

## Employees' Retirement System of Georgia

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Deferred Compensation	\$4,592,288	\$0	\$4,592,288
Georgia Military Pension Fund	2,377,312	0	2,377,312
Public School Employees Retirement System	29,276,000	0	29,276,000
System Administration (ERS)	21,950,100	0	21,950,100
<b>SUBTOTAL</b>	<b>\$58,195,700</b>	<b>\$0</b>	<b>\$58,195,700</b>
<b>Total Funds</b>	<b>\$58,195,700</b>	<b>\$0</b>	<b>\$58,195,700</b>
<b>Less:</b>			
Other Funds	26,531,988	0	26,531,988
<b>SUBTOTAL</b>	<b>\$26,531,988</b>	<b>\$0</b>	<b>\$26,531,988</b>
State General Funds	31,663,712	0	31,663,712
<b>TOTAL STATE FUNDS</b>	<b>\$31,663,712</b>	<b>\$0</b>	<b>\$31,663,712</b>

### Amended FY 2018 Program Summary

#### Deferred Compensation

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Georgia Military Pension Fund

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### Public School Employees Retirement System

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

#### System Administration (ERS)

##### Recommended Change:

1. No change.

**Total Change**

\$0

**\$0**

## Employees' Retirement System of Georgia

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$31,663,712	\$0	\$31,663,712
<b>TOTAL STATE FUNDS</b>	<b>\$31,663,712</b>	<b>\$0</b>	<b>\$31,663,712</b>
Other Funds	26,531,988	0	26,531,988
<b>TOTAL OTHER FUNDS</b>	<b>\$26,531,988</b>	<b>\$0</b>	<b>\$26,531,988</b>
<b>Total Funds</b>	<b>\$58,195,700</b>	<b>\$0</b>	<b>\$58,195,700</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Deferred Compensation</b>			
Other Funds	4,592,288	0	4,592,288
<b>TOTAL FUNDS</b>	<b>\$4,592,288</b>	<b>\$0</b>	<b>\$4,592,288</b>
<b>Georgia Military Pension Fund</b>			
State General Funds	2,377,312	0	2,377,312
<b>TOTAL FUNDS</b>	<b>\$2,377,312</b>	<b>\$0</b>	<b>\$2,377,312</b>
<b>Public School Employees Retirement System</b>			
State General Funds	29,276,000	0	29,276,000
<b>TOTAL FUNDS</b>	<b>\$29,276,000</b>	<b>\$0</b>	<b>\$29,276,000</b>
<b>System Administration (ERS)</b>			
State General Funds	10,400	0	10,400
Other Funds	21,939,700	0	21,939,700
<b>TOTAL FUNDS</b>	<b>\$21,950,100</b>	<b>\$0</b>	<b>\$21,950,100</b>

## State Forestry Commission Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Commission Administration (SFC)	\$4,025,408	\$90,422	\$4,115,830
Forest Management	7,686,816	1,058	7,687,874
Forest Protection	37,182,464	3,489,703	40,672,167
Tree Seedling Nursery	1,207,080	0	1,207,080
<b>SUBTOTAL</b>	<b>\$50,101,768</b>	<b>\$3,581,183</b>	<b>\$53,682,951</b>
<b>Total Funds</b>	<b>\$50,101,768</b>	<b>\$3,581,183</b>	<b>\$53,682,951</b>
<b>Less:</b>			
Federal Funds	6,074,349	0	6,074,349
Other Funds	7,152,187	0	7,152,187
<b>SUBTOTAL</b>	<b>\$13,226,536</b>	<b>\$0</b>	<b>\$13,226,536</b>
State General Funds	36,875,232	3,581,183	40,456,415
<b>TOTAL STATE FUNDS</b>	<b>\$36,875,232</b>	<b>\$3,581,183</b>	<b>\$40,456,415</b>

### Amended FY 2018 Program Summary

#### Commission Administration (SFC)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,996
2. Reflect an adjustment in merit system assessments.	(1,047)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(130)
4. Provide funds for one deputy director position.	89,603
<b>Total Change</b>	<b>\$90,422</b>

#### Forest Management

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,224
2. Reflect an adjustment in merit system assessments.	(1,166)
<b>Total Change</b>	<b>\$1,058</b>

#### Forest Protection

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$20,403
2. Reflect an adjustment in merit system assessments.	(10,700)
3. Provide one-time funds for equipment to aid in preventing and combating wildfires.	3,000,000
4. Provide one-time funds for district office improvements and repairs.	330,000
5. Provide one-time funds for the planning, design, and construction of additional space for the Macon hangar.	150,000
<b>Total Change</b>	<b>\$3,489,703</b>

#### Tree Seedling Nursery

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

## State Forestry Commission

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$36,875,232	\$3,581,183	\$40,456,415
<b>TOTAL STATE FUNDS</b>	<b>\$36,875,232</b>	<b>\$3,581,183</b>	<b>\$40,456,415</b>
Federal Funds Not Specifically Identified	6,074,349	0	6,074,349
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,074,349</b>	<b>\$0</b>	<b>\$6,074,349</b>
Other Funds	7,152,187	0	7,152,187
<b>TOTAL OTHER FUNDS</b>	<b>\$7,152,187</b>	<b>\$0</b>	<b>\$7,152,187</b>
<b>Total Funds</b>	<b>\$50,101,768</b>	<b>\$3,581,183</b>	<b>\$53,682,951</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Commission Administration (SFC)</b>			
State General Funds	3,793,828	90,422	3,884,250
Federal Funds Not Specifically Identified	48,800	0	48,800
Other Funds	182,780	0	182,780
<b>TOTAL FUNDS</b>	<b>\$4,025,408</b>	<b>\$90,422</b>	<b>\$4,115,830</b>
<b>Forest Management</b>			
State General Funds	2,901,933	1,058	2,902,991
Federal Funds Not Specifically Identified	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732
<b>TOTAL FUNDS</b>	<b>\$7,686,816</b>	<b>\$1,058</b>	<b>\$7,687,874</b>
<b>Forest Protection</b>			
State General Funds	30,179,471	3,489,703	33,669,174
Federal Funds Not Specifically Identified	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
<b>TOTAL FUNDS</b>	<b>\$37,182,464</b>	<b>\$3,489,703</b>	<b>\$40,672,167</b>
<b>Tree Seedling Nursery</b>			
Federal Funds Not Specifically Identified	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363
<b>TOTAL FUNDS</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>

**Office of the Governor**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Governor's Emergency Fund	\$11,062,041	\$10,000,000	\$21,062,041
Governor's Office	6,760,258	4,526	6,764,784
Governor's Office of Planning and Budget	8,842,879	1,097	8,843,976
<b>SUBTOTAL</b>	<b>\$26,665,178</b>	<b>\$10,005,623</b>	<b>\$36,670,801</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Office of the Child Advocate	\$1,019,322	\$4,752	\$1,024,074
Georgia Emergency Management and Homeland Security Agency	33,474,307	2,271	33,476,578
Georgia Commission on Equal Opportunity	701,501	4,765	706,266
Georgia Professional Standards Commission	7,699,993	2,258	7,702,251
Office of the State Inspector General	701,154	15,507	716,661
Governor's Office of Student Achievement	21,930,685	5,384	21,936,069
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$65,526,962</b>	<b>\$34,937</b>	<b>\$65,561,899</b>
<b>Total Funds</b>	<b>\$92,192,140</b>	<b>\$10,040,560</b>	<b>\$102,232,700</b>
<b>Less:</b>			
Federal Funds	30,115,112	0	30,115,112
Other Funds	807,856	0	807,856
<b>SUBTOTAL</b>	<b>\$30,922,968</b>	<b>\$0</b>	<b>\$30,922,968</b>
State General Funds	61,269,172	10,040,560	71,309,732
<b>TOTAL STATE FUNDS</b>	<b>\$61,269,172</b>	<b>\$10,040,560</b>	<b>\$71,309,732</b>

**Amended FY 2018 Program Summary**

**Governor's Emergency Fund**

**Recommended Change:**

1. Increase funds to meet projected expenditures.	\$10,000,000
<b>Total Change</b>	<b>\$10,000,000</b>

**Governor's Office**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,308
2. Reflect an adjustment in merit system assessments.	(2,316)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,534
<b>Total Change</b>	<b>\$4,526</b>

**Governor's Office of Planning and Budget**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,865)
2. Reflect an adjustment in merit system assessments.	(2,220)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,182
<b>Total Change</b>	<b>\$1,097</b>

# Office of the Governor

## Department Financial Summary

### Agencies Attached for Administrative Purposes:

#### Office of the Child Advocate

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$132
2. Reflect an adjustment in merit system assessments.	(321)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,941
<b>Total Change</b>	<b>\$4,752</b>

#### Georgia Emergency Management and Homeland Security Agency

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$363
2. Reflect an adjustment in merit system assessments.	(1,043)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,951
<b>Total Change</b>	<b>\$2,271</b>

#### Georgia Commission on Equal Opportunity

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$109
2. Reflect an adjustment in merit system assessments.	(236)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,892
<b>Total Change</b>	<b>\$4,765</b>

#### Georgia Professional Standards Commission

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,103
2. Reflect an adjustment in merit system assessments.	(2,543)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,698
<b>Total Change</b>	<b>\$2,258</b>

#### Office of the State Inspector General

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$98
2. Reflect an adjustment in merit system assessments.	(257)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	15,666
<b>Total Change</b>	<b>\$15,507</b>

#### Governor's Office of Student Achievement

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$785
2. Reflect an adjustment in merit system assessments.	(2,668)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,267
<b>Total Change</b>	<b>\$5,384</b>

**Office of the Governor**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$61,269,172	\$10,040,560	\$71,309,732
<b>TOTAL STATE FUNDS</b>	<b>\$61,269,172</b>	<b>\$10,040,560</b>	<b>\$71,309,732</b>
Federal Funds Not Specifically Identified	30,115,112	0	30,115,112
<b>TOTAL FEDERAL FUNDS</b>	<b>\$30,115,112</b>	<b>\$0</b>	<b>\$30,115,112</b>
Other Funds	807,856	0	807,856
<b>TOTAL OTHER FUNDS</b>	<b>\$807,856</b>	<b>\$0</b>	<b>\$807,856</b>
<b>Total Funds</b>	<b>\$92,192,140</b>	<b>\$10,040,560</b>	<b>\$102,232,700</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Governor's Emergency Fund</b>			
State General Funds	11,062,041	10,000,000	21,062,041
<b>TOTAL FUNDS</b>	<b>\$11,062,041</b>	<b>\$10,000,000</b>	<b>\$21,062,041</b>
<b>Governor's Office</b>			
State General Funds	6,760,258	4,526	6,764,784
<b>TOTAL FUNDS</b>	<b>\$6,760,258</b>	<b>\$4,526</b>	<b>\$6,764,784</b>
<b>Governor's Office of Planning and Budget</b>			
State General Funds	8,842,879	1,097	8,843,976
<b>TOTAL FUNDS</b>	<b>\$8,842,879</b>	<b>\$1,097</b>	<b>\$8,843,976</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Office of the Child Advocate</b>			
State General Funds	1,019,322	4,752	1,024,074
<b>TOTAL FUNDS</b>	<b>\$1,019,322</b>	<b>\$4,752</b>	<b>\$1,024,074</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>			
State General Funds	2,963,269	2,271	2,965,540
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
<b>TOTAL FUNDS</b>	<b>\$33,474,307</b>	<b>\$2,271</b>	<b>\$33,476,578</b>
<b>Georgia Commission on Equal Opportunity</b>			
State General Funds	701,501	4,765	706,266
<b>TOTAL FUNDS</b>	<b>\$701,501</b>	<b>\$4,765</b>	<b>\$706,266</b>
<b>Georgia Professional Standards Commission</b>			
State General Funds	7,288,063	2,258	7,290,321
Federal Funds Not Specifically Identified	411,930	0	411,930
<b>TOTAL FUNDS</b>	<b>\$7,699,993</b>	<b>\$2,258</b>	<b>\$7,702,251</b>
<b>Office of the State Inspector General</b>			
State General Funds	701,154	15,507	716,661
<b>TOTAL FUNDS</b>	<b>\$701,154</b>	<b>\$15,507</b>	<b>\$716,661</b>
<b>Governor's Office of Student Achievement</b>			
State General Funds	21,930,685	5,384	21,936,069
<b>TOTAL FUNDS</b>	<b>\$21,930,685</b>	<b>\$5,384</b>	<b>\$21,936,069</b>

## Department of Human Services

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Adoptions Services	\$95,207,497	(\$714)	\$95,206,783
After School Care	15,500,000	0	15,500,000
Child Abuse and Neglect Prevention	7,898,181	(167)	7,898,014
Child Care Assistance	9,777,346	0	9,777,346
Child Support Services	109,217,809	(4,620)	109,213,189
Child Welfare Services	394,755,962	(65,108)	394,690,854
Community Services	16,110,137	0	16,110,137
Departmental Administration (DHS)	148,290,016	(24,503)	148,265,513
Elder Abuse Investigations and Prevention	24,425,261	(5,519)	24,419,742
Elder Community Living Services	56,868,738	(107)	56,868,631
Elder Support Services	10,881,153	(170)	10,880,983
Energy Assistance	55,320,027	0	55,320,027
Federal Eligibility Benefit Services	316,261,356	15,912	316,277,268
Out-of-Home Care	334,263,996	17,362,915	351,626,911
Refugee Assistance	11,388,225	0	11,388,225
Residential Child Care Licensing	2,303,903	(777)	2,303,126
Support for Needy Families - Basic Assistance	43,553,008	0	43,553,008
Support for Needy Families - Work Assistance	25,667,755	0	25,667,755
<b>SUBTOTAL</b>	<b>\$1,677,690,370</b>	<b>\$17,277,142</b>	<b>\$1,694,967,512</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Council On Aging	\$252,157	(\$73)	\$252,084
Family Connection	10,234,467	0	10,234,467
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,727,223	(14)	2,727,209
Georgia Vocational Rehabilitation Agency: Departmental Administration	12,592,113	3,195	12,595,308
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	75,429,922	0	75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	6,845,755	0	6,845,755
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	1,600,000	0	1,600,000
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	111,020,871	(654)	111,020,217
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$220,702,508</b>	<b>\$2,454</b>	<b>\$220,704,962</b>
<b>Total Funds</b>	<b>\$1,898,392,878</b>	<b>\$17,279,596</b>	<b>\$1,915,672,474</b>
<b>Less:</b>			
Federal Funds	1,111,083,936	2,258,865	1,113,342,801
Other Funds	29,983,456	0	29,983,456
<b>SUBTOTAL</b>	<b>\$1,141,067,392</b>	<b>\$0</b>	<b>\$1,143,326,257</b>
State General Funds	757,325,486	15,020,731	772,346,217
<b>TOTAL STATE FUNDS</b>	<b>\$757,325,486</b>	<b>\$15,020,731</b>	<b>\$772,346,217</b>

# Department of Human Services

## Department Financial Summary

### Amended FY 2018 Program Summary

#### Adoptions Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$75
2. Reflect an adjustment in merit system assessments.	(789)
3. Replace Temporary Assistance for Needy Families Block Grant (TANF) funds with state general funds to reflect projected expenditures. (Total Funds: \$0)	2,106,505
<b>Total Change</b>	<b>\$2,105,791</b>

#### After School Care

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Child Abuse and Neglect Prevention

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$18
2. Reflect an adjustment in merit system assessments.	(185)
<b>Total Change</b>	<b>(\$167)</b>

#### Child Care Assistance

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Child Support Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$489
2. Reflect an adjustment in merit system assessments.	(5,109)
<b>Total Change</b>	<b>(\$4,620)</b>

#### Child Welfare Services

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$108,567
2. Reflect an adjustment in merit system assessments.	(69,597)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(104,078)
4. Replace state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds to reflect projected expenditures. (Total Funds: \$0)	(2,106,505)
<b>Total Change</b>	<b>(\$2,171,613)</b>

#### Community Services

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

# Department of Human Services

## Department Financial Summary

### Departmental Administration (DHS)

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,642
2.	Reflect an adjustment in merit system assessments.	(17,162)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(8,983)
<b>Total Change</b>		<b>(\$24,503)</b>

### Elder Abuse Investigations and Prevention

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$584
2.	Reflect an adjustment in merit system assessments.	(6,103)
<b>Total Change</b>		<b>(\$5,519)</b>

### Elder Community Living Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$11
2.	Reflect an adjustment in merit system assessments.	(118)
<b>Total Change</b>		<b>(\$107)</b>

### Elder Support Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$18
2.	Reflect an adjustment in merit system assessments.	(188)
<b>Total Change</b>		<b>(\$170)</b>

### Energy Assistance

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Federal Eligibility Benefit Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$44,325
2.	Reflect an adjustment in merit system assessments.	(28,413)
<b>Total Change</b>		<b>\$15,912</b>

### Out-of-Home Care

#### Recommended Change:

1.	Increase funds for growth in Out-of-Home Care utilization. (Total Funds: \$17,362,915)	\$15,104,050
<b>Total Change</b>		<b>\$15,104,050</b>

### Refugee Assistance

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

# Department of Human Services

## Department Financial Summary

### Residential Child Care Licensing

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$82
2.	Reflect an adjustment in merit system assessments.	(859)
<b>Total Change</b>		<b>(\$777)</b>

### Support for Needy Families - Basic Assistance

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Support for Needy Families - Work Assistance

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Agencies Attached for Administrative Purposes:

#### Council On Aging

#### Recommended Change:

1.	Reflect an adjustment in merit system assessments.	(\$73)
<b>Total Change</b>		<b>(\$73)</b>

#### Family Connection

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Georgia Vocational Rehabilitation Agency: Business Enterprise Program

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$83
2.	Reflect an adjustment in merit system assessments.	(97)
<b>Total Change</b>		<b>(\$14)</b>

### Georgia Vocational Rehabilitation Agency: Departmental Administration

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,858
2.	Reflect an adjustment in merit system assessments.	(3,380)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,717
<b>Total Change</b>		<b>\$3,195</b>

### Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

**Department of Human Services**  
Department Financial Summary

**Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind**

**Recommended Change:**

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

**Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital**

**Recommended Change:**

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

**Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,574
2. Reflect an adjustment in merit system assessments.	(4,228)
<b>Total Change</b>	<hr/> (\$654)

## Department of Human Services

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$757,325,486	\$15,020,731	\$772,346,217
Tobacco Settlement Funds	0	0	0
<b>TOTAL STATE FUNDS</b>	<b>\$757,325,486</b>	<b>\$15,020,731</b>	<b>\$772,346,217</b>
Community Service Block Grant	16,844,514	0	16,844,514
Foster Care Title IV-E	97,884,214	2,258,865	100,143,079
Low-Income Home Energy Assistance	56,082,762	0	56,082,762
Medical Assistance Program	108,670,560	0	108,670,560
Social Services Block Grant	12,123,917	0	12,123,917
Temporary Assistance for Needy Families Block Grant	303,463,788	0	303,463,788
TANF Transfers to Social Services Block Grant	4,202,278	0	4,202,278
Federal Funds Not Specifically Identified	511,811,903	0	511,811,903
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,111,083,936</b>	<b>\$2,258,865</b>	<b>\$1,113,342,801</b>
Other Funds	29,983,456	0	29,983,456
<b>TOTAL OTHER FUNDS</b>	<b>\$29,983,456</b>	<b>\$0</b>	<b>\$29,983,456</b>
<b>Total Funds</b>	<b>\$1,898,392,878</b>	<b>\$17,279,596</b>	<b>\$1,915,672,474</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Adoptions Services</b>			
State General Funds	33,305,979	2,105,791	35,411,770
Temporary Assistance for Needy Families Block Grant	16,400,000	(2,106,505)	14,293,495
Federal Funds Not Specifically Identified	45,501,518	0	45,501,518
<b>TOTAL FUNDS</b>	<b>\$95,207,497</b>	<b>(\$714)</b>	<b>\$95,206,783</b>
<b>After School Care</b>			
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$15,500,000</b>	<b>\$0</b>	<b>\$15,500,000</b>
<b>Child Abuse and Neglect Prevention</b>			
State General Funds	1,334,765	(167)	1,334,598
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Specifically Identified	3,490,746	0	3,490,746
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$7,898,181</b>	<b>(\$167)</b>	<b>\$7,898,014</b>
<b>Child Care Assistance</b>			
Federal Funds Not Specifically Identified	9,777,346	0	9,777,346
<b>TOTAL FUNDS</b>	<b>\$9,777,346</b>	<b>\$0</b>	<b>\$9,777,346</b>
<b>Child Support Services</b>			
State General Funds	29,694,795	(4,620)	29,690,175
Federal Funds Not Specifically Identified	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
<b>TOTAL FUNDS</b>	<b>\$109,217,809</b>	<b>(\$4,620)</b>	<b>\$109,213,189</b>
<b>Child Welfare Services</b>			
State General Funds	193,338,758	(2,171,613)	191,167,145
Foster Care Title IV-E	39,911,718	0	39,911,718
Medical Assistance Program	264,879	0	264,879
Social Services Block Grant	2,871,034	0	2,871,034
Temporary Assistance for Needy Families Block Grant	125,101,599	2,106,505	127,208,104

## Department of Human Services

### Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
TANF Transfers to Social Services Block Grant	4,202,278	0	4,202,278
Federal Funds Not Specifically Identified	28,930,766	0	28,930,766
Other Funds	134,930	0	134,930
<b>TOTAL FUNDS</b>	<b>\$394,755,962</b>	<b>(\$65,108)</b>	<b>\$394,690,854</b>
<b>Community Services</b>			
Community Service Block Grant	16,110,137	0	16,110,137
<b>TOTAL FUNDS</b>	<b>\$16,110,137</b>	<b>\$0</b>	<b>\$16,110,137</b>
<b>Departmental Administration (DHS)</b>			
State General Funds	54,731,421	(24,503)	54,706,918
Community Service Block Grant	474,379	0	474,379
Foster Care Title IV-E	6,195,093	0	6,195,093
Low-Income Home Energy Assistance	346,481	0	346,481
Medical Assistance Program	37,419,688	0	37,419,688
Social Services Block Grant	23,001	0	23,001
Temporary Assistance for Needy Families Block Grant	7,736,972	0	7,736,972
Federal Funds Not Specifically Identified	28,437,694	0	28,437,694
Other Funds	12,925,287	0	12,925,287
<b>TOTAL FUNDS</b>	<b>\$148,290,016</b>	<b>(\$24,503)</b>	<b>\$148,265,513</b>
<b>Elder Abuse Investigations and Prevention</b>			
State General Funds	20,556,335	(5,519)	20,550,816
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$24,425,261</b>	<b>(\$5,519)</b>	<b>\$24,419,742</b>
<b>Elder Community Living Services</b>			
State General Funds	25,939,397	(107)	25,939,290
Tobacco Settlement Funds	0	0	0
Social Services Block Grant	6,200,343	0	6,200,343
Federal Funds Not Specifically Identified	24,728,998	0	24,728,998
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$56,868,738</b>	<b>(\$107)</b>	<b>\$56,868,631</b>
<b>Elder Support Services</b>			
State General Funds	4,143,424	(170)	4,143,254
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Specifically Identified	5,987,729	0	5,987,729
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$10,881,153</b>	<b>(\$170)</b>	<b>\$10,880,983</b>
<b>Energy Assistance</b>			
Low-Income Home Energy Assistance	55,320,027	0	55,320,027
<b>TOTAL FUNDS</b>	<b>\$55,320,027</b>	<b>\$0</b>	<b>\$55,320,027</b>
<b>Federal Eligibility Benefit Services</b>			
State General Funds	119,357,699	15,912	119,373,611
Community Service Block Grant	259,998	0	259,998
Foster Care Title IV-E	5,282,954	0	5,282,954
Low-Income Home Energy Assistance	416,254	0	416,254
Medical Assistance Program	69,813,174	0	69,813,174
Temporary Assistance for Needy Families Block Grant	26,016,213	0	26,016,213
Federal Funds Not Specifically Identified	95,115,064	0	95,115,064
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$316,261,356</b>	<b>\$15,912</b>	<b>\$316,277,268</b>

## Department of Human Services

### Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Out-of-Home Care</b>			
State General Funds	239,298,714	15,104,050	254,402,764
Foster Care Title IV-E	45,875,186	2,258,865	48,134,051
Temporary Assistance for Needy Families Block Grant	48,850,460	0	48,850,460
Federal Funds Not Specifically Identified	239,636	0	239,636
<b>TOTAL FUNDS</b>	<b>\$334,263,996</b>	<b>\$17,362,915</b>	<b>\$351,626,911</b>
<b>Refugee Assistance</b>			
Federal Funds Not Specifically Identified	11,388,225	0	11,388,225
<b>TOTAL FUNDS</b>	<b>\$11,388,225</b>	<b>\$0</b>	<b>\$11,388,225</b>
<b>Residential Child Care Licensing</b>			
State General Funds	1,684,640	(777)	1,683,863
Foster Care Title IV-E	619,263	0	619,263
<b>TOTAL FUNDS</b>	<b>\$2,303,903</b>	<b>(\$777)</b>	<b>\$2,303,126</b>
<b>Support for Needy Families - Basic Assistance</b>			
State General Funds	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	43,453,008	0	43,453,008
<b>TOTAL FUNDS</b>	<b>\$43,553,008</b>	<b>\$0</b>	<b>\$43,553,008</b>
<b>Support for Needy Families - Work Assistance</b>			
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 Specifically Identified	8,234,889	0	8,234,889
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$25,667,755</b>	<b>\$0</b>	<b>\$25,667,755</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Council On Aging</b>			
State General Funds	252,157	(73)	252,084
<b>TOTAL FUNDS</b>	<b>\$252,157</b>	<b>(\$73)</b>	<b>\$252,084</b>
<b>Family Connection</b>			
State General Funds	9,061,648	0	9,061,648
Medical Assistance Program	1,172,819	0	1,172,819
<b>TOTAL FUNDS</b>	<b>\$10,234,467</b>	<b>\$0</b>	<b>\$10,234,467</b>
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>			
State General Funds	290,866	(14)	290,852
Federal Funds Not Specifically Identified	2,436,357	0	2,436,357
<b>TOTAL FUNDS</b>	<b>\$2,727,223</b>	<b>(\$14)</b>	<b>\$2,727,209</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>			
State General Funds	1,413,785	3,195	1,416,980
Federal Funds Not Specifically Identified	11,078,328	0	11,078,328
Other Funds	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$12,592,113</b>	<b>\$3,195</b>	<b>\$12,595,308</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>			
Federal Funds Not Specifically Identified	75,429,922	0	75,429,922
<b>TOTAL FUNDS</b>	<b>\$75,429,922</b>	<b>\$0</b>	<b>\$75,429,922</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>			
Other Funds	6,845,755	0	6,845,755
<b>TOTAL FUNDS</b>	<b>\$6,845,755</b>	<b>\$0</b>	<b>\$6,845,755</b>

**Department of Human Services**  
**Program Budget Financial Summary**

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital</b>			
State General Funds	1,600,000	0	1,600,000
<b>TOTAL FUNDS</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>			
State General Funds	21,121,103	(654)	21,120,449
Federal Funds Not Specifically Identified	83,159,544	0	83,159,544
Other Funds	6,740,224	0	6,740,224
<b>TOTAL FUNDS</b>	<b>\$111,020,871</b>	<b>(\$654)</b>	<b>\$111,020,217</b>

## Commissioner of Insurance Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (COI)	\$1,969,256	\$1,704,032	\$3,673,288
Enforcement	823,783	131	823,914
Fire Safety	7,962,775	1,187	7,963,962
Industrial Loan	697,288	114	697,402
Insurance Regulation	10,118,232	(1,698,754)	8,419,478
<b>SUBTOTAL</b>	<b>\$21,571,334</b>	<b>\$6,710</b>	<b>\$21,578,044</b>
<b>Total Funds</b>	<b>\$21,571,334</b>	<b>\$6,710</b>	<b>\$21,578,044</b>
<b>Less:</b>			
Federal Funds	425,368	0	425,368
Other Funds	339,026	0	339,026
<b>SUBTOTAL</b>	<b>\$764,394</b>	<b>\$0</b>	<b>\$764,394</b>
State General Funds	20,806,940	6,710	20,813,650
<b>TOTAL STATE FUNDS</b>	<b>\$20,806,940</b>	<b>\$6,710</b>	<b>\$20,813,650</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (COI)

##### Recommended Change:

- |   |                    |
|---|--------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.                   | \$2,190            |
| 2. Reflect an adjustment in merit system assessments.   | (1,574)            |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.   | 3,416              |
| 4. Transfer funds from the Insurance Regulation program to the Departmental Administration program to align budget with program expenditures. | 1,700,000          |
| <b>Total Change</b>   | <b>\$1,704,032</b> |

#### Enforcement

##### Recommended Change:

- |   |              |
|---|--------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$465        |
| 2. Reflect an adjustment in merit system assessments.   | (334)        |
| <b>Total Change</b>   | <b>\$131</b> |

#### Fire Safety

##### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$4,216        |
| 2. Reflect an adjustment in merit system assessments.   | (3,029)        |
| <b>Total Change</b>   | <b>\$1,187</b> |

#### Industrial Loan

##### Recommended Change:

- |   |              |
|---|--------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$404        |
| 2. Reflect an adjustment in merit system assessments.   | (290)        |
| <b>Total Change</b>   | <b>\$114</b> |

# Commissioner of Insurance

## Department Financial Summary

### Insurance Regulation

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,429
2. Reflect an adjustment in merit system assessments.	(3,183)
3. Transfer funds from the Insurance Regulation program to the Departmental Administration program to align budget with program expenditures.	(1,700,000)
<b>Total Change</b>	<hr/> <b>(\$1,698,754)</b>

**Commissioner of Insurance**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$20,806,940	\$6,710	\$20,813,650
<b>TOTAL STATE FUNDS</b>	<b>\$20,806,940</b>	<b>\$6,710</b>	<b>\$20,813,650</b>
Federal Funds Not Specifically Identified	425,368	0	425,368
<b>TOTAL FEDERAL FUNDS</b>	<b>\$425,368</b>	<b>\$0</b>	<b>\$425,368</b>
Other Funds	339,026	0	339,026
<b>TOTAL OTHER FUNDS</b>	<b>\$339,026</b>	<b>\$0</b>	<b>\$339,026</b>
<b>Total Funds</b>	<b>\$21,571,334</b>	<b>\$6,710</b>	<b>\$21,578,044</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Departmental Administration (COI)</b>			
State General Funds	1,969,256	1,704,032	3,673,288
<b>TOTAL FUNDS</b>	<b>\$1,969,256</b>	<b>\$1,704,032</b>	<b>\$3,673,288</b>
<b>Enforcement</b>			
State General Funds	823,783	131	823,914
<b>TOTAL FUNDS</b>	<b>\$823,783</b>	<b>\$131</b>	<b>\$823,914</b>
<b>Fire Safety</b>			
State General Funds	7,198,381	1,187	7,199,568
Federal Funds Not Specifically Identified	425,368	0	425,368
Other Funds	339,026	0	339,026
<b>TOTAL FUNDS</b>	<b>\$7,962,775</b>	<b>\$1,187</b>	<b>\$7,963,962</b>
<b>Industrial Loan</b>			
State General Funds	697,288	114	697,402
<b>TOTAL FUNDS</b>	<b>\$697,288</b>	<b>\$114</b>	<b>\$697,402</b>
<b>Insurance Regulation</b>			
State General Funds	10,118,232	(1,698,754)	8,419,478
Federal Funds Not Specifically Identified	0	0	0
<b>TOTAL FUNDS</b>	<b>\$10,118,232</b>	<b>(\$1,698,754)</b>	<b>\$8,419,478</b>

**Georgia Bureau of Investigation**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Bureau Administration	\$8,480,771	\$12,390	\$8,493,161
Criminal Justice Information Services	10,993,390	(199)	10,993,191
Forensic Scientific Services	40,142,097	498,410	40,640,507
Regional Investigative Services	48,861,516	1,099,606	49,961,122
<b>SUBTOTAL</b>	<b>\$108,477,774</b>	<b>\$1,610,207</b>	<b>\$110,087,981</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Criminal Justice Coordinating Council	\$117,565,721	\$4,999,504	\$122,565,225
Criminal Justice Coordinating Council: Council of Accountability Court Judges	489,344	0	489,344
Criminal Justice Coordinating Council: Family Violence	12,680,923	0	12,680,923
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$130,735,988</b>	<b>\$4,999,504</b>	<b>\$135,735,492</b>
<b>Total Funds</b>	<b>\$239,213,762</b>	<b>\$6,609,711</b>	<b>\$245,823,473</b>
<b>Less:</b>			
Federal Funds	62,177,241	0	62,177,241
Other Funds	31,855,738	0	31,855,738
<b>SUBTOTAL</b>	<b>\$94,032,979</b>	<b>\$0</b>	<b>\$94,032,979</b>
State General Funds	145,180,783	6,609,711	151,790,494
<b>TOTAL STATE FUNDS</b>	<b>\$145,180,783</b>	<b>\$6,609,711</b>	<b>\$151,790,494</b>

**Amended FY 2018 Program Summary**

**Bureau Administration**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,437
2. Reflect an adjustment in merit system assessments.	(1,666)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	12,619
<b>Total Change</b>	<b>\$12,390</b>

**Criminal Justice Information Services**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,236
2. Reflect an adjustment in merit system assessments.	(1,435)
<b>Total Change</b>	<b>(\$199)</b>

**Forensic Scientific Services**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$10,001
2. Reflect an adjustment in merit system assessments.	(11,591)
3. Provide funds for DNA sexual assault kit supplies per SB 304 (2016 Session).	500,000
<b>Total Change</b>	<b>\$498,410</b>

**Georgia Bureau of Investigation**  
Department Financial Summary

**Regional Investigative Services**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$12,651
2. Reflect an adjustment in merit system assessments.	(14,661)
3. Provide one-time funds to purchase furniture and equipment for the Hull McKnight Georgia Cyber Innovation and Training Center which will open July 2018.	1,101,616
<b>Total Change</b>	<hr/> <b>\$1,099,606</b>

**Agencies Attached for Administrative Purposes:**

**Criminal Justice Coordinating Council**

**Recommended Change:**

1. Reflect an adjustment in merit system assessments.	(\$496)
2. Increase funds for the statewide criminal justice e-filing implementation.	5,000,000
<b>Total Change</b>	<hr/> <b>\$4,999,504</b>

**Agencies Attached for Administrative Purposes:**

**Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Recommended Change:**

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

**Agencies Attached for Administrative Purposes:**

**Criminal Justice Coordinating Council: Family Violence**

**Recommended Change:**

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

## Georgia Bureau of Investigation Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$145,180,783	\$6,609,711	\$151,790,494
<b>TOTAL STATE FUNDS</b>	<b>\$145,180,783</b>	<b>\$6,609,711</b>	<b>\$151,790,494</b>
Temporary Assistance for Needy Families Block Grant	212,216	0	212,216
Federal Funds Not Specifically Identified	61,965,025	0	61,965,025
<b>TOTAL FEDERAL FUNDS</b>	<b>\$62,177,241</b>	<b>\$0</b>	<b>\$62,177,241</b>
Other Funds	31,855,738	0	31,855,738
<b>TOTAL OTHER FUNDS</b>	<b>\$31,855,738</b>	<b>\$0</b>	<b>\$31,855,738</b>
<b>Total Funds</b>	<b>\$239,213,762</b>	<b>\$6,609,711</b>	<b>\$245,823,473</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Bureau Administration</b>			
State General Funds	8,302,577	12,390	8,314,967
Federal Funds Not Specifically Identified	12,600	0	12,600
Other Funds	165,594	0	165,594
<b>TOTAL FUNDS</b>	<b>\$8,480,771</b>	<b>\$12,390</b>	<b>\$8,493,161</b>
<b>Criminal Justice Information Services</b>			
State General Funds	4,684,496	(199)	4,684,297
Other Funds	6,308,894	0	6,308,894
<b>TOTAL FUNDS</b>	<b>\$10,993,390</b>	<b>(\$199)</b>	<b>\$10,993,191</b>
<b>Forensic Scientific Services</b>			
State General Funds	38,217,548	498,410	38,715,958
Federal Funds Not Specifically Identified	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865
<b>TOTAL FUNDS</b>	<b>\$40,142,097</b>	<b>\$498,410</b>	<b>\$40,640,507</b>
<b>Regional Investigative Services</b>			
State General Funds	45,621,793	1,099,606	46,721,399
Federal Funds Not Specifically Identified	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650
<b>TOTAL FUNDS</b>	<b>\$48,861,516</b>	<b>\$1,099,606</b>	<b>\$49,961,122</b>

**Agencies Attached for Administrative Purposes:**

<b>Criminal Justice Coordinating Council</b>			
State General Funds	35,184,102	4,999,504	40,183,606
Temporary Assistance for Needy Families Block Grant	212,216	0	212,216
Federal Funds Not Specifically Identified	58,670,668	0	58,670,668
Other Funds	23,498,735	0	23,498,735
<b>TOTAL FUNDS</b>	<b>\$117,565,721</b>	<b>\$4,999,504</b>	<b>\$122,565,225</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>			
State General Funds	489,344	0	489,344
<b>TOTAL FUNDS</b>	<b>\$489,344</b>	<b>\$0</b>	<b>\$489,344</b>
<b>Criminal Justice Coordinating Council: Family Violence</b>			
State General Funds	12,680,923	0	12,680,923
Federal Funds Not Specifically Identified	0	0	0
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$12,680,923</b>	<b>\$0</b>	<b>\$12,680,923</b>

## Department of Juvenile Justice

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Community Service	\$97,233,151	\$1,466,147	\$98,699,298
Departmental Administration (DJJ)	24,837,419	42,057	24,879,476
Secure Commitment (YDCs)	98,597,311	212,863	98,810,174
Secure Detention (RYDCs)	124,631,018	1,050,292	125,681,310
<b>SUBTOTAL</b>	<b>\$345,298,899</b>	<b>\$2,771,359</b>	<b>\$348,070,258</b>
<b>Total Funds</b>	<b>\$345,298,899</b>	<b>\$2,771,359</b>	<b>\$348,070,258</b>
<b>Less:</b>			
Federal Funds	7,804,205	0	7,804,205
Other Funds	340,307	0	340,307
<b>SUBTOTAL</b>	<b>\$8,144,512</b>	<b>\$0</b>	<b>\$8,144,512</b>
State General Funds	337,154,387	2,771,359	339,925,746
<b>TOTAL STATE FUNDS</b>	<b>\$337,154,387</b>	<b>\$2,771,359</b>	<b>\$339,925,746</b>

### Amended FY 2018 Program Summary

#### Community Service

##### Recommended Change:

- |   |                    |
|---|--------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.   | \$183,833          |
| 2. Reflect an adjustment in merit system assessments.   | (20,600)           |
| 3. Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB 175 (2017 Session). (Total Funds: \$1,705,640). | 1,302,914          |
| 4. Redirect operating funds from CSEC operations to youth competency determination. (Total Funds: (\$402,726))  | Yes                |
| <b>Total Change</b>   | <b>\$1,466,147</b> |

#### Departmental Administration (DJJ)

##### Recommended Change:

- |   |                 |
|---|-----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$55,177        |
| 2. Reflect an adjustment in merit system assessments.   | (6,183)         |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | (6,937)         |
| <b>Total Change</b>   | <b>\$42,057</b> |

#### Secure Commitment (YDCs)

##### Recommended Change:

- |   |                  |
|---|------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$239,726        |
| 2. Reflect an adjustment in merit system assessments.   | (26,863)         |
| <b>Total Change</b>   | <b>\$212,863</b> |

#### Secure Detention (RYDCs)

##### Recommended Change:

- |   |                    |
|---|--------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$338,189          |
| 2. Reflect an adjustment in merit system assessments.   | (37,897)           |
| 3. Provide funds for equipment for the conversion of Central PDC to a 56 bed Cadwell Regional Youth Detention Center.       | 750,000            |
| <b>Total Change</b>   | <b>\$1,050,292</b> |

## Department of Juvenile Justice

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$337,154,387	\$2,771,359	\$339,925,746
<b>TOTAL STATE FUNDS</b>	<b>\$337,154,387</b>	<b>\$2,771,359</b>	<b>\$339,925,746</b>
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Specifically Identified	6,309,027	0	6,309,027
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,804,205</b>	<b>\$0</b>	<b>\$7,804,205</b>
Other Funds	340,307	0	340,307
<b>TOTAL OTHER FUNDS</b>	<b>\$340,307</b>	<b>\$0</b>	<b>\$340,307</b>
<b>Total Funds</b>	<b>\$345,298,899</b>	<b>\$2,771,359</b>	<b>\$348,070,258</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Community Service</b>			
State General Funds	95,391,548	1,466,147	96,857,695
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Specifically Identified	46,620	0	46,620
Other Funds	299,805	0	299,805
<b>TOTAL FUNDS</b>	<b>\$97,233,151</b>	<b>\$1,466,147</b>	<b>\$98,699,298</b>
<b>Departmental Administration (DJJ)</b>			
State General Funds	24,819,289	42,057	24,861,346
Other Funds	18,130	0	18,130
<b>TOTAL FUNDS</b>	<b>\$24,837,419</b>	<b>\$42,057</b>	<b>\$24,879,476</b>
<b>Secure Commitment (YDCs)</b>			
State General Funds	94,034,131	212,863	94,246,994
Federal Funds Not Specifically Identified	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949
<b>TOTAL FUNDS</b>	<b>\$98,597,311</b>	<b>\$212,863</b>	<b>\$98,810,174</b>
<b>Secure Detention (RYDCs)</b>			
State General Funds	122,909,419	1,050,292	123,959,711
Federal Funds Not Specifically Identified	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423
<b>TOTAL FUNDS</b>	<b>\$124,631,018</b>	<b>\$1,050,292</b>	<b>\$125,681,310</b>

**Department of Labor**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DOL)	\$30,435,511	(\$1,560)	\$30,433,951
Labor Market Information	2,532,139	0	2,532,139
Unemployment Insurance	36,181,297	0	36,181,297
Workforce Solutions	58,782,116	0	58,782,116
<b>SUBTOTAL</b>	<b>\$127,931,063</b>	<b>(\$1,560)</b>	<b>\$127,929,503</b>
<b>Total Funds</b>	<b>\$127,931,063</b>	<b>(\$1,560)</b>	<b>\$127,929,503</b>
<b>Less:</b>			
Federal Funds	104,179,469	0	104,179,469
Other Funds	10,235,400	0	10,235,400
<b>SUBTOTAL</b>	<b>\$114,414,869</b>	<b>\$0</b>	<b>\$114,414,869</b>
State General Funds	13,516,194	(1,560)	13,514,634
<b>TOTAL STATE FUNDS</b>	<b>\$13,516,194</b>	<b>(\$1,560)</b>	<b>\$13,514,634</b>

**Amended FY 2018 Program Summary**

**Departmental Administration (DOL)**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,528
2. Reflect an adjustment in merit system assessments.	(4,568)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(4,520)
<b>Total Change</b>	<b>(\$1,560)</b>

**Labor Market Information**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Unemployment Insurance**

**Recommended Change:**

1. Utilize existing state funds for the collection of administrative assessments.	Yes
<b>Total Change</b>	<b>\$0</b>

**Workforce Solutions**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Department of Labor**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$13,516,194	(\$1,560)	\$13,514,634
<b>TOTAL STATE FUNDS</b>	<b>\$13,516,194</b>	<b>(\$1,560)</b>	<b>\$13,514,634</b>
Federal Funds Not Specifically Identified	104,179,469	0	104,179,469
<b>TOTAL FEDERAL FUNDS</b>	<b>\$104,179,469</b>	<b>\$0</b>	<b>\$104,179,469</b>
Other Funds	10,235,400	0	10,235,400
<b>TOTAL OTHER FUNDS</b>	<b>\$10,235,400</b>	<b>\$0</b>	<b>\$10,235,400</b>
<b>Total Funds</b>	<b>\$127,931,063</b>	<b>(\$1,560)</b>	<b>\$127,929,503</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Departmental Administration (DOL)</b>			
State General Funds	1,731,339	(1,560)	1,729,779
Federal Funds Not Specifically Identified	25,411,990	0	25,411,990
Other Funds	3,292,182	0	3,292,182
<b>TOTAL FUNDS</b>	<b>\$30,435,511</b>	<b>(\$1,560)</b>	<b>\$30,433,951</b>
<b>Labor Market Information</b>			
Federal Funds Not Specifically Identified	2,532,139	0	2,532,139
<b>TOTAL FUNDS</b>	<b>\$2,532,139</b>	<b>\$0</b>	<b>\$2,532,139</b>
<b>Unemployment Insurance</b>			
State General Funds	4,385,121	0	4,385,121
Federal Funds Not Specifically Identified	31,646,176	0	31,646,176
Other Funds	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$36,181,297</b>	<b>\$0</b>	<b>\$36,181,297</b>
<b>Workforce Solutions</b>			
State General Funds	7,399,734	0	7,399,734
Federal Funds Not Specifically Identified	44,589,164	0	44,589,164
Other Funds	6,793,218	0	6,793,218
<b>TOTAL FUNDS</b>	<b>\$58,782,116</b>	<b>\$0</b>	<b>\$58,782,116</b>

**Department of Law**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Department of Law	\$67,893,351	\$11,748	\$67,905,099
Medicaid Fraud Control Unit	4,962,515	(483)	4,962,032
<b>SUBTOTAL</b>	<b>\$72,855,866</b>	<b>\$11,265</b>	<b>\$72,867,131</b>
<b>Total Funds</b>	<b>\$72,855,866</b>	<b>\$11,265</b>	<b>\$72,867,131</b>
<b>Less:</b>			
Federal Funds	3,597,990	0	3,597,990
Other Funds	37,256,814	0	37,256,814
<b>SUBTOTAL</b>	<b>\$40,854,804</b>	<b>\$0</b>	<b>\$40,854,804</b>
State General Funds	32,001,062	11,265	32,012,327
<b>TOTAL STATE FUNDS</b>	<b>\$32,001,062</b>	<b>\$11,265</b>	<b>\$32,012,327</b>

**Amended FY 2018 Program Summary**

**Department of Law**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$22,548
2. Reflect an adjustment in merit system assessments.	(13,810)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,010
<b>Total Change</b>	<b>\$11,748</b>

**Medicaid Fraud Control Unit**

**Recommended Change:**

1. Reflect an adjustment in merit system assessments.	(\$483)
<b>Total Change</b>	<b>(\$483)</b>

**Department of Law**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$32,001,062	\$11,265	\$32,012,327
<b>TOTAL STATE FUNDS</b>	<b>\$32,001,062</b>	<b>\$11,265</b>	<b>\$32,012,327</b>
Federal Funds Not Specifically Identified	3,597,990	0	3,597,990
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,597,990</b>	<b>\$0</b>	<b>\$3,597,990</b>
Other Funds	37,256,814	0	37,256,814
<b>TOTAL OTHER FUNDS</b>	<b>\$37,256,814</b>	<b>\$0</b>	<b>\$37,256,814</b>
<b>Total Funds</b>	<b>\$72,855,866</b>	<b>\$11,265</b>	<b>\$72,867,131</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Department of Law</b>			
State General Funds	30,638,648	11,748	30,650,396
Other Funds	37,254,703	0	37,254,703
<b>TOTAL FUNDS</b>	<b>\$67,893,351</b>	<b>\$11,748</b>	<b>\$67,905,099</b>
<b>Medicaid Fraud Control Unit</b>			
State General Funds	1,362,414	(483)	1,361,931
Federal Funds Not Specifically Identified	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
<b>TOTAL FUNDS</b>	<b>\$4,962,515</b>	<b>(\$483)</b>	<b>\$4,962,032</b>

## Department of Natural Resources

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Coastal Resources	\$7,384,430	\$481,171	\$7,865,601
Departmental Administration (DNR)	12,308,406	133,231	12,441,637
Environmental Protection	118,483,519	12,441	118,495,960
Hazardous Waste Trust Fund	4,027,423	0	4,027,423
Historic Preservation	2,851,377	30,766	2,882,143
Law Enforcement	25,878,046	1,711,448	27,589,494
Parks Recreation and Historic Sites	50,767,376	228,433	50,995,809
Solid Waste Trust Fund	2,790,775	0	2,790,775
Wildlife Resources	47,275,261	4,168,264	51,443,525
<b>SUBTOTAL</b>	<b>\$271,766,613</b>	<b>\$6,765,754</b>	<b>\$278,532,367</b>
<b>Total Funds</b>	<b>\$271,766,613</b>	<b>\$6,765,754</b>	<b>\$278,532,367</b>
<b>Less:</b>			
Federal Funds	64,264,463	0	64,264,463
Other Funds	96,909,071	0	96,909,071
<b>SUBTOTAL</b>	<b>\$161,173,534</b>	<b>\$0</b>	<b>\$161,173,534</b>
State General Funds	110,593,079	6,765,754	117,358,833
<b>TOTAL STATE FUNDS</b>	<b>\$110,593,079</b>	<b>\$6,765,754</b>	<b>\$117,358,833</b>

### Amended FY 2018 Program Summary

#### Coastal Resources

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,834
2. Reflect an adjustment in merit system assessments.	(663)
3. Utilize increased revenues per HB 208 (2017 Session) for public access and offshore fishery habitat maintenance.	450,000
4. Provide one-time funds to replace one vehicle.	30,000
<b>Total Change</b>	<b>\$481,171</b>

#### Departmental Administration (DNR)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$6,419
2. Reflect an adjustment in merit system assessments.	(2,319)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(20,869)
4. Utilize increased revenues per HB 208 (2017 Session) for additional reporting and processing.	150,000
<b>Total Change</b>	<b>\$133,231</b>

#### Environmental Protection

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$19,475
2. Reflect an adjustment in merit system assessments.	(7,034)
<b>Total Change</b>	<b>\$12,441</b>

# Department of Natural Resources

## Department Financial Summary

### Hazardous Waste Trust Fund

#### Recommended Change:

1. No change.		\$0
<b>Total Change</b>		<b>\$0</b>

### Historic Preservation

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$1,199
2. Reflect an adjustment in merit system assessments.		(433)
3. Provide one-time funds to replace one vehicle.		30,000
<b>Total Change</b>		<b>\$30,766</b>

### Law Enforcement

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$17,922
2. Reflect an adjustment in merit system assessments.		(6,474)
3. Utilize increased revenues per HB 208 (2017 Session) for additional law enforcement rangers to address high-demand areas of the state.		1,700,000
<b>Total Change</b>		<b>\$1,711,448</b>

### Parks Recreation and Historic Sites

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$13,202
2. Reflect an adjustment in merit system assessments.		(4,769)
3. Provide one-time funds to replace seven vehicles.		220,000
<b>Total Change</b>		<b>\$228,433</b>

### Solid Waste Trust Fund

#### Recommended Change:

1. No change.		\$0
<b>Total Change</b>		<b>\$0</b>

### Wildlife Resources

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.		\$13,328
2. Reflect an adjustment in merit system assessments.		(4,814)
3. Utilize increased revenues per HB 208 (2017 Session) for additional public access and land management activities.		2,700,000
4. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2017.		1,239,750
5. Provide one-time funds to replace seven vehicles.		220,000
<b>Total Change</b>		<b>\$4,168,264</b>

**Department of Natural Resources**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$110,593,079	\$6,765,754	\$117,358,833
<b>TOTAL STATE FUNDS</b>	<b>\$110,593,079</b>	<b>\$6,765,754</b>	<b>\$117,358,833</b>
Federal Highway Administration Highway Planning and Construction	1,911,463	0	1,911,463
Federal Funds Not Specifically Identified	62,353,000	0	62,353,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$64,264,463</b>	<b>\$0</b>	<b>\$64,264,463</b>
Other Funds	96,909,071	0	96,909,071
<b>TOTAL OTHER FUNDS</b>	<b>\$96,909,071</b>	<b>\$0</b>	<b>\$96,909,071</b>
<b>Total Funds</b>	<b>\$271,766,613</b>	<b>\$6,765,754</b>	<b>\$278,532,367</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Coastal Resources</b>			
State General Funds	2,221,884	481,171	2,703,055
Federal Funds Not Specifically Identified	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
<b>TOTAL FUNDS</b>	<b>\$7,384,430</b>	<b>\$481,171</b>	<b>\$7,865,601</b>
<b>Departmental Administration (DNR)</b>			
State General Funds	12,269,341	133,231	12,402,572
Other Funds	39,065	0	39,065
<b>TOTAL FUNDS</b>	<b>\$12,308,406</b>	<b>\$133,231</b>	<b>\$12,441,637</b>
<b>Environmental Protection</b>			
State General Funds	30,819,868	12,441	30,832,309
Federal Highway Administration Highway Planning and Construction	1,899,856	0	1,899,856
Federal Funds Not Specifically Identified	29,969,940	0	29,969,940
Other Funds	55,793,855	0	55,793,855
<b>TOTAL FUNDS</b>	<b>\$118,483,519</b>	<b>\$12,441</b>	<b>\$118,495,960</b>
<b>Hazardous Waste Trust Fund</b>			
State General Funds	4,027,423	0	4,027,423
<b>TOTAL FUNDS</b>	<b>\$4,027,423</b>	<b>\$0</b>	<b>\$4,027,423</b>
<b>Historic Preservation</b>			
State General Funds	1,830,590	30,766	1,861,356
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Specifically Identified	1,009,180	0	1,009,180
<b>TOTAL FUNDS</b>	<b>\$2,851,377</b>	<b>\$30,766</b>	<b>\$2,882,143</b>
<b>Law Enforcement</b>			
State General Funds	22,873,096	1,711,448	24,584,544
Federal Funds Not Specifically Identified	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657
<b>TOTAL FUNDS</b>	<b>\$25,878,046</b>	<b>\$1,711,448</b>	<b>\$27,589,494</b>
<b>Parks Recreation and Historic Sites</b>			
State General Funds	15,171,556	228,433	15,399,989
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791
<b>TOTAL FUNDS</b>	<b>\$50,767,376</b>	<b>\$228,433</b>	<b>\$50,995,809</b>

**Department of Natural Resources**  
 Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Solid Waste Trust Fund</b>			
State General Funds	2,790,775	0	2,790,775
<b>TOTAL FUNDS</b>	<b>\$2,790,775</b>	<b>\$0</b>	<b>\$2,790,775</b>
<b>Wildlife Resources</b>			
State General Funds	18,588,546	4,168,264	22,756,810
Federal Funds Not Specifically Identified	20,113,937	0	20,113,937
Other Funds	8,572,778	0	8,572,778
<b>TOTAL FUNDS</b>	<b>\$47,275,261</b>	<b>\$4,168,264</b>	<b>\$51,443,525</b>

**State Board of Pardons and Paroles**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
Board Administration (SBPP)	\$1,121,049	\$923	\$1,121,972
Clemency Decisions	15,978,980	1,341	15,980,321
Victim Services	504,695	40	504,735
<b>SUBTOTAL</b>	<b>\$17,604,724</b>	<b>\$2,304</b>	<b>\$17,607,028</b>
State General Funds	17,604,724	2,304	17,607,028
<b>TOTAL STATE FUNDS</b>	<b>\$17,604,724</b>	<b>\$2,304</b>	<b>\$17,607,028</b>

**Amended FY 2018 Program Summary**

**Board Administration (SBPP)**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$336
2. Reflect an adjustment in merit system assessments.	(273)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	860
<b>Total Change</b>	<b>\$923</b>

**Clemency Decisions**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,200
2. Reflect an adjustment in merit system assessments.	(5,859)
<b>Total Change</b>	<b>\$1,341</b>

**Victim Services**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$220
2. Reflect an adjustment in merit system assessments.	(180)
<b>Total Change</b>	<b>\$40</b>

**State Board of Pardons and Paroles**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$17,604,724	\$2,304	\$17,607,028
<b>TOTAL STATE FUNDS</b>	<b>\$17,604,724</b>	<b>\$2,304</b>	<b>\$17,607,028</b>
<b>Total Funds</b>	<b>\$17,604,724</b>	<b>\$2,304</b>	<b>\$17,607,028</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Board Administration (SBPP)</b>			
State General Funds	1,121,049	923	1,121,972
<b>TOTAL FUNDS</b>	<b>\$1,121,049</b>	<b>\$923</b>	<b>\$1,121,972</b>
<b>Clemency Decisions</b>			
State General Funds	15,978,980	1,341	15,980,321
<b>TOTAL FUNDS</b>	<b>\$15,978,980</b>	<b>\$1,341</b>	<b>\$15,980,321</b>
<b>Victim Services</b>			
State General Funds	504,695	40	504,735
<b>TOTAL FUNDS</b>	<b>\$504,695</b>	<b>\$40</b>	<b>\$504,735</b>

**State Properties Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
State Properties Commission	\$2,100,000	\$0	\$2,100,000
<b>SUBTOTAL</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>Total Funds</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>Less:</b>			
Other Funds	2,100,000	0	2,100,000
<b>SUBTOTAL</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>TOTAL STATE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amended FY 2018 Program Summary**

**State Properties Commission**

**Recommended Change:**

1. No change.

**Total Change**

\$0

\$0

## State Properties Commission

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
Other Funds	2,100,000	0	2,100,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>Total Funds</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>State Properties Commission</b>			
Other Funds	2,100,000	0	2,100,000
<b>TOTAL FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

**Georgia Public Defender Council**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Public Defender Council	\$10,019,745	(\$1,211)	\$10,018,534
Public Defenders	81,655,095	14,322	81,669,417
<b>SUBTOTAL</b>	<b>\$91,674,840</b>	<b>\$13,111</b>	<b>\$91,687,951</b>
<b>Total Funds</b>	<b>\$91,674,840</b>	<b>\$13,111</b>	<b>\$91,687,951</b>
<b>Less:</b>			
Federal Funds	68,300	0	68,300
Other Funds	33,340,000	0	33,340,000
<b>SUBTOTAL</b>	<b>\$33,408,300</b>	<b>\$0</b>	<b>\$33,408,300</b>
State General Funds	58,266,540	13,111	58,279,651
<b>TOTAL STATE FUNDS</b>	<b>\$58,266,540</b>	<b>\$13,111</b>	<b>\$58,279,651</b>

**Amended FY 2018 Program Summary**

**Public Defender Council**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,029
2. Reflect an adjustment in merit system assessments.	(2,765)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(1,475)
<b>Total Change</b>	<b>(\$1,211)</b>

**Public Defenders**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,652
2. Reflect an adjustment in merit system assessments.	(16,111)
3. Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	12,781
<b>Total Change</b>	<b>\$14,322</b>

**Georgia Public Defender Council**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$58,266,540	\$13,111	\$58,279,651
<b>TOTAL STATE FUNDS</b>	<b>\$58,266,540</b>	<b>\$13,111</b>	<b>\$58,279,651</b>
Federal Funds Not Specifically Identified	68,300	0	68,300
<b>TOTAL FEDERAL FUNDS</b>	<b>\$68,300</b>	<b>\$0</b>	<b>\$68,300</b>
Other Funds	33,340,000	0	33,340,000
<b>TOTAL OTHER FUNDS</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>
<b>Total Funds</b>	<b>\$91,674,840</b>	<b>\$13,111</b>	<b>\$91,687,951</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Public Defender Council</b>			
State General Funds	8,111,445	(1,211)	8,110,234
Federal Funds Not Specifically Identified	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000
<b>TOTAL FUNDS</b>	<b>\$10,019,745</b>	<b>(\$1,211)</b>	<b>\$10,018,534</b>
<b>Public Defenders</b>			
State General Funds	50,155,095	14,322	50,169,417
Other Funds	31,500,000	0	31,500,000
<b>TOTAL FUNDS</b>	<b>\$81,655,095</b>	<b>\$14,322</b>	<b>\$81,669,417</b>

## Department of Public Health

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Adolescent and Adult Health Promotion	\$35,024,896	\$194,594	\$35,219,490
Adult Essential Health Treatment Services	6,913,249	0	6,913,249
Departmental Administration (DPH)	35,505,076	(48,081)	35,456,995
Emergency Preparedness/Trauma System Improvement	26,629,816	2,671	26,632,487
Epidemiology	11,329,748	584,964	11,914,712
Immunization	9,264,645	296	9,264,941
Infant and Child Essential Health Treatment Services	46,194,614	1,618	46,196,232
Infant and Child Health Promotion	276,573,305	3,808	276,577,113
Infectious Disease Control	80,057,632	13,275	80,070,907
Inspections and Environmental Hazard Control	7,227,770	3,555	7,231,325
Office for Children and Families	827,428	0	827,428
Public Health Formula Grants to Counties	123,188,442	(243)	123,188,199
Vital Records	4,932,145	4,419	4,936,564
<b>SUBTOTAL</b>	<b>\$663,668,766</b>	<b>\$760,876</b>	<b>\$664,429,642</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Brain and Spinal Injury Trust Fund	\$1,325,935	\$96,196	\$1,422,131
Georgia Trauma Care Network Commission	16,390,251	5,369,908	21,760,159
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$17,716,186</b>	<b>\$5,466,104</b>	<b>\$23,182,290</b>
<b>Total Funds</b>	<b>\$681,384,952</b>	<b>\$6,226,980</b>	<b>\$687,611,932</b>
<b>Less:</b>			
Federal Funds	395,951,809	0	395,951,809
Other Funds	10,157,812	0	10,157,812
<b>SUBTOTAL</b>	<b>\$406,109,621</b>	<b>\$0</b>	<b>\$406,109,621</b>
State General Funds	260,231,536	6,130,784	266,362,320
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Funds	1,325,935	96,196	1,422,131
<b>TOTAL STATE FUNDS</b>	<b>\$275,275,331</b>	<b>\$6,226,980</b>	<b>\$281,502,311</b>

### Amended FY 2018 Program Summary

#### Adolescent and Adult Health Promotion

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,437
2. Reflect an adjustment in merit system assessments.	(343)
3. Increase funds for the Office of Cardiac Care pursuant to the passage of SB 102 (2017 Session).	193,500
<b>Total Change</b>	<b>\$194,594</b>

#### Adult Essential Health Treatment Services

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

# Department of Public Health

## Department Financial Summary

### Departmental Administration (DPH)

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$40,732
2. Reflect an adjustment in merit system assessments.	(9,736)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(79,077)
<b>Total Change</b>	<b>(\$48,081)</b>

### Emergency Preparedness/Trauma System Improvement

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,510
2. Reflect an adjustment in merit system assessments.	(839)
<b>Total Change</b>	<b>\$2,671</b>

### Epidemiology

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,723
2. Reflect an adjustment in merit system assessments.	(651)
3. Increase funds for the prescription drug monitoring program pursuant to the passage of HB 249 (2017 Session).	582,892
<b>Total Change</b>	<b>\$584,964</b>

### Immunization

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$389
2. Reflect an adjustment in merit system assessments.	(93)
<b>Total Change</b>	<b>\$296</b>

### Infant and Child Essential Health Treatment Services

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,127
2. Reflect an adjustment in merit system assessments.	(509)
3. Utilize \$159,105 in existing funds for telehealth infrastructure and one program support coordinator position to provide behavioral health services to children under 21 who are diagnosed as autistic. (Total Funds: \$171,780)	Yes
<b>Total Change</b>	<b>\$1,618</b>

### Infant and Child Health Promotion

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,003
2. Reflect an adjustment in merit system assessments.	(1,195)
<b>Total Change</b>	<b>\$3,808</b>

### Infectious Disease Control

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,445
2. Reflect an adjustment in merit system assessments.	(4,170)
<b>Total Change</b>	<b>\$13,275</b>

# Department of Public Health

## Department Financial Summary

### Inspections and Environmental Hazard Control

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,671
2.	Reflect an adjustment in merit system assessments.	(1,116)
<b>Total Change</b>		<b>\$3,555</b>

### Office for Children and Families

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Public Health Formula Grants to Counties

#### Recommended Change:

1.	Reflect an adjustment in merit system assessments.	(\$243)
<b>Total Change</b>		<b>(\$243)</b>

### Vital Records

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,807
2.	Reflect an adjustment in merit system assessments.	(1,388)
<b>Total Change</b>		<b>\$4,419</b>

### Agencies Attached for Administrative Purposes:

#### Brain and Spinal Injury Trust Fund

#### Recommended Change:

1.	Increase funds to reflect 2016 collections.	\$96,196
<b>Total Change</b>		<b>\$96,196</b>

### Georgia Trauma Care Network Commission

#### Recommended Change:

1.	Reflect an adjustment in merit system assessments.	(\$104)
2.	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	176,845
3.	Increase funds to reflect 2017 Super Speeder collections and Reinstatement Fees.	5,193,167
<b>Total Change</b>		<b>\$5,369,908</b>

## Department of Public Health Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$260,231,536	\$6,130,784	\$266,362,320
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,325,935	96,196	1,422,131
<b>TOTAL STATE FUNDS</b>	<b>\$275,275,331</b>	<b>\$6,226,980</b>	<b>\$281,502,311</b>
Medical Assistance Program	0	0	0
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845
<b>TOTAL FEDERAL FUNDS</b>	<b>\$395,951,809</b>	<b>\$0</b>	<b>\$395,951,809</b>
Other Funds	10,157,812	0	10,157,812
<b>TOTAL OTHER FUNDS</b>	<b>\$10,157,812</b>	<b>\$0</b>	<b>\$10,157,812</b>
<b>Total Funds</b>	<b>\$681,384,952</b>	<b>\$6,226,980</b>	<b>\$687,611,932</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Adolescent and Adult Health Promotion</b>			
State General Funds	7,954,936	194,594	8,149,530
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 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 Specifically Identified	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
<b>TOTAL FUNDS</b>	<b>\$35,024,896</b>	<b>\$194,594</b>	<b>\$35,219,490</b>
<b>Adult Essential Health Treatment Services</b>			
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Services Block Grant	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$6,913,249</b>	<b>\$0</b>	<b>\$6,913,249</b>
<b>Departmental Administration (DPH)</b>			
State General Funds	23,115,425	(48,081)	23,067,344
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000
<b>TOTAL FUNDS</b>	<b>\$35,505,076</b>	<b>(\$48,081)</b>	<b>\$35,456,995</b>
<b>Emergency Preparedness/Trauma System Improvement</b>			
State General Funds	2,782,367	2,671	2,785,038
Maternal and Child Health Services Block Grant	350,000	0	350,000
Preventive Health and Services Block Grant	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976
<b>TOTAL FUNDS</b>	<b>\$26,629,816</b>	<b>\$2,671</b>	<b>\$26,632,487</b>
<b>Epidemiology</b>			
State General Funds	4,661,518	584,964	5,246,482
Tobacco Settlement Funds	115,637	0	115,637
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593
<b>TOTAL FUNDS</b>	<b>\$11,329,748</b>	<b>\$584,964</b>	<b>\$11,914,712</b>

## Department of Public Health Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Immunization</b>			
State General Funds	2,553,457	296	2,553,753
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
<b>TOTAL FUNDS</b>	<b>\$9,264,645</b>	<b>\$296</b>	<b>\$9,264,941</b>
<b>Infant and Child Essential Health Treatment Services</b>			
State General Funds	23,116,794	1,618	23,118,412
Medical Assistance Program	0	0	0
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171
Preventive Health and Services Block Grant	132,509	0	132,509
Federal Funds Not Specifically Identified	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000
<b>TOTAL FUNDS</b>	<b>\$46,194,614</b>	<b>\$1,618</b>	<b>\$46,196,232</b>
<b>Infant and Child Health Promotion</b>			
State General Funds	12,953,909	3,808	12,957,717
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$276,573,305</b>	<b>\$3,808</b>	<b>\$276,577,113</b>
<b>Infectious Disease Control</b>			
State General Funds	32,129,971	13,275	32,143,246
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661
Other Funds	0	0	0
<b>TOTAL FUNDS</b>	<b>\$80,057,632</b>	<b>\$13,275</b>	<b>\$80,070,907</b>
<b>Inspections and Environmental Hazard Control</b>			
State General Funds	6,155,573	3,555	6,159,128
Preventive Health and Services Block Grant	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681
Other Funds	561,134	0	561,134
<b>TOTAL FUNDS</b>	<b>\$7,227,770</b>	<b>\$3,555</b>	<b>\$7,231,325</b>
<b>Office for Children and Families</b>			
State General Funds	827,428	0	827,428
<b>TOTAL FUNDS</b>	<b>\$827,428</b>	<b>\$0</b>	<b>\$827,428</b>
<b>Public Health Formula Grants to Counties</b>			
State General Funds	123,188,442	(243)	123,188,199
<b>TOTAL FUNDS</b>	<b>\$123,188,442</b>	<b>(\$243)</b>	<b>\$123,188,199</b>
<b>Vital Records</b>			
State General Funds	4,401,465	4,419	4,405,884
Federal Funds Not Specifically Identified	530,680	0	530,680
<b>TOTAL FUNDS</b>	<b>\$4,932,145</b>	<b>\$4,419</b>	<b>\$4,936,564</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Brain and Spinal Injury Trust Fund</b>			
Brain & Spinal Injury Trust Fund	1,325,935	96,196	1,422,131
<b>TOTAL FUNDS</b>	<b>\$1,325,935</b>	<b>\$96,196</b>	<b>\$1,422,131</b>
<b>Georgia Trauma Care Network Commission</b>			
State General Funds	16,390,251	5,369,908	21,760,159
<b>TOTAL FUNDS</b>	<b>\$16,390,251</b>	<b>\$5,369,908</b>	<b>\$21,760,159</b>

## Department of Public Safety

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Aviation	\$4,588,189	\$2,125	\$4,590,314
Capitol Police Services	8,143,321	0	8,143,321
Departmental Administration (DPS)	9,518,993	10,450	9,529,443
Field Offices and Services	136,036,071	5,085,668	141,121,739
Motor Carrier Compliance	30,134,831	8,278	30,143,109
<b>SUBTOTAL</b>	<b>\$188,421,405</b>	<b>\$5,106,521</b>	<b>\$193,527,926</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Georgia Firefighter Standards and Training Council	\$1,008,460	\$133,229	\$1,141,689
Office of Highway Safety	23,866,973	183,390	24,050,363
Georgia Peace Officer Standards and Training Council	3,574,821	8,011	3,582,832
Georgia Public Safety Training Center	25,787,541	272,297	26,059,838
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$54,237,795</b>	<b>\$596,927</b>	<b>\$54,834,722</b>
<b>Total Funds</b>	<b>\$242,659,200</b>	<b>\$5,703,448</b>	<b>\$248,362,648</b>
<b>Less:</b>			
Federal Funds	27,054,358	0	27,054,358
Other Funds	37,050,598	0	37,050,598
<b>SUBTOTAL</b>	<b>\$64,104,956</b>	<b>\$0</b>	<b>\$64,104,956</b>
State General Funds	178,554,244	5,703,448	184,257,692
<b>TOTAL STATE FUNDS</b>	<b>\$178,554,244</b>	<b>\$5,703,448</b>	<b>\$184,257,692</b>

### Amended FY 2018 Program Summary

#### Aviation

##### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$3,231        |
| 2. Reflect an adjustment in merit system assessments.   | (1,106)        |
| <b>Total Change</b>   | <b>\$2,125</b> |

#### Capitol Police Services

##### Recommended Change:

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

#### Departmental Administration (DPS)

##### Recommended Change:

- |   |                 |
|---|-----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$9,220         |
| 2. Reflect an adjustment in merit system assessments.   | (3,157)         |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 4,387           |
| <b>Total Change</b>   | <b>\$10,450</b> |

# Department of Public Safety

## Department Financial Summary

### Field Offices and Services

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$122,892
2. Reflect an adjustment in merit system assessments.	(42,079)
3. Provide funds for equipment and other one-time costs associated with one 75 person trooper school.	1,004,855
4. Provide one-time funds to purchase 93 law enforcement pursuit vehicles.	4,000,000
<b>Total Change</b>	<b>\$5,085,668</b>

### Motor Carrier Compliance

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$12,588
2. Reflect an adjustment in merit system assessments.	(4,310)
<b>Total Change</b>	<b>\$8,278</b>

### Agencies Attached for Administrative Purposes:

#### Georgia Firefighter Standards and Training Council

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$147
2. Reflect an adjustment in merit system assessments.	(237)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,704
4. Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	128,615
<b>Total Change</b>	<b>\$133,229</b>

### Office of Highway Safety

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$278
2. Reflect an adjustment in merit system assessments.	(378)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,120
4. Increase funds for driver education and training to reflect the intent of Joshua's Law per HB 806 (2016 Session).	181,370
<b>Total Change</b>	<b>\$183,390</b>

### Georgia Peace Officer Standards and Training Council

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,399
2. Reflect an adjustment in merit system assessments.	(919)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,531
<b>Total Change</b>	<b>\$8,011</b>

### Georgia Public Safety Training Center

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,440
2. Reflect an adjustment in merit system assessments.	(3,989)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	12,171
4. Provide one-time funds to purchase vehicles and equipment for five Crisis Intervention Training (CIT) positions.	125,425
5. Provide one-time funds to purchase six additional vehicles for the Public Safety Training Instructor positions at the six satellite academies.	131,250
<b>Total Change</b>	<b>\$272,297</b>

## Department of Public Safety Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$178,554,244	\$5,703,448	\$184,257,692
<b>TOTAL STATE FUNDS</b>	<b>\$178,554,244</b>	<b>\$5,703,448</b>	<b>\$184,257,692</b>
Federal Funds Not Specifically Identified	27,054,358	0	27,054,358
<b>TOTAL FEDERAL FUNDS</b>	<b>\$27,054,358</b>	<b>\$0</b>	<b>\$27,054,358</b>
Other Funds	37,050,598	0	37,050,598
<b>TOTAL OTHER FUNDS</b>	<b>\$37,050,598</b>	<b>\$0</b>	<b>\$37,050,598</b>
<b>Total Funds</b>	<b>\$242,659,200</b>	<b>\$5,703,448</b>	<b>\$248,362,648</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Aviation</b>			
State General Funds	4,478,155	2,125	4,480,280
Federal Funds Not Specifically Identified	10,034	0	10,034
Other Funds	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$4,588,189</b>	<b>\$2,125</b>	<b>\$4,590,314</b>
<b>Capitol Police Services</b>			
Other Funds	8,143,321	0	8,143,321
<b>TOTAL FUNDS</b>	<b>\$8,143,321</b>	<b>\$0</b>	<b>\$8,143,321</b>
<b>Departmental Administration (DPS)</b>			
State General Funds	9,509,912	10,450	9,520,362
Federal Funds Not Specifically Identified	5,571	0	5,571
Other Funds	3,510	0	3,510
<b>TOTAL FUNDS</b>	<b>\$9,518,993</b>	<b>\$10,450</b>	<b>\$9,529,443</b>
<b>Field Offices and Services</b>			
State General Funds	125,545,315	5,085,668	130,630,983
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608
<b>TOTAL FUNDS</b>	<b>\$136,036,071</b>	<b>\$5,085,668</b>	<b>\$141,121,739</b>
<b>Motor Carrier Compliance</b>			
State General Funds	15,008,523	8,278	15,016,801
Federal Funds Not Specifically Identified	3,880,764	0	3,880,764
Other Funds	11,245,544	0	11,245,544
<b>TOTAL FUNDS</b>	<b>\$30,134,831</b>	<b>\$8,278</b>	<b>\$30,143,109</b>

**Agencies Attached for Administrative Purposes:**

**Georgia Firefighter Standards and Training Council**

State General Funds	1,008,460	133,229	1,141,689
<b>TOTAL FUNDS</b>	<b>\$1,008,460</b>	<b>\$133,229</b>	<b>\$1,141,689</b>

**Office of Highway Safety**

State General Funds	3,524,883	183,390	3,708,273
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178
Other Funds	652,912	0	652,912
<b>TOTAL FUNDS</b>	<b>\$23,866,973</b>	<b>\$183,390</b>	<b>\$24,050,363</b>

**Georgia Peace Officer Standards and Training Council**

State General Funds	3,574,821	8,011	3,582,832
<b>TOTAL FUNDS</b>	<b>\$3,574,821</b>	<b>\$8,011</b>	<b>\$3,582,832</b>

**Department of Public Safety**  
 Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Georgia Public Safety Training Center</b>			
State General Funds	15,904,175	272,297	16,176,472
Federal Funds Not Specifically Identified	1,580,663	0	1,580,663
Other Funds	8,302,703	0	8,302,703
<b>TOTAL FUNDS</b>	<b>\$25,787,541</b>	<b>\$272,297</b>	<b>\$26,059,838</b>

**Public Service Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
Commission Administration (PSC)	\$1,638,132	\$3,531	\$1,641,663
Facility Protection	2,349,052	0	2,349,052
Utilities Regulation	6,790,102	0	6,790,102
<b>SUBTOTAL</b>	<b>\$10,777,286</b>	<b>\$3,531</b>	<b>\$10,780,817</b>
<b>Total Funds</b>	<b>\$10,777,286</b>	<b>\$3,531</b>	<b>\$10,780,817</b>
<b>Less:</b>			
Federal Funds	1,343,100	0	1,343,100
<b>SUBTOTAL</b>	<b>\$1,343,100</b>	<b>\$0</b>	<b>\$1,343,100</b>
State General Funds	9,434,186	3,531	9,437,717
<b>TOTAL STATE FUNDS</b>	<b>\$9,434,186</b>	<b>\$3,531</b>	<b>\$9,437,717</b>

**Amended FY 2018 Program Summary**

**Commission Administration (PSC)**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,358
2. Reflect an adjustment in merit system assessments.	(3,541)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,714
<b>Total Change</b>	<b>\$3,531</b>

**Facility Protection**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Utilities Regulation**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Public Service Commission**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$9,434,186	\$3,531	\$9,437,717
<b>TOTAL STATE FUNDS</b>	<b>\$9,434,186</b>	<b>\$3,531</b>	<b>\$9,437,717</b>
Federal Funds Not Specifically Identified	1,343,100	0	1,343,100
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,343,100</b>	<b>\$0</b>	<b>\$1,343,100</b>
<b>Total Funds</b>	<b>\$10,777,286</b>	<b>\$3,531</b>	<b>\$10,780,817</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Commission Administration (PSC)</b>			
State General Funds	1,554,632	3,531	1,558,163
Federal Funds Not Specifically Identified	83,500	0	83,500
<b>TOTAL FUNDS</b>	<b>\$1,638,132</b>	<b>\$3,531</b>	<b>\$1,641,663</b>
<b>Facility Protection</b>			
State General Funds	1,117,952	0	1,117,952
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100
<b>TOTAL FUNDS</b>	<b>\$2,349,052</b>	<b>\$0</b>	<b>\$2,349,052</b>
<b>Utilities Regulation</b>			
State General Funds	6,761,602	0	6,761,602
Federal Funds Not Specifically Identified	28,500	0	28,500
<b>TOTAL FUNDS</b>	<b>\$6,790,102</b>	<b>\$0</b>	<b>\$6,790,102</b>

**Board of Regents of the University System of Georgia**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Recommendation</b>
Agricultural Experiment Station	\$82,659,950	\$0	\$82,659,950
Athens & Tifton Veterinary Laboratories	6,609,688	0	6,609,688
Cooperative Extension Service	71,176,654	64,596	71,241,250
Enterprise Innovation Institute	30,410,493	0	30,410,493
Forestry Cooperative Extension	1,559,236	0	1,559,236
Forestry Research	13,158,749	0	13,158,749
Georgia Archives	5,603,537	0	5,603,537
Georgia Research Alliance	5,105,243	0	5,105,243
Georgia Radiation Therapy Center	4,236,754	(4,236,754)	0
Georgia Tech Research Institute	412,297,574	0	412,297,574
Marine Institute	1,479,900	0	1,479,900
Marine Resources Extension Center	2,867,718	0	2,867,718
Medical College of Georgia Hospital and Clinics	30,392,211	0	30,392,211
Public Libraries	41,493,897	0	41,493,897
Public Service/Special Funding Initiatives	24,997,015	10,000,000	34,997,015
Regents Central Office	12,250,625	19,652	12,270,277
Skidaway Institute of Oceanography	5,288,644	0	5,288,644
Teaching	6,904,953,576	2,127,124	6,907,080,700
Veterinary Medicine Experiment Station	3,209,528	0	3,209,528
Veterinary Medicine Teaching Hospital	18,215,826	0	18,215,826
<b>SUBTOTAL</b>	<b>\$7,677,966,818</b>	<b>\$7,974,618</b>	<b>\$7,685,941,436</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Payments to Georgia Military College	\$6,162,608	\$14,158	\$6,176,766
Payments to Georgia Public Telecommunications Commission	15,247,024	4,644	15,251,668
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$21,409,632</b>	<b>\$18,802</b>	<b>\$21,428,434</b>
<b>Total Funds</b>	<b>\$7,699,376,450</b>	<b>\$7,993,420</b>	<b>\$7,707,369,870</b>
<b>Less:</b>			
Other Funds	5,394,290,474	4,236,754	5,390,053,720
<b>SUBTOTAL</b>	<b>\$5,394,290,474</b>	<b>\$0</b>	<b>\$5,390,053,720</b>
State General Funds	2,305,085,976	12,230,174	2,317,316,150
<b>TOTAL STATE FUNDS</b>	<b>\$2,305,085,976</b>	<b>\$12,230,174</b>	<b>\$2,317,316,150</b>

**Amended FY 2018 Program Summary**

**Agricultural Experiment Station**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Athens & Tifton Veterinary Laboratories**

**Recommended Change:**

1. Reflect a change in the program name from Athens and Tifton Veterinary Laboratories to Athens & Tifton Veterinary Laboratories.	Yes
<b>Total Change</b>	<b>\$0</b>

**Board of Regents of the University System of Georgia**  
 Department Financial Summary

**Cooperative Extension Service**

**Recommended Change:**

1. Provide one-time funds to replace three vehicles.

\$64,596

**Total Change**

\$64,596

**Enterprise Innovation Institute**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Forestry Cooperative Extension**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Forestry Research**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Georgia Archives**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Georgia Research Alliance**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Georgia Radiation Therapy Center**

**Recommended Change:**

1. Eliminate other funds. (Total Funds: (\$4,236,754))

Yes

**Total Change**

\$0

**Georgia Tech Research Institute**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Marine Institute**

**Recommended Change:**

1. No change.

\$0

**Total Change**

\$0

**Board of Regents of the University System of Georgia**  
 Department Financial Summary

**Marine Resources Extension Center**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Medical College of Georgia Hospital and Clinics**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Public Libraries**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Public Service/Special Funding Initiatives**

**Recommended Change:**

- 1. Increase funds for the Graduate Medical Education program at Augusta University to offset operating deficit due to higher operating expenses and capped Medicare reimbursements.

\$10,000,000

**Total Change**

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**\$10,000,000**

**Regents Central Office**

**Recommended Change:**

- 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

\$19,652

**Total Change**

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**\$19,652**

**Skidaway Institute of Oceanography**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Teaching**

**Recommended Change:**

- 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

\$2,127,124

**Total Change**

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**\$2,127,124**

**Veterinary Medicine Experiment Station**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Veterinary Medicine Teaching Hospital**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Board of Regents of the University System of Georgia**  
Department Financial Summary

**Agencies Attached for Administrative Purposes:**

**Payments to Georgia Military College**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$14,158
<b>Total Change</b>	<hr/> <b>\$14,158</b>

**Payments to Georgia Public Telecommunications Commission**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$767
2. Reflect an adjustment in merit system assessments.	(2,913)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,790
<b>Total Change</b>	<hr/> <b>\$4,644</b>

**Board of Regents of the University System of Georgia**  
**Program Budget Financial Summary**

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$2,305,085,976	\$12,230,174	\$2,317,316,150
<b>TOTAL STATE FUNDS</b>	<b>\$2,305,085,976</b>	<b>\$12,230,174</b>	<b>\$2,317,316,150</b>
Other Funds	5,394,290,474	(\$4,236,754)	5,390,053,720
<b>TOTAL OTHER FUNDS</b>	<b>\$5,394,290,474</b>	<b>(\$4,236,754)</b>	<b>\$5,390,053,720</b>
<b>Total Funds</b>	<b>\$7,699,376,450</b>	<b>\$7,993,420</b>	<b>\$7,707,369,870</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Agricultural Experiment Station</b>			
State General Funds	45,107,031	0	45,107,031
Other Funds	37,552,919	0	37,552,919
<b>TOTAL FUNDS</b>	<b>\$82,659,950</b>	<b>\$0</b>	<b>\$82,659,950</b>
<b>Athens &amp; Tifton Veterinary Laboratories</b>			
Other Funds	6,609,688	0	6,609,688
<b>TOTAL FUNDS</b>	<b>\$6,609,688</b>	<b>\$0</b>	<b>\$6,609,688</b>
<b>Cooperative Extension Service</b>			
State General Funds	39,842,725	64,596	39,907,321
Other Funds	31,333,929	0	31,333,929
<b>TOTAL FUNDS</b>	<b>\$71,176,654</b>	<b>\$64,596</b>	<b>\$71,241,250</b>
<b>Enterprise Innovation Institute</b>			
State General Funds	19,510,493	0	19,510,493
Other Funds	10,900,000	0	10,900,000
<b>TOTAL FUNDS</b>	<b>\$30,410,493</b>	<b>\$0</b>	<b>\$30,410,493</b>
<b>Forestry Cooperative Extension</b>			
State General Funds	983,248	0	983,248
Other Funds	575,988	0	575,988
<b>TOTAL FUNDS</b>	<b>\$1,559,236</b>	<b>\$0</b>	<b>\$1,559,236</b>
<b>Forestry Research</b>			
State General Funds	2,908,323	0	2,908,323
Other Funds	10,250,426	0	10,250,426
<b>TOTAL FUNDS</b>	<b>\$13,158,749</b>	<b>\$0</b>	<b>\$13,158,749</b>
<b>Georgia Archives</b>			
State General Funds	4,720,507	0	4,720,507
Other Funds	883,030	0	883,030
<b>TOTAL FUNDS</b>	<b>\$5,603,537</b>	<b>\$0</b>	<b>\$5,603,537</b>
<b>Georgia Research Alliance</b>			
State General Funds	5,105,243	0	5,105,243
<b>TOTAL FUNDS</b>	<b>\$5,105,243</b>	<b>\$0</b>	<b>\$5,105,243</b>
<b>Georgia Radiation Therapy Center</b>			
State General Funds	0	0	0
Other Funds	4,236,754	(4,236,754)	0
<b>TOTAL FUNDS</b>	<b>\$4,236,754</b>	<b>(\$4,236,754)</b>	<b>\$0</b>
<b>Georgia Tech Research Institute</b>			
State General Funds	6,072,039	0	6,072,039
Other Funds	406,225,535	0	406,225,535
<b>TOTAL FUNDS</b>	<b>\$412,297,574</b>	<b>\$0</b>	<b>\$412,297,574</b>

**Board of Regents of the University System of Georgia**  
**Program Budget Financial Summary**

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Marine Institute</b>			
State General Funds	993,619	0	993,619
Other Funds	486,281	0	486,281
<b>TOTAL FUNDS</b>	<b>\$1,479,900</b>	<b>\$0</b>	<b>\$1,479,900</b>
<b>Marine Resources Extension Center</b>			
State General Funds	1,522,189	0	1,522,189
Other Funds	1,345,529	0	1,345,529
<b>TOTAL FUNDS</b>	<b>\$2,867,718</b>	<b>\$0</b>	<b>\$2,867,718</b>
<b>Medical College of Georgia Hospital and Clinics</b>			
State General Funds	30,392,211	0	30,392,211
<b>TOTAL FUNDS</b>	<b>\$30,392,211</b>	<b>\$0</b>	<b>\$30,392,211</b>
<b>Public Libraries</b>			
State General Funds	37,205,936	0	37,205,936
Other Funds	4,287,961	0	4,287,961
<b>TOTAL FUNDS</b>	<b>\$41,493,897</b>	<b>\$0</b>	<b>\$41,493,897</b>
<b>Public Service/Special Funding Initiatives</b>			
State General Funds	24,997,015	10,000,000	34,997,015
<b>TOTAL FUNDS</b>	<b>\$24,997,015</b>	<b>\$10,000,000</b>	<b>\$34,997,015</b>
<b>Regents Central Office</b>			
State General Funds	12,250,625	19,652	12,270,277
<b>TOTAL FUNDS</b>	<b>\$12,250,625</b>	<b>\$19,652</b>	<b>\$12,270,277</b>
<b>Skidaway Institute of Oceanography</b>			
State General Funds	1,388,024	0	1,388,024
Other Funds	3,900,620	0	3,900,620
<b>TOTAL FUNDS</b>	<b>\$5,288,644</b>	<b>\$0</b>	<b>\$5,288,644</b>
<b>Teaching</b>			
State General Funds	2,047,001,762	2,127,124	2,049,128,886
Other Funds	4,857,951,814	0	4,857,951,814
<b>TOTAL FUNDS</b>	<b>\$6,904,953,576</b>	<b>\$2,127,124</b>	<b>\$6,907,080,700</b>
<b>Veterinary Medicine Experiment Station</b>			
State General Funds	3,209,528	0	3,209,528
<b>TOTAL FUNDS</b>	<b>\$3,209,528</b>	<b>\$0</b>	<b>\$3,209,528</b>
<b>Veterinary Medicine Teaching Hospital</b>			
State General Funds	465,826	0	465,826
Other Funds	17,750,000	0	17,750,000
<b>TOTAL FUNDS</b>	<b>\$18,215,826</b>	<b>\$0</b>	<b>\$18,215,826</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Payments to Georgia Military College</b>			
State General Funds	6,162,608	14,158	6,176,766
<b>TOTAL FUNDS</b>	<b>\$6,162,608</b>	<b>\$14,158</b>	<b>\$6,176,766</b>
<b>Payments to Georgia Public Telecommunications Commission</b>			
State General Funds	15,247,024	4,644	15,251,668
<b>TOTAL FUNDS</b>	<b>\$15,247,024</b>	<b>\$4,644</b>	<b>\$15,251,668</b>

## Department of Revenue

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DOR)	\$14,328,477	\$7,041	\$14,335,518
Forestland Protection Grants	14,072,351	17,616,054	31,688,405
Industry Regulation	9,496,834	(202)	9,496,632
Local Government Services	5,137,881	(161)	5,137,720
Local Tax Officials Retirement and FICA	10,877,034	0	10,877,034
Motor Vehicle Registration and Titling	37,964,300	2,034,089	39,998,389
Office of Special Investigations	6,371,298	(162)	6,371,136
Revenue Processing	14,124,112	(295)	14,123,817
Tax Compliance	61,811,052	(1,757)	61,809,295
Tax Policy	4,324,227	(169)	4,324,058
Taxpayer Services	15,256,183	(361)	15,255,822
<b>SUBTOTAL</b>	<b>\$193,763,749</b>	<b>\$19,654,077</b>	<b>\$213,417,826</b>
<b>Total Funds</b>	<b>\$193,763,749</b>	<b>\$19,654,077</b>	<b>\$213,417,826</b>
<b>Less:</b>			
Federal Funds	2,113,684	0	2,113,684
Other Funds	2,149,632	0	2,149,632
<b>SUBTOTAL</b>	<b>\$4,263,316</b>	<b>\$0</b>	<b>\$4,263,316</b>
State General Funds	189,066,650	19,654,077	208,720,727
Tobacco Settlement Funds	433,783	0	433,783
<b>TOTAL STATE FUNDS</b>	<b>\$189,500,433</b>	<b>\$19,654,077</b>	<b>\$209,154,510</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DOR)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,804
2. Reflect an adjustment in merit system assessments.	(4,342)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,579
<b>Total Change</b>	<b>\$7,041</b>

#### Forestland Protection Grants

##### Recommended Change:

1. Increase funds for Forestland Protection Act grant reimbursements.	\$17,616,054
<b>Total Change</b>	<b>\$17,616,054</b>

#### Industry Regulation

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,431
2. Reflect an adjustment in merit system assessments.	(1,633)
<b>Total Change</b>	<b>(\$202)</b>

# Department of Revenue

## Department Financial Summary

### Local Government Services

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,130
2.	Reflect an adjustment in merit system assessments.	(1,291)
<b>Total Change</b>		<b>(\$161)</b>

### Local Tax Officials Retirement and FICA

#### Recommended Change:

1.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

### Motor Vehicle Registration and Titling

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,125
2.	Reflect an adjustment in merit system assessments.	(3,568)
3.	Increase funds for telecommunications expenses.	726,177
4.	Provide funds for equipment associated with the implementation of DRIVES.	1,308,355
<b>Total Change</b>		<b>\$2,034,089</b>

### Office of Special Investigations

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,150
2.	Reflect an adjustment in merit system assessments.	(1,312)
<b>Total Change</b>		<b>(\$162)</b>

### Revenue Processing

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,088
2.	Reflect an adjustment in merit system assessments.	(2,383)
<b>Total Change</b>		<b>(\$295)</b>

### Tax Compliance

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$12,427
2.	Reflect an adjustment in merit system assessments.	(14,184)
<b>Total Change</b>		<b>(\$1,757)</b>

### Tax Policy

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,197
2.	Reflect an adjustment in merit system assessments.	(1,366)
<b>Total Change</b>		<b>(\$169)</b>

**Department of Revenue**  
Department Financial Summary

**Taxpayer Services**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,549
2. Reflect an adjustment in merit system assessments.	(2,910)
<b>Total Change</b>	<hr/> <b>(\$361)</b>

## Department of Revenue

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$189,066,650	\$19,654,077	\$208,720,727
Tobacco Settlement Funds	433,783	0	433,783
<b>TOTAL STATE FUNDS</b>	<b>\$189,500,433</b>	<b>\$19,654,077</b>	<b>\$209,154,510</b>
Prevention and Treatment of Substance Abuse Block Grant	518,898	0	518,898
Federal Funds Not Specifically Identified	1,594,786	0	1,594,786
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,113,684</b>	<b>\$0</b>	<b>\$2,113,684</b>
Other Funds	2,149,632	0	2,149,632
<b>TOTAL OTHER FUNDS</b>	<b>\$2,149,632</b>	<b>\$0</b>	<b>\$2,149,632</b>
<b>Total Funds</b>	<b>\$193,763,749</b>	<b>\$19,654,077</b>	<b>\$213,417,826</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Departmental Administration (DOR)</b>			
State General Funds	14,328,477	7,041	14,335,518
<b>TOTAL FUNDS</b>	<b>\$14,328,477</b>	<b>\$7,041</b>	<b>\$14,335,518</b>
<b>Forestland Protection Grants</b>			
State General Funds	14,072,351	17,616,054	31,688,405
<b>TOTAL FUNDS</b>	<b>\$14,072,351</b>	<b>\$17,616,054</b>	<b>\$31,688,405</b>
<b>Industry Regulation</b>			
State General Funds	7,190,281	(202)	7,190,079
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	518,898	0	518,898
Federal Funds Not Specifically Identified	761,961	0	761,961
Other Funds	591,911	0	591,911
<b>TOTAL FUNDS</b>	<b>\$9,496,834</b>	<b>(\$202)</b>	<b>\$9,496,632</b>
<b>Local Government Services</b>			
State General Funds	4,937,881	(161)	4,937,720
Other Funds	200,000	0	200,000
<b>TOTAL FUNDS</b>	<b>\$5,137,881</b>	<b>(\$161)</b>	<b>\$5,137,720</b>
<b>Local Tax Officials Retirement and FICA</b>			
State General Funds	10,877,034	0	10,877,034
<b>TOTAL FUNDS</b>	<b>\$10,877,034</b>	<b>\$0</b>	<b>\$10,877,034</b>
<b>Motor Vehicle Registration and Titling</b>			
State General Funds	37,964,300	2,034,089	39,998,389
<b>TOTAL FUNDS</b>	<b>\$37,964,300</b>	<b>\$2,034,089</b>	<b>\$39,998,389</b>
<b>Office of Special Investigations</b>			
State General Funds	6,219,141	(162)	6,218,979
Federal Funds Not Specifically Identified	58,879	0	58,879
Other Funds	93,278	0	93,278
<b>TOTAL FUNDS</b>	<b>\$6,371,298</b>	<b>(\$162)</b>	<b>\$6,371,136</b>
<b>Revenue Processing</b>			
State General Funds	14,124,112	(295)	14,123,817
<b>TOTAL FUNDS</b>	<b>\$14,124,112</b>	<b>(\$295)</b>	<b>\$14,123,817</b>
<b>Tax Compliance</b>			
State General Funds	60,148,170	(1,757)	60,146,413
Federal Funds Not Specifically Identified	398,439	0	398,439

**Department of Revenue**  
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
Other Funds	1,264,443	0	1,264,443
<b>TOTAL FUNDS</b>	<b>\$61,811,052</b>	<b>(\$1,757)</b>	<b>\$61,809,295</b>
<b>Tax Policy</b>			
State General Funds	4,324,227	(169)	4,324,058
<b>TOTAL FUNDS</b>	<b>\$4,324,227</b>	<b>(\$169)</b>	<b>\$4,324,058</b>
<b>Taxpayer Services</b>			
State General Funds	14,880,676	(361)	14,880,315
Federal Funds Not Specifically Identified	375,507	0	375,507
<b>TOTAL FUNDS</b>	<b>\$15,256,183</b>	<b>(\$361)</b>	<b>\$15,255,822</b>

**Secretary of State**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Corporations	\$4,217,644	\$0	\$4,217,644
Elections	5,862,702	1,955	5,864,657
Investigations	3,121,038	2,279	3,123,317
Office Administration (SOS)	3,395,203	2,183	3,397,386
Professional Licensing Boards	8,879,759	5,853	8,885,612
Securities	724,859	426	725,285
<b>SUBTOTAL</b>	<b>\$26,201,205</b>	<b>\$12,696</b>	<b>\$26,213,901</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Georgia Commission on the Holocaust	\$299,627	\$3,924	\$303,551
Real Estate Commission	3,257,053	3,980	3,261,033
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,556,680</b>	<b>\$7,904</b>	<b>\$3,564,584</b>
<b>Total Funds</b>	<b>\$29,757,885</b>	<b>\$20,600</b>	<b>\$29,778,485</b>
<b>Less:</b>			
Federal Funds	325,000	0	325,000
Other Funds	4,425,596	0	4,425,596
<b>SUBTOTAL</b>	<b>\$4,750,596</b>	<b>\$0</b>	<b>\$4,750,596</b>
State General Funds	25,007,289	20,600	25,027,889
<b>TOTAL STATE FUNDS</b>	<b>\$25,007,289</b>	<b>\$20,600</b>	<b>\$25,027,889</b>

**Amended FY 2018 Program Summary**

**Corporations**

**Recommended Change:**

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

**Elections**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$532
2. Reflect an adjustment in merit system assessments.	(952)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,375
<b>Total Change</b>	<b>\$1,955</b>

**Investigations**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$621
2. Reflect an adjustment in merit system assessments.	(1,111)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,769
<b>Total Change</b>	<b>\$2,279</b>

## Secretary of State

### Department Financial Summary

#### Office Administration (SOS)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$595
2. Reflect an adjustment in merit system assessments.	(1,064)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,652
<b>Total Change</b>	<b>\$2,183</b>

#### Professional Licensing Boards

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,595
2. Reflect an adjustment in merit system assessments.	(2,853)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,111
<b>Total Change</b>	<b>\$5,853</b>

#### Securities

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$116
2. Reflect an adjustment in merit system assessments.	(208)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	518
<b>Total Change</b>	<b>\$426</b>

#### Agencies Attached for Administrative Purposes:

##### Georgia Commission on the Holocaust

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$56
2. Reflect an adjustment in merit system assessments.	(102)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,970
<b>Total Change</b>	<b>\$3,924</b>

#### Real Estate Commission

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$521
2. Reflect an adjustment in merit system assessments.	(883)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,342
<b>Total Change</b>	<b>\$3,980</b>

**Secretary of State**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$25,007,289	\$20,600	\$25,027,889
<b>TOTAL STATE FUNDS</b>	<b>\$25,007,289</b>	<b>\$20,600</b>	<b>\$25,027,889</b>
Federal Funds Not Specifically Identified	325,000	0	325,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>
Other Funds	4,425,596	0	4,425,596
<b>TOTAL OTHER FUNDS</b>	<b>\$4,425,596</b>	<b>\$0</b>	<b>\$4,425,596</b>
<b>Total Funds</b>	<b>\$29,757,885</b>	<b>\$20,600</b>	<b>\$29,778,485</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Corporations</b>			
State General Funds	442,548	0	442,548
Other Funds	3,775,096	0	3,775,096
<b>TOTAL FUNDS</b>	<b>\$4,217,644</b>	<b>\$0</b>	<b>\$4,217,644</b>
<b>Elections</b>			
State General Funds	5,487,702	1,955	5,489,657
Federal Funds Not Specifically Identified	325,000	0	325,000
Other Funds	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$5,862,702</b>	<b>\$1,955</b>	<b>\$5,864,657</b>
<b>Investigations</b>			
State General Funds	3,121,038	2,279	3,123,317
<b>TOTAL FUNDS</b>	<b>\$3,121,038</b>	<b>\$2,279</b>	<b>\$3,123,317</b>
<b>Office Administration (SOS)</b>			
State General Funds	3,389,703	2,183	3,391,886
Other Funds	5,500	0	5,500
<b>TOTAL FUNDS</b>	<b>\$3,395,203</b>	<b>\$2,183</b>	<b>\$3,397,386</b>
<b>Professional Licensing Boards</b>			
State General Funds	8,479,759	5,853	8,485,612
Other Funds	400,000	0	400,000
<b>TOTAL FUNDS</b>	<b>\$8,879,759</b>	<b>\$5,853</b>	<b>\$8,885,612</b>
<b>Securities</b>			
State General Funds	699,859	426	700,285
Other Funds	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$724,859</b>	<b>\$426</b>	<b>\$725,285</b>

**Agencies Attached for Administrative Purposes:**

**Georgia Commission on the Holocaust**

State General Funds	279,627	3,924	283,551
Other Funds	20,000	0	20,000
<b>TOTAL FUNDS</b>	<b>\$299,627</b>	<b>\$3,924</b>	<b>\$303,551</b>

**Real Estate Commission**

State General Funds	3,107,053	3,980	3,111,033
Other Funds	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$3,257,053</b>	<b>\$3,980</b>	<b>\$3,261,033</b>

## Georgia Student Finance Commission

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Dual Enrollment	\$78,839,337	\$10,746,533	\$89,585,870
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	9,505,830	17,118	9,522,948
HOPE GED	1,930,296	0	1,930,296
HOPE Grant	109,059,989	0	109,059,989
HOPE Scholarships - Private Schools	48,431,771	279,671	48,711,442
HOPE Scholarships - Public Schools	571,830,302	7,906,340	579,736,642
Low Interest Loans	27,000,000	0	27,000,000
North Georgia 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	0	2,750,000
Service Cancelable Loans	300,000	0	300,000
Tuition Equalization Grants	22,841,185	805,330	23,646,515
<b>SUBTOTAL</b>	<b>\$880,327,690</b>	<b>\$19,754,992</b>	<b>\$900,082,682</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Nonpublic Postsecondary Education Commission	\$996,250	(\$403)	\$995,847
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$996,250</b>	<b>(\$403)</b>	<b>\$995,847</b>
<b>Total Funds</b>	<b>\$881,323,940</b>	<b>\$19,754,589</b>	<b>\$901,078,529</b>
<b>Less:</b>			
Federal Funds	38,650	0	38,650
Other Funds	1,600,000	805,330	2,405,330
<b>SUBTOTAL</b>	<b>\$1,638,650</b>	<b>\$0</b>	<b>\$2,443,980</b>
State General Funds	113,565,752	10,746,130	124,311,882
Lottery Funds	766,119,538	8,203,129	774,322,667
<b>TOTAL STATE FUNDS</b>	<b>\$879,685,290</b>	<b>\$18,949,259</b>	<b>\$898,634,549</b>

### Amended FY 2018 Program Summary

#### Dual Enrollment

##### Recommended Change:

- |   |                     |
|---|---------------------|
| 1. Increase funds to meet the projected need.                                       | \$10,746,533        |
| 2. Reflect a change in the program name from Move on When Ready to Dual Enrollment. | Yes                 |
| 3. Reflect a change in the program purpose statement.                               | Yes                 |
| <b>Total Change</b>   | <b>\$10,746,533</b> |

#### Engineer Scholarship

##### Recommended Change:

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

# Georgia Student Finance Commission

## Department Financial Summary

### Georgia Military College Scholarship

#### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

### HERO Scholarship

#### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

### HOPE Administration

#### Recommended Change:

1. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

**Total Change**

\$17,118

\$17,118

### HOPE GED

#### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

### HOPE Grant

#### Recommended Change:

1. Reflect a change in the program purpose statement.

**Total Change**

Yes

\$0

### HOPE Scholarships - Private Schools

#### Recommended Change:

1. Increase funds to meet the projected need for the HOPE Scholarships - Private Schools. \$233,716
2. Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions. 45,955
3. Reflect a change in the program purpose statement. Yes

**Total Change**

\$279,671

### HOPE Scholarships - Public Schools

#### Recommended Change:

1. Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools. (\$10,228,309)
2. Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions. 18,134,649
3. Reflect a change in the program purpose statement. Yes

**Total Change**

\$7,906,340

### Low Interest Loans

#### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

# Georgia Student Finance Commission

## Department Financial Summary

**North Georgia Military Scholarship Grants**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**North Georgia ROTC Grants**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Public Safety Memorial Grant**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**REACH Georgia Scholarship**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Service Cancelable Loans**

**Recommended Change:**

- 1. No change.

**Total Change**

\$0

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**\$0**

**Tuition Equalization Grants**

**Recommended Change:**

- 1. Utilize deferred revenue to meet projected need. (Total Funds: \$805,330)
- 2. Reflect a change in the program purpose statement.

**Total Change**

Yes

Yes

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**\$0**

**Agencies Attached for Administrative Purposes:**

**Nonpublic Postsecondary Education Commission**

**Recommended Change:**

- 1. Reflect an adjustment in merit system assessments.
- 2. Reflect a change in the program purpose statement.

**Total Change**

(\$403)

Yes

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**(\$403)**

## Georgia Student Finance Commission

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$113,565,752	\$10,746,130	\$124,311,882
Lottery Funds	766,119,538	8,203,129	774,322,667
<b>TOTAL STATE FUNDS</b>	<b>\$879,685,290</b>	<b>\$18,949,259</b>	<b>\$898,634,549</b>
Federal Funds Not Specifically Identified	38,650	0	38,650
<b>TOTAL FEDERAL FUNDS</b>	<b>\$38,650</b>	<b>\$0</b>	<b>\$38,650</b>
Other Funds	1,600,000	805,330	2,405,330
<b>TOTAL OTHER FUNDS</b>	<b>\$1,600,000</b>	<b>\$805,330</b>	<b>\$2,405,330</b>
<b>Total Funds</b>	<b>\$881,323,940</b>	<b>\$19,754,589</b>	<b>\$901,078,529</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Dual Enrollment</b>			
State General Funds	78,839,337	10,746,533	89,585,870
<b>TOTAL FUNDS</b>	<b>\$78,839,337</b>	<b>\$10,746,533</b>	<b>\$89,585,870</b>
<b>Engineer Scholarship</b>			
State General Funds	1,060,500	0	1,060,500
<b>TOTAL FUNDS</b>	<b>\$1,060,500</b>	<b>\$0</b>	<b>\$1,060,500</b>
<b>Georgia Military College Scholarship</b>			
State General Funds	1,203,240	0	1,203,240
<b>TOTAL FUNDS</b>	<b>\$1,203,240</b>	<b>\$0</b>	<b>\$1,203,240</b>
<b>HERO Scholarship</b>			
State General Funds	700,000	0	700,000
<b>TOTAL FUNDS</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>
<b>HOPE Administration</b>			
Lottery Funds	8,867,180	17,118	8,884,298
Federal Funds Not Specifically Identified	38,650	0	38,650
Other Funds	600,000	0	600,000
<b>TOTAL FUNDS</b>	<b>\$9,505,830</b>	<b>\$17,118</b>	<b>\$9,522,948</b>
<b>HOPE GED</b>			
Lottery Funds	1,930,296	0	1,930,296
<b>TOTAL FUNDS</b>	<b>\$1,930,296</b>	<b>\$0</b>	<b>\$1,930,296</b>
<b>HOPE Grant</b>			
Lottery Funds	109,059,989	0	109,059,989
<b>TOTAL FUNDS</b>	<b>\$109,059,989</b>	<b>\$0</b>	<b>\$109,059,989</b>
<b>HOPE Scholarships - Private Schools</b>			
Lottery Funds	48,431,771	279,671	48,711,442
<b>TOTAL FUNDS</b>	<b>\$48,431,771</b>	<b>\$279,671</b>	<b>\$48,711,442</b>
<b>HOPE Scholarships - Public Schools</b>			
Lottery Funds	571,830,302	7,906,340	579,736,642
<b>TOTAL FUNDS</b>	<b>\$571,830,302</b>	<b>\$7,906,340</b>	<b>\$579,736,642</b>
<b>Low Interest Loans</b>			
Lottery Funds	26,000,000	0	26,000,000
Other Funds	1,000,000	0	1,000,000
<b>TOTAL FUNDS</b>	<b>\$27,000,000</b>	<b>\$0</b>	<b>\$27,000,000</b>

**Georgia Student Finance Commission**  
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>North Georgia Military Scholarship Grants</b>			
State General Funds	3,037,740	0	3,037,740
<b>TOTAL FUNDS</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>
<b>North Georgia ROTC Grants</b>			
State General Funds	1,237,500	0	1,237,500
<b>TOTAL FUNDS</b>	<b>\$1,237,500</b>	<b>\$0</b>	<b>\$1,237,500</b>
<b>Public Safety Memorial Grant</b>			
State General Funds	600,000	0	600,000
<b>TOTAL FUNDS</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
<b>REACH Georgia Scholarship</b>			
State General Funds	2,750,000	0	2,750,000
<b>TOTAL FUNDS</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$2,750,000</b>
<b>Service Cancelable Loans</b>			
State General Funds	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Tuition Equalization Grants</b>			
State General Funds	22,841,185	0	22,841,185
Other Funds	0	805,330	805,330
<b>TOTAL FUNDS</b>	<b>\$22,841,185</b>	<b>\$805,330</b>	<b>\$23,646,515</b>
<b>Agencies Attached for Administrative Purposes:</b>			
<b>Nonpublic Postsecondary Education Commission</b>			
State General Funds	996,250	(403)	995,847
<b>TOTAL FUNDS</b>	<b>\$996,250</b>	<b>(\$403)</b>	<b>\$995,847</b>

## Teachers Retirement System

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Local/Floor COLA	\$240,000	\$0	\$240,000
System Administration (TRS)	39,982,647	0	39,982,647
<b>SUBTOTAL</b>	<b>\$40,222,647</b>	<b>\$0</b>	<b>\$40,222,647</b>
<b>Total Funds</b>	<b>\$40,222,647</b>	<b>\$0</b>	<b>\$40,222,647</b>
<b>Less:</b>			
Other Funds	39,982,647	0	39,982,647
<b>SUBTOTAL</b>	<b>\$39,982,647</b>	<b>\$0</b>	<b>\$39,982,647</b>
State General Funds	240,000	0	240,000
<b>TOTAL STATE FUNDS</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>

### Amended FY 2018 Program Summary

#### Local/Floor COLA

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

#### System Administration (TRS)

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

## Teachers Retirement System

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$240,000	\$0	\$240,000
<b>TOTAL STATE FUNDS</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>
Other Funds	39,982,647	0	39,982,647
<b>TOTAL OTHER FUNDS</b>	<b>\$39,982,647</b>	<b>\$0</b>	<b>\$39,982,647</b>
<b>Total Funds</b>	<b>\$40,222,647</b>	<b>\$0</b>	<b>\$40,222,647</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Local/Floor COLA</b>			
State General Funds	240,000	0	240,000
<b>TOTAL FUNDS</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>
<b>System Administration (TRS)</b>			
Other Funds	39,982,647	0	39,982,647
<b>TOTAL FUNDS</b>	<b>\$39,982,647</b>	<b>\$0</b>	<b>\$39,982,647</b>

## Technical College System of Georgia Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Adult Education	\$42,742,334	\$1,780	\$42,744,114
Departmental Administration (TCSG)	9,436,133	2,719	9,438,852
Quick Start and Customized Services	25,294,743	2,819	25,297,562
Technical Education	710,243,030	1,191,833	711,434,863
<b>SUBTOTAL</b>	<b>\$787,716,240</b>	<b>\$1,199,151</b>	<b>\$788,915,391</b>
<b>Total Funds</b>	<b>\$787,716,240</b>	<b>\$1,199,151</b>	<b>\$788,915,391</b>
<b>Less:</b>			
Federal Funds	77,784,382	0	77,784,382
Other Funds	348,914,707	0	348,914,707
<b>SUBTOTAL</b>	<b>\$426,699,089</b>	<b>\$0</b>	<b>\$426,699,089</b>
State General Funds	361,017,151	\$1,199,151	362,216,302
<b>TOTAL STATE FUNDS</b>	<b>\$361,017,151</b>	<b>\$1,199,151</b>	<b>\$362,216,302</b>

### Amended FY 2018 Program Summary

#### Adult Education

##### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$163          |
| 2. Reflect an adjustment in merit system assessments.   | (5,699)        |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 7,316          |
| <b>Total Change</b>   | <b>\$1,780</b> |

#### Departmental Administration (TCSG)

##### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$1,818        |
| 2. Reflect an adjustment in merit system assessments.   | (3,174)        |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 4,075          |
| <b>Total Change</b>   | <b>\$2,719</b> |

#### Quick Start and Customized Services

##### Recommended Change:

- |   |                |
|---|----------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$1,885        |
| 2. Reflect an adjustment in merit system assessments.   | (3,289)        |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 4,223          |
| <b>Total Change</b>   | <b>\$2,819</b> |

#### Technical Education

##### Recommended Change:

- |  |                    |
|--|--------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.    | \$157,550          |
| 2. Reflect an adjustment in merit system assessments.  | (120,756)          |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                            | 155,039            |
| 4. Provide one-time funds for two mobile welding laboratories for HOPE Career Grant welding training on-site around the state. | 1,000,000          |
| <b>Total Change</b>  | <b>\$1,191,833</b> |

## Technical College System of Georgia

### Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$361,017,151	\$1,199,151	\$362,216,302
<b>TOTAL STATE FUNDS</b>	<b>\$361,017,151</b>	<b>\$1,199,151</b>	<b>\$362,216,302</b>
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Specifically Identified	75,562,707	0	75,562,707
<b>TOTAL FEDERAL FUNDS</b>	<b>\$77,784,382</b>	<b>\$0</b>	<b>\$77,784,382</b>
Other Funds	348,914,707	0	348,914,707
<b>TOTAL OTHER FUNDS</b>	<b>\$348,914,707</b>	<b>\$0</b>	<b>\$348,914,707</b>
<b>Total Funds</b>	<b>\$787,716,240</b>	<b>\$1,199,151</b>	<b>\$788,915,391</b>

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Adult Education</b>			
State General Funds	16,445,050	1,780	16,446,830
Federal Funds Not Specifically Identified	22,013,369	0	22,013,369
Other Funds	4,283,915	0	4,283,915
<b>TOTAL FUNDS</b>	<b>\$42,742,334</b>	<b>\$1,780</b>	<b>\$42,744,114</b>
<b>Departmental Administration (TCSG)</b>			
State General Funds	9,301,188	2,719	9,303,907
Other Funds	134,945	0	134,945
<b>TOTAL FUNDS</b>	<b>\$9,436,133</b>	<b>\$2,719</b>	<b>\$9,438,852</b>
<b>Quick Start and Customized Services</b>			
State General Funds	13,499,537	2,819	13,502,356
Federal Funds Not Specifically Identified	154,594	0	154,594
Other Funds	11,640,612	0	11,640,612
<b>TOTAL FUNDS</b>	<b>\$25,294,743</b>	<b>\$2,819</b>	<b>\$25,297,562</b>
<b>Technical Education</b>			
State General Funds	321,771,376	1,191,833	322,963,209
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Specifically Identified	53,394,744	0	53,394,744
Other Funds	332,855,235	0	332,855,235
<b>TOTAL FUNDS</b>	<b>\$710,243,030</b>	<b>\$1,191,833</b>	<b>\$711,434,863</b>

## Department of Transportation

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Capital Construction Projects	\$1,714,746,188	\$0	\$1,714,746,188
Capital Maintenance Projects	430,881,862	0	430,881,862
Construction Administration	155,799,165	(2,400,000)	153,399,165
Data Collection, Compliance, and Reporting	9,684,201	1,100,000	10,784,201
Departmental Administration (DOT)	81,066,248	(2,703,278)	78,362,970
Intermodal	86,236,978	25,217,888	111,454,866
Local Maintenance and Improvement Grants	179,885,000	0	179,885,000
Local Road Assistance Administration	56,597,611	0	56,597,611
Planning	24,559,893	500,000	25,059,893
Routine Maintenance	456,892,807	0	456,892,807
Traffic Management and Control	124,707,637	5,000,000	129,707,637
<b>SUBTOTAL</b>	<b>\$3,321,057,590</b>	<b>\$26,714,610</b>	<b>\$3,347,772,200</b>
<b>(Excludes Attached Agencies)</b>			
<b>Attached Agencies</b>			
Payments to State Road and Tollway Authority	\$262,242,252	(\$1,500,000)	\$260,742,252
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$262,242,252</b>	<b>(\$1,500,000)</b>	<b>\$260,742,252</b>
<b>Total Funds</b>	<b>\$3,583,299,842</b>	<b>\$25,214,610</b>	<b>\$3,608,514,452</b>
<b>Less:</b>			
Federal Funds	1,593,146,310	0	1,593,146,310
Other Funds	89,566,703	0	89,566,703
<b>SUBTOTAL</b>	<b>\$1,682,713,013</b>	<b>\$0</b>	<b>\$1,682,713,013</b>
State General Funds	101,736,829	25,214,610	126,951,439
Motor Fuel Funds	1,798,850,000	0	1,798,850,000
<b>TOTAL STATE FUNDS</b>	<b>\$1,900,586,829</b>	<b>\$25,214,610</b>	<b>\$1,925,801,439</b>

### Amended FY 2018 Program Summary

#### Capital Construction Projects

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Capital Maintenance Projects

##### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Construction Administration

##### Recommended Change:

1. Transfer funds to the Traffic Management program to align budget to projected expenditures.	(\$2,400,000)
<b>Total Change</b>	<b>(\$2,400,000)</b>

# Department of Transportation

## Department Financial Summary

### Data Collection, Compliance, and Reporting

#### Recommended Change:

1. Transfer funds from the Payments to State Road Tollway Authority program to provide match for federally funded data collection contracts.	\$1,000,000
2. Transfer funds from the Departmental Administration (DOT) program to align budget to projected expenditures.	100,000
<b>Total Change</b>	<b>\$1,100,000</b>

### Departmental Administration (DOT)

#### Recommended Change:

1. Transfer funds to the Traffic Management (\$2,600,000) and Data Collection, Compliance and Reporting (\$100,000) programs to align budget to projected expenditures.	(\$2,700,000)
2. Transfer funds for cyber insurance premiums to the Intermodal program.	(3,278)
<b>Total Change</b>	<b>(\$2,703,278)</b>

### Intermodal

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$30,747
2. Reflect an adjustment in merit system assessments.	(2,804)
3. Transfer funds for cyber insurance premiums from the Departmental Administration (DOT) program.	3,278
4. Provide one-time funds to expand 11 runway lengths sufficient to safely handle larger aircrafts to spur economic development and business investment in rural areas.	25,186,667
<b>Total Change</b>	<b>\$25,217,888</b>

### Local Maintenance and Improvement Grants

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### Local Road Assistance Administration

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### Planning

#### Recommended Change:

1. Transfer funds from the Payments to State Road Tollway Authority program to provide match for federal planning contracts.	\$500,000
<b>Total Change</b>	<b>\$500,000</b>

### Routine Maintenance

#### Recommended Change:

1. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

### Traffic Management and Control

#### Recommended Change:

1. Transfer funds from the Construction Administration (\$2,400,000) and Departmental Administration (DOT) (\$2,600,000) programs for managed lane operations and HERO expansion.	\$5,000,000
<b>Total Change</b>	<b>\$5,000,000</b>

# Department of Transportation

## Department Financial Summary

### Agencies Attached for Administrative Purposes:

#### Payments to State Road and Tollway Authority

#### Recommended Change:

1. Transfer motor fuel funds to the Data Collection, Compliance and Reporting (\$1,000,000) and Planning (\$500,000) programs from savings associated with GARVEE refinancing.	(\$1,500,000)
<b>Total Change</b>	<hr/> <b>(\$1,500,000)</b>

**Department of Transportation**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$101,736,829	\$25,214,610	\$126,951,439
Motor Fuel Funds	1,798,850,000	0	1,798,850,000
<b>TOTAL STATE FUNDS</b>	<b>\$1,900,586,829</b>	<b>\$25,214,610</b>	<b>\$1,925,801,439</b>
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Specifically Identified	66,861,369	0	66,861,369
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,593,146,310</b>	<b>\$0</b>	<b>\$1,593,146,310</b>
Other Funds	89,566,703	0	89,566,703
<b>TOTAL OTHER FUNDS</b>	<b>\$89,566,703</b>	<b>\$0</b>	<b>\$89,566,703</b>
<b>Total Funds</b>	<b>\$3,583,299,842</b>	<b>\$25,214,610</b>	<b>\$3,608,514,452</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Capital Construction Projects</b>			
Motor Fuel Funds	783,993,059	0	783,993,059
Federal Highway Administration Highway Planning and Construction	875,452,699	0	875,452,699
Other Funds	55,300,430	0	55,300,430
<b>TOTAL FUNDS</b>	<b>\$1,714,746,188</b>	<b>\$0</b>	<b>\$1,714,746,188</b>
<b>Capital Maintenance Projects</b>			
Motor Fuel Funds	148,931,288	0	148,931,288
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574
<b>TOTAL FUNDS</b>	<b>\$430,881,862</b>	<b>\$0</b>	<b>\$430,881,862</b>
<b>Construction Administration</b>			
Motor Fuel Funds	101,192,556	(2,400,000)	98,792,556
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990
Other Funds	963,619	0	963,619
<b>TOTAL FUNDS</b>	<b>\$155,799,165</b>	<b>(\$2,400,000)</b>	<b>\$153,399,165</b>
<b>Data Collection, Compliance, and Reporting</b>			
Motor Fuel Funds	1,851,687	1,100,000	2,951,687
Federal Highway Administration Highway Planning and Construction	7,770,257	0	7,770,257
Other Funds	62,257	0	62,257
<b>TOTAL FUNDS</b>	<b>\$9,684,201</b>	<b>\$1,100,000</b>	<b>\$10,784,201</b>
<b>Departmental Administration (DOT)</b>			
State General Funds	3,278	(3,278)	0
Motor Fuel Funds	69,324,177	(2,700,000)	66,624,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
<b>TOTAL FUNDS</b>	<b>\$81,066,248</b>	<b>(\$2,703,278)</b>	<b>\$78,362,970</b>
<b>Intermodal</b>			
State General Funds	18,593,377	25,217,888	43,811,265
Federal Funds Not Specifically Identified	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
<b>TOTAL FUNDS</b>	<b>\$86,236,978</b>	<b>\$25,217,888</b>	<b>\$111,454,866</b>
<b>Local Maintenance and Improvement Grants</b>			
Motor Fuel Funds	179,885,000	0	179,885,000
<b>TOTAL FUNDS</b>	<b>\$179,885,000</b>	<b>\$0</b>	<b>\$179,885,000</b>

## Department of Transportation

### Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2018 Recommendation
<b>Local Road Assistance Administration</b>			
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
<b>TOTAL FUNDS</b>	<b>\$56,597,611</b>	<b>\$0</b>	<b>\$56,597,611</b>
<b>Planning</b>			
Motor Fuel Funds	1,787,098	500,000	2,287,098
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795
<b>TOTAL FUNDS</b>	<b>\$24,559,893</b>	<b>\$500,000</b>	<b>\$25,059,893</b>
<b>Routine Maintenance</b>			
Motor Fuel Funds	447,927,451	0	447,927,451
Federal Highway Administration Highway Planning and Construction	3,886,452	0	3,886,452
Other Funds	5,078,904	0	5,078,904
<b>TOTAL FUNDS</b>	<b>\$456,892,807</b>	<b>\$0</b>	<b>\$456,892,807</b>
<b>Traffic Management and Control</b>			
Motor Fuel Funds	31,062,611	5,000,000	36,062,611
Federal Highway Administration Highway Planning and Construction	68,110,542	0	68,110,542
Other Funds	25,534,484	0	25,534,484
<b>TOTAL FUNDS</b>	<b>\$124,707,637</b>	<b>\$5,000,000</b>	<b>\$129,707,637</b>
 <b>Agencies Attached for Administrative Purposes:</b>			
 <b>Payments to State Road and Tollway Authority</b>			
State General Funds	83,140,174	0	83,140,174
Motor Fuel Funds	28,548,612	(1,500,000)	27,048,612
Federal Highway Administration Highway Planning and Construction	150,553,466	0	150,553,466
<b>TOTAL FUNDS</b>	<b>\$262,242,252</b>	<b>(\$1,500,000)</b>	<b>\$260,742,252</b>

## Department of Veterans Service

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Departmental Administration (DVS)	\$1,896,474	\$12,862	\$1,909,336
Georgia Veterans Memorial Cemetery	1,628,365	395	1,628,760
Georgia War Veterans Nursing Homes	28,853,190	578,990	29,432,180
Veterans Benefits	7,941,905	3,422	7,945,327
<b>SUBTOTAL</b>	<b>\$40,319,934</b>	<b>\$595,669</b>	<b>\$40,915,603</b>
<b>Total Funds</b>	<b>\$40,319,934</b>	<b>\$595,669</b>	<b>\$40,915,603</b>
<b>Less:</b>			
Federal Funds	14,734,560	0	14,734,560
Other Funds	3,107,465	0	3,107,465
<b>SUBTOTAL</b>	<b>\$17,842,025</b>	<b>\$0</b>	<b>\$17,842,025</b>
State General Funds	22,477,909	595,669	23,073,578
<b>TOTAL STATE FUNDS</b>	<b>\$22,477,909</b>	<b>\$595,669</b>	<b>\$23,073,578</b>

### Amended FY 2018 Program Summary

#### Departmental Administration (DVS)

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,615
2. Reflect an adjustment in merit system assessments.	(683)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	11,930
<b>Total Change</b>	<b>\$12,862</b>

#### Georgia Veterans Memorial Cemetery

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$686
2. Reflect an adjustment in merit system assessments.	(291)
<b>Total Change</b>	<b>\$395</b>

#### Georgia War Veterans Nursing Homes

##### Recommended Change:

1. Provide one-time funds for veteran patient care equipment at the Georgia War Veterans Nursing Home (Milledgeville).	\$578,990
2. Utilize \$28,650 in existing funds for a new survey requirement for the sub-acute rehabilitation therapy unit at the Georgia War Veterans Nursing Home (Milledgeville).	Yes
<b>Total Change</b>	<b>\$578,990</b>

#### Veterans Benefits

##### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,938
2. Reflect an adjustment in merit system assessments.	(2,516)
<b>Total Change</b>	<b>\$3,422</b>

**Department of Veterans Service**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$22,477,909	\$595,669	\$23,073,578
<b>TOTAL STATE FUNDS</b>	<b>\$22,477,909</b>	<b>\$595,669</b>	<b>\$23,073,578</b>
Federal Funds Not Specifically Identified	14,734,560	0	14,734,560
<b>TOTAL FEDERAL FUNDS</b>	<b>\$14,734,560</b>	<b>\$0</b>	<b>\$14,734,560</b>
Other Funds	3,107,465	0	3,107,465
<b>TOTAL OTHER FUNDS</b>	<b>\$3,107,465</b>	<b>\$0</b>	<b>\$3,107,465</b>
<b>Total Funds</b>	<b>\$40,319,934</b>	<b>\$595,669</b>	<b>\$40,915,603</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Departmental Administration (DVS)</b>			
State General Funds	1,896,474	12,862	1,909,336
<b>TOTAL FUNDS</b>	<b>\$1,896,474</b>	<b>\$12,862</b>	<b>\$1,909,336</b>
<b>Georgia Veterans Memorial Cemetery</b>			
State General Funds	700,361	395	700,756
Federal Funds Not Specifically Identified	928,004	0	928,004
<b>TOTAL FUNDS</b>	<b>\$1,628,365</b>	<b>\$395</b>	<b>\$1,628,760</b>
<b>Georgia War Veterans Nursing Homes</b>			
State General Funds	12,566,609	578,990	13,145,599
Federal Funds Not Specifically Identified	13,179,116	0	13,179,116
Other Funds	3,107,465	0	3,107,465
<b>TOTAL FUNDS</b>	<b>\$28,853,190</b>	<b>\$578,990</b>	<b>\$29,432,180</b>
<b>Veterans Benefits</b>			
State General Funds	7,314,465	3,422	7,317,887
Federal Funds Not Specifically Identified	627,440	0	627,440
<b>TOTAL FUNDS</b>	<b>\$7,941,905</b>	<b>\$3,422</b>	<b>\$7,945,327</b>

**State Board of Workers' Compensation**  
Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
Administer the Workers' Compensation Laws	\$13,207,175	\$383	\$13,207,558
Board Administration (SBWC)	6,118,199	15,472	6,133,671
<b>SUBTOTAL</b>	<b>\$19,325,374</b>	<b>\$15,855</b>	<b>\$19,341,229</b>
<b>Total Funds</b>	<b>\$19,325,374</b>	<b>\$15,855</b>	<b>\$19,341,229</b>
<b>Less:</b>			
Other Funds	373,832	0	373,832
<b>SUBTOTAL</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
State General Funds	18,951,542	15,855	18,967,397
<b>TOTAL STATE FUNDS</b>	<b>\$18,951,542</b>	<b>\$15,855</b>	<b>\$18,967,397</b>

**Amended FY 2018 Program Summary**

**Administer the Workers' Compensation Laws**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,457
2. Reflect an adjustment in merit system assessments.	(5,074)
<b>Total Change</b>	<b>\$383</b>

**Board Administration (SBWC)**

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$937
2. Reflect an adjustment in merit system assessments.	(871)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	15,406
<b>Total Change</b>	<b>\$15,472</b>

**State Board of Workers' Compensation**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$18,951,542	\$15,855	\$18,967,397
<b>TOTAL STATE FUNDS</b>	<b>\$18,951,542</b>	<b>\$15,855</b>	<b>\$18,967,397</b>
Other Funds	373,832	0	373,832
<b>TOTAL OTHER FUNDS</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
<b>Total Funds</b>	<b>\$19,325,374</b>	<b>\$15,855</b>	<b>\$19,341,229</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>Administer the Workers' Compensation Laws</b>			
State General Funds	12,898,822	383	12,899,205
Other Funds	308,353	0	308,353
<b>TOTAL FUNDS</b>	<b>\$13,207,175</b>	<b>\$383</b>	<b>\$13,207,558</b>
<b>Board Administration (SBWC)</b>			
State General Funds	6,052,720	15,472	6,068,192
Other Funds	65,479	0	65,479
<b>TOTAL FUNDS</b>	<b>\$6,118,199</b>	<b>\$15,472</b>	<b>\$6,133,671</b>

## Georgia General Obligation Debt Sinking Fund

### Department Financial Summary

Program/Fund Sources	FY 2018 Current Budget	Changes	Amended FY 2018 Recommendation
GO Bonds Issued	\$1,111,275,427	\$58,290	\$1,111,333,717
GO Bonds New	119,627,792	0	119,627,792
<b>SUBTOTAL</b>	<b>\$1,230,903,219</b>	<b>\$58,290</b>	<b>\$1,230,961,509</b>
<b>Total Funds</b>	<b>\$1,230,903,219</b>	<b>\$58,290</b>	<b>\$1,230,961,509</b>
<b>Less:</b>			
Federal Recovery Funds	20,104,750	0	20,104,750
<b>SUBTOTAL</b>	<b>\$20,104,750</b>	<b>\$0</b>	<b>\$20,104,750</b>
State General Funds	1,210,798,469	58,290	1,210,856,759
<b>TOTAL STATE FUNDS</b>	<b>\$1,210,798,469</b>	<b>\$58,290</b>	<b>\$1,210,856,759</b>

### Amended FY 2018 Program Summary

#### GO Bonds Issued

##### Recommended Change:

1. Increase funds for debt service.

**Total Change**

\$58,290

\$58,290

#### GO Bonds New

##### Recommended Change:

1. No change.

**Total Change**

\$0

\$0

**Georgia General Obligation Debt Sinking Fund**  
Program Budget Financial Summary

<b>Department Budget Summary</b>	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
State General Funds	\$1,210,798,469	\$58,290	\$1,210,856,759
<b>TOTAL STATE FUNDS</b>	<b>\$1,210,798,469</b>	<b>\$58,290</b>	<b>\$1,210,856,759</b>
Federal Recovery Funds Not Specifically Identified	20,104,750	0	20,104,750
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$20,104,750</b>	<b>\$0</b>	<b>\$20,104,750</b>
<b>Total Funds</b>	<b>\$1,230,903,219</b>	<b>\$58,290</b>	<b>\$1,230,961,509</b>

	<b>FY 2018 Current Budget</b>	<b>Changes</b>	<b>FY 2018 Recommendation</b>
<b>GO Bonds Issued</b>			
State General Funds	1,091,170,677	58,290	1,091,228,967
Federal Recovery Funds Not Specifically Identified	20,104,750	0	20,104,750
<b>TOTAL FUNDS</b>	<b>\$1,111,275,427</b>	<b>\$58,290</b>	<b>\$1,111,333,717</b>
<b>GO Bonds New</b>			
State General Funds	119,627,792	0	119,627,792
<b>TOTAL FUNDS</b>	<b>\$119,627,792</b>	<b>\$0</b>	<b>\$119,627,792</b>







Governor's Office of  
PLANNING AND BUDGET  

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THE STATE OF GEORGIA