



THE GOVERNOR'S BUDGET REPORT

*Amended Fiscal Year 2020
& Fiscal Year 2021*

Governor Brian P. Kemp



THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2020 AND FISCAL YEAR 2021



**BRIAN P. KEMP, GOVERNOR
STATE OF GEORGIA**

**KELLY FARR, EXECUTIVE DIRECTOR
GOVERNOR'S OFFICE OF PLANNING AND BUDGET**

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Brian P. Kemp
GOVERNOR

The Georgia State Senate
The Honorable Geoff Duncan, 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 General Assembly, and Fellow Georgians:

Georgia is consistently recognized as the number one state in which to do business as a result of our ongoing efforts to reduce burdensome regulations, create a business-friendly tax environment, develop a world-class workforce, and enhance our transportation networks. These efforts have given us record low unemployment, above-average increases in personal income, and job growth that has outpaced the nation.

To build on this success, we remain focused on reducing unnecessary costs of government and delivering excellent service for Georgians. This past August, I challenged state agencies to identify opportunities to streamline operations, eliminate duplicative programs, and leverage technology to better serve our state's citizens. This Fiscal Year (FY) 2021 Budget aligns existing resources to accomplish those objectives and strengthen our efforts in sectors supporting economic development.

Building a work-ready labor force is vital to attracting and retaining Georgia's business investments and requires a strong educational foundation. Our teachers shape the lives of countless young Georgians by equipping them with the right tools for personal and professional growth to prepare them for the workforce. We must continue to invest in our teachers, attract the best and brightest to the profession, and reward hard work throughout their careers. Last year, we raised base pay for certified Georgia Pre-K and K-12 teachers by \$3,000. This budget proposal includes an additional \$2,000 pay increase to fulfill my promise of a combined \$5,000 for our educators. They are highly deserving, and I am proud to include this pay raise for your consideration.

We know that an increasing number of jobs requires some form of post-secondary education. Ensuring access to affordable higher education is key to producing a workforce with the skills that future employers will demand. My budget provides more than \$81 million to the University and Technical College Systems to fully fund enrollment growth and mitigate the need for student tuition increases. It also designates nearly \$56 million in additional lottery funds for the HOPE scholarship and grant programs to assist high-achieving students with college affordability.

Our robust infrastructure across air, land, and water spurs our economic growth. This transportation network drives business to the Peach State because companies can quickly and reliably move goods through Georgia to a national or international marketplace. To maintain and expand our network, this budget proposal adds \$51 million to the Department of Transportation for roadways, \$50 million in general obligation bonds to repair and replace bridges, and \$1.8 million for motor carrier officers to maintain safety on our highways and integrity in our ports corridor.

Public safety is the most fundamental purpose of government, and this proposal reflects my ongoing commitment to the safety of Georgia communities and families. With more than 70,000 gang members in this state, violent street gangs have been a primary source of drugs, human trafficking, and violence threatening law-abiding citizens. To combat this crisis, the Amended FY 2020 and FY 2021 budgets include nearly \$2 million for seven new positions in the Georgia Bureau of Investigation's (GBI) Gang Task Force and resources to operationalize the statewide gang database. This database will support state and local law enforcement to track gang activity and use valuable data to stop and dismantle criminal enterprises.

This budget proposal also promotes access to quality and affordable healthcare for vulnerable citizens with almost \$90 million in FY 2021 for enrollment and expense growth in our Medicaid programs, particularly for projected needs for our aged, blind, and disabled population. The Amended FY 2020 budget also includes \$23 million to provide the state match for Disproportionate Share Hospital payments for private deemed and non-deemed hospitals serving low-income patients. These funds will leverage \$47 million in federal assistance to support hospitals across Georgia.

State employees work hard every day to put Georgians first, but agency leaders cite employee recruitment and retention as ongoing challenges. High staff turnover costs precious time, wastes taxpayer funds, and causes disruptions in service. My budget includes more than \$45 million to fund a \$1,000 pay increase for each full-time state employee earning less than \$40,000 annually.

With conservative budgeting and common-sense cost savings, we can prioritize these much-needed investments. I am grateful for the General Assembly's shared commitment to these objectives, and I applaud state agency leaders for finding new ways to run more efficiently without sacrificing quality. Our strategic collaboration ensures long-term economic prosperity for all.

I deeply appreciate your consideration of the budget priorities within this proposal, and I look forward to working with you this legislative session to keep Georgia safe, strong, and prosperous. Together, we will ensure that our best and brightest days are always ahead.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Kemp". The signature is stylized and cursive.

Brian P. Kemp
Governor
Georgia

Budget Highlights

Governor's Recommendation for AFY 2020

EDUCATED GEORGIA

K-12 Public Schools

\$113,742,778 for a midterm adjustment for a 0.30 percent increase in enrollment in the Quality Basic Education (QBE) program.

\$27,767,562 for the State Commission Charter Schools supplement for a 7.89 percent increase in enrollment at state charter schools.

Georgia Military College

\$189,804 for a 10.15 percent increase in enrollment at the Georgia Military College Preparatory School.

Student Finance

\$775,077 in additional lottery funds for growth in the HOPE Scholarships - Private Schools program.

HEALTHY GEORGIA

Community Health

\$23 million increase in the Indigent Care Trust Fund to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program.

\$10,717,034 for Medicare Part B premiums and Medicare Part D Clawback payments.

Reduction of \$2,544,383 in state funds to recognize savings from transferring the Right from the Start Medical Assistance Group to the Department of Human Services to better align eligibility services.

Human Services

Transfer of the Right from the Start Medical Assistance Group from the Department of Community Health to better align eligibility services.

Public Health

\$5,384,836 for the Georgia Trauma Care Network Commission to reflect FY 2019 Super Speeder collections, reinstatement fees, and fireworks excise tax collections.

\$428,423 reduction to recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant program by consolidating the Office of Children and Families into existing programs and continuing to provide early childhood brain development services.

SAFE GEORGIA

Corrections

\$625,000 to provide a rate increase for private prisons effective April 1, 2020.

Georgia Bureau of Investigation

\$1,105,737 for six positions to expand the Gang Task Force and for the development of a gang database.

Department of Public Safety

\$268,151 for the Georgia Firefighter Standards and Training Council to reflect total FY 2019 fireworks excise tax collections per SR 558 and SB 350 (2016 Session).

\$65,076 for the Governor's Office of Highway Safety to reflect total FY 2019 Joshua's Law collections.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Governor's Emergency Fund

\$10,000,000 to meet projected expenditures.

Commissioner of Insurance

\$900,000 for information technology infrastructure and cyber security enhancements (\$800,000) and vehicles (\$100,000).

Department of Revenue

\$25,000,000 for Forestland Protection Act grants for reimbursement applications to meet anticipated need.

Secretary of State

\$235,519 for election security initiatives.

\$200,000 to establish the Georgia Access to Medical Cannabis Commission.

Department of Driver Services

\$469,974 for DRIVES Phase II technology needs.

Department of Law

\$194,237 for additional legal services to support election security.

GROWING GEORGIA

Department of Natural Resources

\$310,051 for the wildlife endowment fund generated through the sale of lifetime sportsmen licenses.

\$1,000,000 to replace 34 vehicles.

Budget Highlights

Governor's Recommendation for FY 2021

STATEWIDE SALARY ADJUSTMENTS

\$362,202,591 for the Department of Education to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries of less than \$40,000 by \$1,000.

\$5,443,612 for the Department of Education to provide a five percent increase to the state base transportation salary and nutrition salary supplement for local school system transportation and food service employees.

\$235,384 for the preparatory school at Georgia Military College to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries of less than \$40,000 by \$1,000.

\$14,129,378 for the Department of Early Care and Learning to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and assistant teachers by five percent.

\$4,255,519 for the University System of Georgia to provide a \$1,000 salary enhancement to full-time, regular University System employees earning less than \$40,000 per year.

\$1,587,621 for the Technical College System of Georgia to provide a \$1,000 salary enhancement to full-time, regular Technical College System employees earning less than \$40,000 per year.

\$40,662,873 to provide a \$1,000 salary enhancement to full-time, regular state employees earning less than \$40,000 per year.

EDUCATED GEORGIA

K-12 Public Schools

\$143,510,881 for enrollment growth and training and experience to recognize a 0.30 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2021 to 1.75 million students and over 132,000 teachers and administrators.

\$50,458,558 for the State Commission Charter Schools supplement to recognize a 7.89 percent increase in enrollment at state charter schools, bringing the total number of FTE students funded in the FY 2021 supplement to over 32,900 and the number of state charter schools funded to 33.

\$32,090,770 for the QBE Equalization program to assist low-wealth school systems.

\$345,900,000 in bonds for construction and renovation projects for local school systems.

\$12,500,000 in bonds for buses for local school systems.

\$2,500,000 for career, technical, and agricultural equipment.

University System of Georgia

\$78,091,017 for resident instruction to reflect a 1.18 percent increase in credit hour enrollment, graduate medical education, and a 0.50 percent increase in square footage at University System institutions.

\$1,357,440 for the Augusta University/University of Georgia Medical Partnership Expansion.

\$167,400,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

\$5,000,000 in bonds for the Georgia Research Alliance for equipment.

Georgia Military College

\$194,903 for enrollment growth and training and experience to recognize a 10.15 percent increase in FTE students at the Georgia Military College Preparatory School.

\$2,500,000 in bonds for the new student services and academic support center at Georgia Military College.

Student Finance

\$55,932,577 in additional lottery funds for the HOPE (public and private schools) scholarships and grants to meet the projected need.

Teachers Retirement System

\$191,862,779 in savings to reflect a reduction in the actuarially determined employer contribution for the Teachers Retirement System from 21.14% to 19.06%.

Technical College System of Georgia

\$3,513,691 for technical education to reflect a 1.50 percent increase in credit hour enrollment and a 0.34 percent decrease in square footage at system institutions.

\$68,780,000 in bonds for repairs, renovations, and equipment at all TCSG institutions.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

\$2,749,798 to annualize 125 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

Budget Highlights

Governor's Recommendation for FY 2021

\$6,637,388 for a 40-bed forensic unit at West Central Regional Hospital in Columbus.

Community Health

\$89,578,629 in new funding for Medicaid and PeachCare baseline expense growth, including a \$19.9 million increase in Hospital Provider Payment and Nursing Home Provider Payment revenue.

\$79,772,451 increase in state funds to offset a reduction in the federal financial participation rate.

\$63,004,592 for Medicare Part B premiums, Medicare Part D Clawback payments, and the Health Insurer Provider Fee.

\$2,935,770 for the Inpatient Prospective Payment System (IPPS).

Reduction of \$3,711,633 in state funds to recognize savings from transferring the Right from the Start Medical Assistance Group to the Department of Human Services to better align eligibility services.

\$3,341,466 for the Georgia Board for Physician Workforce, including \$2.5 million for additional Graduate Medical Education (GME) slots and \$841,192 for operations at Mercer University School of Medicine's four-year medical school campus in Columbus.

Veterans Service

\$1,000,000 in bonds for campus infrastructure and emergency generators at the Georgia War Veterans Nursing Home in Milledgeville.

SAFE GEORGIA

Department of Corrections

\$7,197,555 to support operations of Phase III of the Metro Reentry Facility.

\$2,500,000 to provide a rate increase for private prisons.

\$7,565,000 in bond funds for safety and security enhancements.

Georgia Bureau of Investigation

\$884,818 for seven positions to expand the GBI Gang Task Force.

Department of Public Safety

\$1,793,745 to support personal services and operating expenses for motor carrier officers in the Ports Corridor.

\$54,490,000 in bond funds for the construction of the new DPS headquarters.

\$13,100,000 in bond funds to replace vehicles for the Georgia State Patrol.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Driver Services

\$531,144 for DRIVES Phase II technology needs.

\$2,050,000 in bond funds to construct the Dalton Customer Service Center.

Department of Law

\$194,237 for one attorney in the Human Trafficking unit.

\$194,237 for additional legal services to support election security.

Department of Banking and Finance

\$176,721 in savings resulting from the transfer of the Industrial loan program from the Office of Insurance Commissioner.

Secretary of State

\$80,942 for election security initiatives.

\$154,577 for the Georgia Access to Medical Cannabis Commission

GROWING GEORGIA

Agriculture

\$1,000,000 in bond funds for farmer's markets.

\$1,000,000 in bond funds for repairs and renovations at the Georgia National Fairgrounds through the Georgia Agricultural Exposition Authority.

Department of Community Affairs

\$361,201 in savings with the transfer of the Historic Preservation program from the Department of Natural Resources.

\$3,406,161 for Xpress operations through the Georgia Regional Transportation Authority.

\$5,100,000 in bond funds for water supply projects through the Georgia Environmental Finance Authority.

Department of Economic Development

\$70,000,000 in bond funds for the expansion of the convention center at the Savannah-Georgia Convention Center Authority.

Department of Natural Resources

\$277,461 in savings resulting from the transfer of two visitor information centers from the Department of Economic Development.

Budget Highlights

Governor's Recommendation for FY 2021

\$4,316,823 for hazardous waste cleanup activities.

\$20,000,000 in grant funds for outdoor stewardship, conservation and park enhancements.

\$3,900,000 in bond funds to support facility improvements and repairs (\$3,000,000) and lab equipment (\$900,000).

\$6,000,000 in bond funds for facility improvements at the Lake Lanier Islands Development Authority.

State Forestry Commission

\$4,255,000 in bond funds for facility major improvements and renovations and to replace firefighting equipment.

MOBILE GEORGIA

Department of Transportation

\$53,008,269 for transportation as a result of HB 170 (2015 Session).

\$50,000,000 in bond funds for the repair, replacement, and renovation of bridges, statewide.

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2020	Amended FY 2020	FY 2021
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$255,710,647	
Total Funds Available from Beginning Fund Balance		\$255,710,647	
State Treasury Receipts			
State General Fund Receipts	\$26,143,099,653	\$25,739,190,410	\$26,631,766,296
Lottery for Education Proceeds and Interest	1,248,181,429	1,231,638,121	1,315,447,992
Tobacco Settlement Funds and Interest	150,159,978	155,881,578	160,559,061
Brain and Spinal Injury Trust Fund	1,409,333	1,409,333	1,431,529
Total State Treasury Receipts	\$27,542,850,393	\$27,128,119,442	\$28,109,204,878
Total State Funds	\$27,542,850,393	\$27,383,830,089	\$28,109,204,878

Georgia Revenues
Reported and Estimated

	FY 2017 Reported	FY 2018 Reported	FY 2019 Reported	FY 2020 Estimated	FY 2021 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$10,977,729,901	\$11,643,861,634	\$12,176,943,411	\$12,299,242,300	\$12,653,106,826
Income Tax - Corporate	971,840,713	1,004,297,542	1,271,270,326	1,408,489,534	1,536,118,103
Sales and Use Tax - General	5,715,917,830	5,945,877,598	6,250,309,667	6,450,147,613	6,722,141,290
Motor Fuel	1,740,963,444	1,801,686,711	1,837,953,784	1,851,699,955	1,926,488,176
Tobacco Taxes	220,773,541	224,910,392	223,363,457	230,000,000	235,000,000
Alcoholic Beverages Tax	193,437,999	195,696,036	198,769,659	206,000,000	211,000,000
Estate Tax			5,406		
Property Tax	376,096	606,083	227,457	138,470	
Motor Vehicle License Tax	368,131,657	398,498,915	388,482,660	390,000,000	380,000,000
Title Ad Valorem Tax	979,494,484	915,854,817	864,630,632	640,000,000	700,000,000
Net Taxes - Department of Revenue	<u>21,168,665,664</u>	<u>22,131,289,728</u>	<u>23,211,956,459</u>	<u>23,475,717,872</u>	<u>24,363,854,395</u>
Other Departments					
Insurance Premium Tax	480,154,181	505,054,096	510,850,096	532,000,000	540,000,000
Total Net Taxes	<u>\$21,648,819,846</u>	<u>\$22,636,343,824</u>	<u>\$23,722,806,555</u>	<u>\$24,007,717,872</u>	<u>\$24,903,854,395</u>
Interest, Fees, and Sales					
Department of Revenue					
Transportation Fees	\$183,158,660	\$185,640,800	\$191,476,700	\$195,000,000	\$195,000,000
Other DOR Interest, Fees, and Sales	<u>379,138,056</u>	<u>396,755,089</u>	<u>387,652,135</u>	<u>384,000,000</u>	<u>376,000,000</u>
Interest, Fees, and Sales - Department of Revenue	<u>\$562,296,716</u>	<u>\$582,395,890</u>	<u>\$579,128,835</u>	<u>\$579,000,000</u>	<u>\$571,000,000</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$19,853,057	\$38,130,888	\$63,985,299	\$60,000,000	\$51,000,000
Interest on All Other Deposits	42,409,360	56,196,614	131,379,727	77,000,000	58,000,000
Banking and Finance	21,915,949	22,568,204	23,559,198	21,383,000	15,208,000
Behavioral Health and Developmental Disabilities	2,032,490	2,183,806	1,468,288	1,900,000	1,850,000
Corrections	14,251,948	12,762,073	12,690,619	12,500,000	12,500,000
Driver Services	77,825,665	74,352,292	77,421,216	65,000,000	72,000,000
Human Services	4,075,705	3,615,307	3,780,268	3,700,000	3,700,000
Labor	22,024,825	20,604,154	20,007,075	20,000,000	20,000,000
Natural Resources	52,184,809	59,226,724	61,624,364	60,026,468	53,758,934
Public Health	13,133,756	12,320,067	12,765,470	13,069,363	13,541,855
Public Service Commission	495,954	692,962	1,171,179	800,000	800,000
Secretary of State	93,424,715	95,724,145	105,220,961	90,505,000	90,505,000
Workers' Compensation, State Board of	20,227,904	18,627,641	18,609,626	18,680,000	18,680,000
All Other Departments	149,685,723	137,376,355	163,434,473	133,827,576	149,566,661
Driver Services - Super Speeder Fine	21,583,419	21,406,516	23,457,860	22,000,000	22,000,000
Nursing Home Provider Fees	156,746,016	161,574,691	154,262,561	155,482,177	157,165,756
Hospital Provider Payments	285,830,266	304,020,295	333,954,831	336,598,954	356,635,695
Indigent Defense Fees	36,878,313	37,245,210	37,299,402	37,000,000	37,000,000
Peace Officers' and Prosecutors' Training Funds	<u>22,725,077</u>	<u>22,501,619</u>	<u>23,036,896</u>	<u>23,000,000</u>	<u>23,000,000</u>
Interest Fees and Sales - Other Departments	<u>\$1,057,304,951</u>	<u>\$1,101,129,562</u>	<u>\$1,269,129,312</u>	<u>\$1,152,472,538</u>	<u>\$1,156,911,901</u>
Total Interest Fees and Sales	<u>\$1,619,601,667</u>	<u>\$1,683,525,452</u>	<u>\$1,848,258,146</u>	<u>\$1,731,472,538</u>	<u>\$1,727,911,901</u>
State General Funds Receipts	<u>\$23,268,421,512</u>	<u>\$24,319,869,276</u>	<u>\$25,571,064,702</u>	<u>\$25,739,190,410</u>	<u>\$26,631,766,296</u>
Lottery for Education	1,108,123,219	1,157,766,023	1,233,319,151	1,231,638,121	1,315,447,992
Tobacco Settlement Funds	141,256,202	169,773,074	165,919,164	155,881,578	160,559,061
Brain and Spinal Injury Trust Fund	1,325,935	1,422,131	1,445,857	1,409,333	1,431,529
Federal Revenue	2,992	3,114	2,635		
Guaranteed Revenue Debt Common Reserve Fund Interest	272,331	665,642	1,265,664		
Total State Treasury Receipts	<u>\$24,519,402,190</u>	<u>\$25,649,499,261</u>	<u>\$26,973,017,172</u>	<u>\$27,128,119,442</u>	<u>\$28,109,204,878</u>

Georgia Revenues
Reported and Estimated

	FY 2017 Reported	FY 2018 Reported	FY 2019 Reported	FY 2020 Estimated	FY 2021 Estimated
Agency Surplus Returned					
Other Agency Surplus Collected	260,385,409	196,877,269	153,917,971		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	<u>222,373,926</u>	<u>232,684,215</u>	<u>243,198,693</u>	<u>255,710,647</u>	
Total State Funds	<u>\$25,002,161,526</u>	<u>\$26,079,060,745</u>	<u>\$27,370,133,837</u>	<u>\$27,383,830,089</u>	<u>\$28,109,204,878</u>

Revenue History

Fiscal Year	Taxes and Fees	Percent Change	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1980	\$2,810.0	N/A						\$2,810.0	N/A
1981	3,109.6	10.7%						3,109.6	10.7%
1982	3,378.0	8.6%						3,378.0	8.6%
1983	3,572.4	5.8%						3,572.4	5.8%
1984	4,010.6	12.3%						4,010.6	12.3%
1985	4,607.8	14.9%						4,607.8	14.9%
1986	5,020.7	9.0%						5,020.7	9.0%
1987	5,421.3	8.0%						5,421.3	8.0%
1988	5,890.9	8.7%						5,890.9	8.7%
1989	6,467.7	9.8%						6,467.7	9.8%
1990	7,196.4	11.3%						7,196.4	11.3%
1991	7,258.2	0.9%				\$37.0		7,295.2	1.4%
1992	7,356.2	1.4%				96.4		7,452.6	2.2%
1993	8,249.9	12.1%				96.5		8,346.4	12.0%
1994	8,906.5	8.0%	\$362.4			140.4		9,409.3	12.7%
1995	9,625.7	8.1%	514.9			163.0		10,303.6	9.5%
1996	10,446.2	8.5%	558.5			148.8		11,153.5	8.2%
1997	11,131.4	6.6%	593.6			180.8		11,905.8	6.7%
1998	11,233.6	0.9%	515.0			148.8		11,897.4	-0.1%
1999	12,696.1	13.0%	662.6			181.2		13,539.9	13.8%
2000	13,781.9	8.6%	710.5	\$205.6		261.9		14,959.9	10.5%
2001	14,689.0	6.6%	719.5	165.8		194.2		15,768.5	5.4%
2002	14,005.5	-4.7%	737.0	184.1		199.8		15,126.4	-4.1%
2003	13,624.8	-2.7%	757.5	182.9		172.4		14,737.6	-2.6%
2004	14,584.6	7.0%	787.4	155.9	\$1.6	164.3		15,693.8	6.5%
2005	15,814.0	8.4%	813.5	159.4	1.7	1.4		16,790.0	7.0%
2006	17,338.8	9.6%	848.0	149.3	4.6	2.5		18,343.2	9.3%
2007	18,840.4	8.7%	892.0	156.8	3.0	3.7		19,895.9	8.5%
2008	18,727.8	-0.6%	892.0	164.5	2.0	3.6		19,789.9	-0.5%
2009	16,766.7	-10.5%	894.0	177.4	2.0	1.7		17,841.7	-9.8%
2010	15,215.8	-9.2%	886.4	146.7	2.1	0.3		16,251.2	-8.9%
2011	16,558.6	8.8%	847.0	138.5	2.0	0.3		17,546.4	8.0%
2012	17,270.0	4.3%	903.2	141.1	2.3	0.1		18,316.8	4.4%
2013	18,295.9	5.9%	929.1	212.8	2.4	99.5		19,539.7	6.7%
2014	19,167.8	4.8%	947.0	139.9	2.0	0.1		20,256.8	3.7%
2015	20,434.7	6.6%	982.5	138.4	1.8	0.1		21,557.5	6.4%
2016	22,237.4	8.8%	1,100.8	137.2	1.5	0.2		23,477.1	8.9%
2017	23,268.4	4.6%	1,108.1	141.3	1.3	0.3		24,519.4	4.4%
2018	24,319.9	4.5%	1,157.8	169.8	1.4	0.7		25,649.5	4.6%
2019	25,571.1	5.1%	1,233.3	165.9	1.4	1.3		26,973.0	5.2%
2020 Est.	25,739.2	0.7%	1,231.6	155.9	1.4		255.7	27,383.8	1.5%
2021 Est.	26,631.8	3.5%	1,315.4	160.6	1.4			28,109.2	2.6%

Note:

Amounts shown in millions. Revenues for fiscal years 1980 - 2019 are reported numbers. Revenues for Fiscal Years 2020 and 2021 are estimated. Other revenues include interest on Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

Summary of Appropriations

Departments/Agencies	FY 2020 Original Budget	Amended FY 2020	FY 2021
Legislative Branch			
Georgia Senate	\$11,938,442	\$11,938,442	\$11,938,442
Georgia House of Representatives	19,771,860	19,771,860	19,771,860
General Assembly	14,136,556	14,136,556	14,136,556
Department of Audits and Accounts	36,655,505	36,635,505	37,085,505
Judicial Branch			
Court of Appeals	\$22,304,557	\$23,833,710	\$24,666,321
Judicial Council	16,571,037	16,946,037	17,033,182
Juvenile Courts	9,010,048	9,010,048	9,346,648
Prosecuting Attorneys	84,786,817	84,786,817	88,169,795
Superior Courts	75,909,534	75,982,379	78,168,327
Supreme Court	14,985,899	15,054,968	15,373,481
Executive Branch			
State Accounting Office	\$7,179,760	\$6,856,301	\$6,678,713
Department of Administrative Services	3,758,058	3,487,108	3,448,457
Department of Agriculture	50,549,559	48,742,064	44,007,708
Department of Banking and Finance	13,444,308	12,907,924	13,260,485
Department of Behavioral Health and Developmental Disabilities	1,230,810,591	1,197,469,949	1,206,505,713
Department of Community Affairs	74,793,780	69,498,843	69,293,870
Department of Community Health	3,572,602,642	3,559,887,001	3,799,360,737
Department of Corrections	1,210,480,569	1,163,193,689	1,156,088,919
Department of Community Supervision	186,044,912	178,576,761	175,554,002
Department of Defense	12,761,117	12,256,358	12,097,588
Department of Driver Services	70,428,113	68,378,786	67,132,264
Department of Early Care and Learning	440,545,169	438,771,234	453,042,746
Department of Economic Development	34,658,904	32,999,329	31,914,724
Department of Education	10,644,827,624	10,783,308,588	10,916,440,146
Employees' Retirement System of Georgia	35,117,990	35,117,990	32,958,283
State Forestry Commission	38,862,250	37,344,422	36,968,197
Office of the Governor	60,389,774	66,026,716	53,318,714
Department of Human Services	829,564,834	804,161,312	800,693,860
Commissioner of Insurance	21,280,384	21,670,243	21,227,344
Georgia Bureau of Investigation	157,993,287	153,076,106	149,962,756
Department of Juvenile Justice	350,691,501	336,022,822	331,643,251
Department of Labor	13,929,954	13,339,295	12,944,082
Department of Law	33,230,364	32,099,077	31,699,812
Department of Natural Resources	120,924,135	116,910,291	136,425,967
State Board of Pardons and Paroles	18,208,771	17,465,626	17,251,035
Georgia Public Defender Council	60,651,751	58,790,971	57,144,345
Department of Public Health	292,249,670	285,969,786	278,667,201
Department of Public Safety	190,813,811	183,461,937	184,175,755
Public Service Commission	10,048,109	9,563,722	9,314,482
Board of Regents of the University System of Georgia	2,578,608,885	2,554,760,008	2,639,436,545
Department of Revenue	194,747,794	209,577,456	179,853,953
Secretary of State	25,196,882	24,344,970	24,028,196
Georgia Student Finance Commission	1,008,423,419	992,841,109	1,062,138,445

Summary of Appropriations

Departments/Agencies	FY 2020 Original Budget	Amended FY 2020	FY 2021
Teachers Retirement System	220,000	185,460	190,721
Technical College System of Georgia	373,978,376	371,813,027	373,269,892
Department of Transportation	2,003,209,045	1,990,429,093	2,043,833,885
Department of Veterans Service	23,501,806	21,987,998	21,672,168
State Board of Workers' Compensation	19,121,853	19,124,954	19,138,531
Georgia General Obligation Debt Sinking Fund	1,222,930,387	1,143,315,441	1,320,731,269
TOTAL STATE FUNDS APPROPRIATIONS	\$27,542,850,393	\$27,383,830,089	\$28,109,204,878
Less:			
Lottery Funds	\$1,248,181,429	\$1,231,638,121	\$1,315,447,992
Tobacco Settlement Funds	150,159,978	155,881,578	160,559,061
Brain and Spinal Injury Trust Funds	1,409,333	1,409,333	1,431,529
Hospital Provider Payments	336,598,954	336,598,954	356,635,695
Nursing Home Provider Fees	157,326,418	155,482,177	157,165,756
Motor Fuel Funds	1,925,866,307	1,911,699,955	1,977,488,176
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$23,723,307,974	\$23,591,119,971	\$24,140,476,669

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2020 Original Budget	Amended FY 2020	FY 2021
Educated Georgia			
Department of Early Care and Learning	\$61,841,364	\$61,098,188	\$60,859,715
Lottery Funds	378,703,805	377,673,046	392,183,031
Department of Education	10,644,827,624	10,783,308,588	10,916,440,146
Board of Regents of the University System of Georgia	2,555,538,707	2,532,293,879	2,617,438,659
Georgia Military College	7,761,872	7,809,322	7,648,342
Georgia Public Telecommunications Commission	15,308,306	14,656,807	14,349,544
Georgia Student Finance Commission	137,937,141	137,937,141	137,937,141
Lottery Funds	869,477,624	853,965,075	923,264,961
Nonpublic Postsecondary Education Commission	1,008,654	938,893	936,343
Teachers Retirement System	220,000	185,460	190,721
Technical College System of Georgia	373,978,376	371,813,027	373,269,892
Total	\$15,046,603,473	\$15,141,679,426	\$15,444,518,495
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,219,085,515	\$1,185,806,498	\$1,194,702,211
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	579,690	556,502	548,147
Sexual Offender Review Board	890,248	851,811	1,000,217
Department of Community Health	2,865,204,344	2,852,491,675	3,064,084,022
Tobacco Settlement Funds	125,753,197	131,474,797	136,152,280
Hospital Provider Payment	336,598,954	336,598,954	356,635,695
Nursing Home Provider Fees	157,326,418	155,482,177	157,165,756
Georgia Composite Medical Board	2,657,846	2,407,532	2,376,801
Georgia Drugs and Narcotics Agency	2,623,723	2,341,232	2,292,701
Georgia Board for Physician Workforce	82,438,160	79,090,634	80,653,482
Department of Human Services	796,596,190	773,165,157	770,585,117
Council on Aging	254,960	242,509	311,053
Family Connection	9,350,148	8,976,142	8,789,139
Georgia Vocational Rehabilitation Agency	23,363,536	21,777,504	21,008,551
Department of Public Health	260,371,179	249,376,511	247,771,592
Tobacco Settlement Funds	13,717,860	13,717,860	13,717,860
Brain and Spinal Injury Trust Fund	1,409,333	1,409,333	1,431,529
Georgia Trauma Care Network Commission	16,751,298	21,466,082	15,746,220
Department of Veterans Service	23,501,806	21,987,998	21,672,168
Total	\$5,948,729,543	\$5,869,476,046	\$6,106,899,679
Safe Georgia			
Department of Community Supervision	\$185,496,976	\$178,050,705	\$175,030,753
Georgia Commission on Family Violence	547,936	526,056	523,249
Department of Corrections	1,210,480,569	1,163,193,689	1,156,088,919
Department of Defense	12,761,117	12,256,358	12,097,588
Georgia Bureau of Investigations	103,985,629	101,228,855	99,196,402
Criminal Justice Coordinating Council	54,007,658	51,847,251	50,766,354
Department of Juvenile Justice	350,691,501	336,022,822	331,643,251
State Board of Pardon and Paroles	18,208,771	17,465,626	17,251,035
Department of Public Safety	165,001,779	158,436,063	159,913,268
Georgia Firefighter Standards and Training Council	1,406,690	1,618,610	1,321,051

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2020 Original Budget	Amended FY 2020	FY 2021
Office of Highway Safety	3,545,305	3,468,805	3,328,056
Peace Officer Standards and Training Council	4,188,258	4,020,901	3,941,961
Public Safety Training Center	16,671,779	15,917,558	15,671,419
Total	\$2,126,993,968	\$2,044,053,299	\$2,026,773,306
Responsible and Efficient Government			
Georgia Senate	\$11,938,442	\$11,938,442	\$11,938,442
Georgia House of Representatives	19,771,860	19,771,860	19,771,860
General Assembly	14,136,556	14,136,556	14,136,556
Audits and Accounts, Department of	36,655,505	36,635,505	37,085,505
Court of Appeals	22,304,557	23,833,710	24,666,321
Judicial Council	16,571,037	16,946,037	17,033,182
Juvenile Courts	9,010,048	9,010,048	9,346,648
Prosecuting Attorneys	84,786,817	84,786,817	88,169,795
Superior Courts	75,909,534	75,982,379	78,168,327
Supreme Court	14,985,899	15,054,968	15,373,481
State Accounting Office	4,015,009	3,863,546	3,744,445
Georgia State Board of Accountancy	815,064	771,134	764,331
Georgia Government Transparency and Campaign Finance Commission	2,349,687	2,221,621	2,169,937
Department of Administrative Services	469,506	469,506	430,000
Office of State Administrative Hearings	3,288,552	3,017,602	3,018,457
Department of Banking and Finance	13,444,308	12,907,924	13,260,485
Department of Driver Services	70,428,113	68,378,786	67,132,264
Employees' Retirement System of Georgia	35,117,990	35,117,990	32,958,283
Office of Governor	30,182,335	39,418,780	27,588,155
Office of the Child Advocate	1,040,248	1,040,342	1,038,979
Georgia Emergency Management and Homeland Security Agency	3,445,929	3,044,169	2,895,086
Georgia Commission on Equal Opportunity	881,077	844,718	831,475
Office of the State Inspector General	1,017,859	1,218,781	1,453,041
Georgia Professional Standards Commission	7,383,615	7,095,597	6,913,121
Governor's Office of Student Achievement	16,438,711	13,364,329	12,598,857
Office of the Commissioner of Insurance	21,280,384	21,670,243	21,227,344
Department of Labor	13,929,954	13,339,295	12,944,082
Department of Law	33,230,364	32,099,077	31,699,812
Georgia Public Defender Council	60,651,751	58,790,971	57,144,345
Public Service Commission	10,048,109	9,563,722	9,314,482
Department of Revenue	194,314,011	209,143,673	179,420,170
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State	22,055,841	21,128,370	20,933,623
Georgia Access to Medical Cannabis Commission		200,000	154,577
Georgia Real Estate Commission	3,141,041	3,016,600	2,939,996
State Board of Workers' Compensation	19,121,853	19,124,954	19,138,531
Total	\$874,595,349	\$889,381,835	\$847,837,778
Growing Georgia			
Department of Agriculture	\$47,369,263	\$45,701,704	\$40,980,666
Georgia Agricultural Exposition Authority	1,000,061	960,059	947,070
State Soil and Water Conservation Commission	2,180,235	2,080,301	2,079,972
Department of Community Affairs	34,644,652	33,071,824	30,591,302

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2020 Original Budget	Amended FY 2020	FY 2021
OneGeorgia Authority	23,675,000	20,000,000	20,000,000
Georgia Environmental Finance Authority	843,495	809,755	
Georgia Regional Transportation Authority	12,809,285	12,809,285	330,466
The Atlanta-region Transit Link	2,487,122	2,487,122	18,372,102
Commission on the Holocaust	334,226	320,857	
Department of Economic Development	34,658,904	32,999,329	31,914,724
State Forestry Commission	38,862,250	37,344,422	36,968,197
Department of Natural Resources	120,924,135	116,910,291	136,425,967
Total	\$319,788,628	\$305,494,949	\$318,610,466
Mobile Georgia			
Department of Transportation	\$77,342,738	\$78,729,138	\$66,345,709
Motor Fuel Funds	1,925,866,307	1,911,699,955	1,977,488,176
Total	\$2,003,209,045	\$1,990,429,093	\$2,043,833,885
Debt Management			
Georgia General Obligation Debt Sinking Fund	\$1,222,930,387	\$1,143,315,441	\$1,320,731,269
Total	\$1,222,930,387	\$1,143,315,441	\$1,320,731,269
TOTAL STATE FUNDS APPROPRIATION	\$27,542,850,393	\$27,383,830,089	\$28,109,204,878
Less:			
Lottery Funds	\$1,248,181,429	\$1,231,638,121	\$1,315,447,992
Tobacco Settlement Funds	150,159,978	155,881,578	160,559,061
Brain and Spinal Injury Trust Funds	1,409,333	1,409,333	1,431,529
Hospital Provider Payments	336,598,954	336,598,954	356,635,695
Nursing Home Provider Fees	157,326,418	155,482,177	157,165,756
Motor Fuel Funds	1,925,866,307	1,911,699,955	1,977,488,176
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$23,723,307,974	\$23,591,119,971	\$24,140,476,669

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2018 Expenditures	FY 2019 Expenditures	Amended FY 2020 Budget	FY 2021 Budget
Legislative Branch				
Georgia Senate	\$10,293,084	\$9,978,095	\$11,938,442	\$11,938,442
Georgia House of Representatives	17,597,182	17,241,273	19,771,860	19,771,860
General Assembly	11,752,141	11,611,809	14,136,556	14,136,556
Department of Audits and Accounts	35,888,785	35,324,449	36,635,505	37,085,505
Judicial Branch				
Court of Appeals	\$21,190,882	\$21,055,076	\$23,833,710	\$24,666,321
Judicial Council	15,437,758	15,714,157	16,946,037	17,033,182
Juvenile Courts	8,131,495	8,259,786	9,010,048	9,346,648
Prosecuting Attorneys	79,278,831	78,964,496	84,786,817	88,169,795
Superior Courts	72,708,071	72,568,356	75,982,379	78,168,327
Supreme Court	13,106,742	14,158,912	15,054,968	15,373,481
Executive Branch				
State Accounting Office	\$7,764,580	\$6,752,672	\$6,856,301	\$6,678,713
Department of Administrative Services	8,203,658	17,877,466	3,487,108	3,448,457
Department of Agriculture	50,570,221	129,109,099	48,742,064	44,007,708
Department of Banking and Finance	13,231,480	13,085,290	12,907,924	13,260,485
Department of Behavioral Health and Developmental Disabilities	1,100,903,606	1,168,401,387	1,197,469,949	1,206,505,713
Department of Community Affairs	117,788,001	131,297,998	69,498,843	69,293,870
Department of Community Health	3,153,458,876	3,382,021,639	3,559,887,001	3,799,360,737
Department of Community Supervision	181,621,846	177,651,469	178,576,761	175,554,002
Department of Corrections	1,182,308,142	1,182,013,739	1,163,193,689	1,156,088,919
Department of Defense	11,850,467	11,590,639	12,256,358	12,097,588
Department of Driver Services	69,103,119	69,994,931	68,378,786	67,132,264
Department of Early Care and Learning	416,753,177	428,241,913	438,771,234	453,042,746
Department of Economic Development	33,103,639	34,223,312	32,999,329	31,914,724
Department of Education	9,543,443,764	10,021,630,427	10,783,308,588	10,916,440,146
Employees' Retirement System of Georgia	31,663,712	32,810,672	35,117,990	32,958,283
State Forestry Commission	40,448,496	44,483,188	37,344,422	36,968,197
Office of the Governor	58,426,595	65,176,811	66,026,716	53,318,714
Department of Human Services	766,070,183	779,020,321	804,161,312	800,693,860
Commissioner of Insurance	20,182,779	19,760,194	21,670,243	21,227,344
Georgia Bureau of Investigation	151,210,096	153,837,575	153,076,106	149,962,756
Department of Juvenile Justice	338,344,550	335,473,870	336,022,822	331,643,251
Department of Labor	13,513,970	14,453,785	13,339,295	12,944,082
Department of Law	31,678,438	31,323,991	32,099,077	31,699,812
Department of Natural Resources	115,687,713	114,646,765	116,910,291	136,425,967
State Board of Pardons and Paroles	17,510,616	17,677,232	17,465,626	17,251,035
State Properties Commission	8,665,329			
Georgia Public Defender Council	58,148,021	58,534,974	58,790,971	57,144,345
Department of Public Health	279,698,321	291,773,036	285,969,786	278,667,201
Department of Public Safety	183,956,124	183,243,149	183,461,937	184,175,755
Public Service Commission	9,436,759	9,699,991	9,563,722	9,314,482
Board of Regents of the University System of Georgia	2,317,052,613	2,436,897,282	2,554,760,008	2,639,436,545
Department of Revenue	245,032,085	217,691,636	209,577,456	179,853,953

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2018 Expenditures	FY 2019 Expenditures	Amended FY 2020 Budget	FY 2021 Budget
Secretary of State	24,748,187	24,139,070	24,344,970	24,028,196
Georgia Student Finance Commission	827,273,065	900,818,552	992,841,109	1,062,138,445
Teachers Retirement System	220,042	179,100	185,460	190,721
Technical College System of Georgia	365,158,902	363,762,035	371,813,027	373,269,892
Department of Transportation	1,629,361,059	1,862,279,825	1,990,429,093	2,043,833,885
Department of Veterans Service	22,984,935	22,773,303	21,987,998	21,672,168
State Board of Workers' Compensation	18,617,492	17,773,530	19,124,954	19,138,531
Georgia General Obligation Debt Sinking Fund	1,123,586,653	1,120,642,840	1,143,315,441	1,320,731,269
TOTAL STATE FUNDS APPROPRIATIONS	\$24,874,166,284	\$26,177,641,116	\$27,383,830,089	\$28,109,204,878
Less:				
Lottery Funds	\$1,061,828,379	\$1,126,404,545	\$1,231,638,121	\$1,315,447,992
Tobacco Settlement Funds	136,440,158	160,884,572	155,881,578	160,559,061
Brain and Spinal Injury Trust Fund	1,212,161	1,294,070	1,409,333	1,431,529
Hospital Provider Fee	304,020,295	333,954,831	336,598,954	356,635,695
Nursing Home Provider Fees	161,574,691	154,262,561	155,482,177	157,165,756
Motor Fuel Funds	1,524,873,516	1,772,381,700	1,911,699,955	1,977,488,176
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$21,684,217,084	\$22,628,458,837	\$23,591,119,971	\$24,140,476,669

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2018 Expenditures	FY 2019 Expenditures	Amended FY 2020 Budget	FY 2021 Budget
Legislative Branch				
Georgia Senate	\$10,416,659	\$10,285,348	\$12,018,394	\$12,018,394
Georgia House of Representatives	17,997,096	17,720,896	20,218,437	20,218,437
General Assembly	11,900,764	11,703,736	14,299,653	14,299,653
Department of Audits and Accounts	36,036,772	35,485,467	36,785,505	37,235,505
Judicial Branch				
Court of Appeals	\$21,641,680	\$21,394,765	\$23,983,710	\$24,816,321
Judicial Council	20,011,443	21,252,409	21,269,715	21,356,860
Juvenile Courts	8,505,875	8,384,394	9,077,534	9,414,134
Prosecuting Attorneys	108,786,159	111,427,247	86,808,457	90,191,435
Superior Courts	72,846,792	72,714,415	76,119,549	78,305,497
Supreme Court	15,442,352	16,137,704	16,914,791	17,233,304
Executive Branch				
State Accounting Office	\$32,763,336	\$32,612,113	\$28,881,746	\$28,704,158
Department of Administrative Services	232,020,697	247,447,468	225,113,253	228,478,474
Department of Agriculture	61,736,249	142,017,348	60,118,910	55,384,554
Department of Banking and Finance	13,539,475	13,150,261	12,907,924	13,260,485
Department of Behavioral Health and Developmental Disabilities	1,346,328,803	1,404,665,771	1,374,140,269	1,383,176,033
Department of Community Affairs	298,754,794	312,627,844	252,548,055	253,092,321
Department of Community Health	15,026,772,512	15,812,002,183	15,658,806,282	16,097,815,832
Department of Corrections	1,249,086,304	1,239,613,595	1,176,928,847	1,169,824,077
Department of Community Supervision	184,575,147	180,912,997	179,053,957	176,031,198
Department of Defense	71,546,243	84,386,849	82,938,410	82,102,387
Department of Driver Services	74,457,572	84,179,623	71,222,907	69,976,385
Department of Early Care and Learning	760,158,176	878,664,550	831,975,733	846,247,245
Department of Economic Development	64,615,995	37,826,454	33,658,729	32,574,124
Department of Education	11,537,802,999	12,123,962,351	12,907,709,122	13,040,840,680
Employees' Retirement System of Georgia	56,473,070	57,749,185	63,680,865	61,521,158
State Forestry Commission	73,719,254	70,680,553	53,807,958	53,431,733
Office of the Governor	203,867,034	217,582,547	96,949,684	84,241,682
Department of Human Services	1,910,646,009	1,925,895,153	1,899,012,911	1,888,401,024
Commissioner of Insurance	21,729,185	21,350,128	22,434,637	22,224,091
Georgia Bureau of Investigation	262,933,667	301,489,268	282,942,884	279,829,534
Department of Juvenile Justice	355,144,605	353,551,260	342,715,791	338,336,220
Department of Labor	113,170,911	101,832,978	114,826,249	114,431,036
Department of Law	87,950,673	95,145,571	72,786,192	72,386,927
Department of Natural Resources	346,066,429	330,962,382	284,403,954	303,987,790
State Board of Pardons and Paroles	17,702,122	17,856,765	17,465,626	17,251,035
State Properties Commission	10,645,943	1,780,300	2,480,500	2,480,500
Georgia Public Defender Council	91,152,932	90,213,677	92,199,271	90,552,645
Department of Public Health	764,360,121	823,806,885	692,079,407	684,776,822
Department of Public Safety	252,195,707	255,295,926	260,278,680	260,992,498
Public Service Commission	11,797,219	11,932,149	10,906,822	10,657,582
Board of Regents of the University System of Georgia	7,759,109,526	8,052,185,197	8,455,338,263	8,536,660,419
Department of Revenue	270,242,204	244,170,206	213,497,952	183,774,449
Secretary of State	32,561,157	32,108,144	29,680,322	29,363,548

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2018 Expenditures	FY 2019 Expenditures	Amended FY 2020 Budget	FY 2021 Budget
Georgia Student Finance Commission	831,167,492	905,159,990	1,002,758,020	1,072,055,356
Teachers Retirement System	36,862,941	37,115,538	41,811,453	41,816,714
Technical College System of Georgia	767,248,367	951,426,930	1,049,065,898	1,050,522,763
Department of Transportation	3,494,180,556	3,563,462,143	3,696,180,704	3,749,585,496
Department of Veterans Service	49,611,276	50,008,256	39,832,035	39,516,205
State Board of Workers' Compensation	18,991,324	18,147,989	19,498,786	19,512,363
Georgia General Obligation Debt Sinking Fund	1,268,284,964	1,234,708,822	1,162,201,148	1,339,616,976
TOTAL FUNDS APPROPRIATIONS	\$50,385,558,584	\$52,686,193,729	\$53,232,335,901	\$54,150,524,059

Summary of Statewide Budget Changes

Amended FY 2020

Departments/Agencies	Risk Pools
Legislative Branch	
Georgia General Assembly	\$3,111
Department of Audits and Accounts	3,213
Judicial Branch	
Court of Appeals	1,449
Judicial Council	939
Prosecuting Attorneys Council	26,227
Superior Courts	7,558
Supreme Court	908
Executive Branch	
State Accounting Office	1,317
Department of Administrative Services	112
Department of Agriculture	21,402
Department of Banking and Finance	1,388
Department of Behavioral Health and Developmental Disabilities	1,006,219
Department of Community Affairs	1,723
Department of Community Health	8,000
Department of Corrections	942,884
Department of Community Supervision	35,699
Department of Defense	5,686
Department of Driver Services	39,325
Department of Early Care and Learning	1,066
Department of Economic Development	2,250
Department of Education	13,622
State Forestry Commission	36,662
Office of the Governor	2,839
Department of Human Services	139,263
Commissioner of Insurance	10,552
Georgia Bureau of Investigation	28,457
Department of Juvenile Justice	555,085
Department of Labor	5,602
Department of Law	3,691
Department of Natural Resources	57,899
State Board of Pardons and Paroles	2,714
Georgia Public Defender Council	15,030
Department of Public Health	63,764
Department of Public Safety	167,332
Public Service Commission	752
Board of Regents of the University System of Georgia	693,254
Department of Revenue	(186,860)
Secretary of State	9,704
Georgia Student Finance Commission	58,209
Technical College System of Georgia	96,230
Department of Veterans Service	3,988
State Board of Workers' Compensation	3,101
TOTAL STATE FUNDS APPROPRIATIONS	\$3,891,366

Summary of Statewide Budget Changes

FY 2021

Departments/Agencies	Statewide Salary Increase	Teachers Retirement	GETS Assessment	Cyber Security
Legislative Branch				
Georgia General Assembly	\$77,704	(\$3,996)	(\$5,096)	
Department of Audits and Accounts	8,095		(946)	
Judicial Branch				
Court of Appeals			(2,085)	
Judicial Council	10,070		(2,497)	
Prosecuting Attorneys Council	20,852	(3,355)	(124)	
Superior Courts	3,134		(232)	
Supreme Court			(3,775)	
Executive Branch				
State Accounting Office	6,476		(25,049)	(\$2,594)
Department of Administrative Services	1,108			(2,080)
Department of Agriculture	483,413	(26,886)	(11,095)	(4,028)
Department of Banking and Finance	29,142		(8,169)	2,256
Department of Behavioral Health and Developmental Disabilities	10,143,590	(109,336)	(469,885)	195,754
Department of Community Affairs	2,035		(3,303)	(4,012)
Department of Community Health	118,769	(787)	(92,354)	(3,460)
Department of Community Supervision	770,568	(1,830)	(66,441)	(15,154)
Department of Corrections	10,845,690	(930,258)	(794,725)	(17,305)
Department of Defense	102,908	(495)	(275)	
Department of Driver Services	946,490	(2,319)	(275,374)	(5,371)
Department of Early Care and Learning	14,135,853	(1,454,776)	(1,896)	(218)
Department of Economic Development	51,808	(3,288)	(4,546)	2,649
Department of Education	367,874,979	(168,213,458)	(11,561)	
State Forestry Commission	453,796		(12,615)	(3,499)
Office of the Governor	38,479	(17,205)	(36,606)	(18,707)
Department of Human Services	4,545,889	(4,448)	(1,175,056)	(15,220)
Commissioner of Insurance	37,237		(4,530)	13,515
Georgia Bureau of Investigation	196,856	(2,532)	(222,740)	7,196
Department of Juvenile Justice	4,110,566	(226,821)	(374,322)	(10,353)
Department of Labor	184,492		(7,366)	(295)
Department of Law	46,688	(1,435)	(9,457)	(3,091)
Department of Natural Resources	681,194	(3,523)	(124,056)	(905)
State Board of Pardons and Paroles	144,077		(1,879)	(8,011)
Georgia Public Defender Council	139,519		(1,157)	(6,663)
Department of Public Health	2,940,705	(17,530)	(199,843)	(3,182)
Department of Public Safety	704,204	(3,638)	(80,918)	26,450
Public Service Commission	6,312		(2,606)	(7,436)
Board of Regents of the University System of Georgia	4,532,893	(18,406,859)	(128,296)	(10,025)
Department of Revenue	555,479	(1,599)	(788,590)	1,405
Secretary of State	178,090	(1,909)	(4,552)	(3,243)
Georgia Student Finance Commission	7,512	(11,716)	(85)	690
Technical College System of Georgia	1,587,621	(2,300,686)	(38,876)	2,429

Summary of Statewide Budget Changes

FY 2021

Departments/Agencies	Statewide Salary Increase	Teachers Retirement	GETS Assessment	Cyber Security
Department of Veterans Service	179,691	(112,094)	(6,974)	(2,429)
State Board of Workers' Compensation	30,758		(11,840)	(2,240)
TOTAL STATE FUNDS APPROPRIATIONS	\$426,934,742	(\$191,862,779)	(\$5,011,792)	\$102,823

Surplus Funds by Department

Departments/Agencies	FY 2018	FY 2019
Legislative Branch		
Georgia Senate	\$1,116,147	\$1,861,459
Georgia House of Representatives	1,324,895	2,252,752
Georgia General Assembly	494,488	1,296,795
Audits and Accounts, Department of	326,007	906,415
Judicial Branch		
Court of Appeals	649	304,022
Judicial Council	62,543	127,956
Juvenile Courts	110,486	430,293
Prosecuting Attorneys	1,175,471	2,899,179
Superior Courts	6,200	1,045,556
Supreme Court	4	197,390
Executive Branch		
Accounting Office, State	375,376	374,875
Administrative Services, Department of	135,863	73,232
Agriculture, Department of	33,225	533,439
Banking and Finance, Department of	41,448	223,820
Behavioral Health and Developmental Disabilities, Department of	11,135,103	13,437,550
Community Affairs, Department of	1,131,837	413,085
Community Health, Department of	15,877,283	4,164,453
Community Supervision, Department of	805,559	4,904,101
Corrections, Department of	1,416,777	9,590,091
Defense, Department of	116,466	511,528
Driver Services, Department of	94,636	968,880
Early Care and Learning, Department of	10,279,006	1,357,881
Economic Development, Department of	476,855	674,947
Education, Department of	4,100,859	102,853,489
Forestry Commission, State	30,354	764,029
Governor, Office of the	1,555,214	5,056,281
Human Services, Department of	7,710,070	33,021,028
Insurance, Office of the Commissioner of	538,680	332,533
Investigation, Georgia Bureau of	997,109	7,818,294
Juvenile Justice, Department of	2,129,625	9,593,303
Labor, Department of	78,479	144,066
Law, Department of	1,944,425	976,534
Natural Resources, Department of	355,354	2,005,063
Pardons and Paroles, State Board of	78,465	373,712
Public Defender Council, Georgia	548,996	923,940
Public Health, Department of	6,750,509	5,692,686
Public Safety, Department of	673,460	3,271,641
Public Service Commission	958	134,638
Regents, University System of Georgia Board of	3,251,446	9,570,046
Revenue, Department of	1,402,283	1,990,591
Secretary of State	392,151	701,005
Student Finance Commission, Georgia	69,672,130	79,611,111
Teachers Retirement System	14,500	57,175
Technical College System of Georgia	188,553	37,980,549
Transportation, Department of	714,948	804,458
Veterans Service, Department of	59,510	280,657
Workers' Compensation, State Board of	349,905	1,192,948
General Obligation Debt Sinking Fund		
TOTAL STATE FUNDS SURPLUS	\$150,074,305	\$353,699,476

Surplus Funds by Department

Departments/Agencies	FY 2018	FY 2019
Surplus to Revenue Shortfall Reserve, June 30	\$71,029,976	\$272,600,814
Surplus to Lottery for Education Reserve, June 30	78,054,401	78,798,871
Surplus to Tobacco Settlement Reserve, June 30	989,928	2,299,791

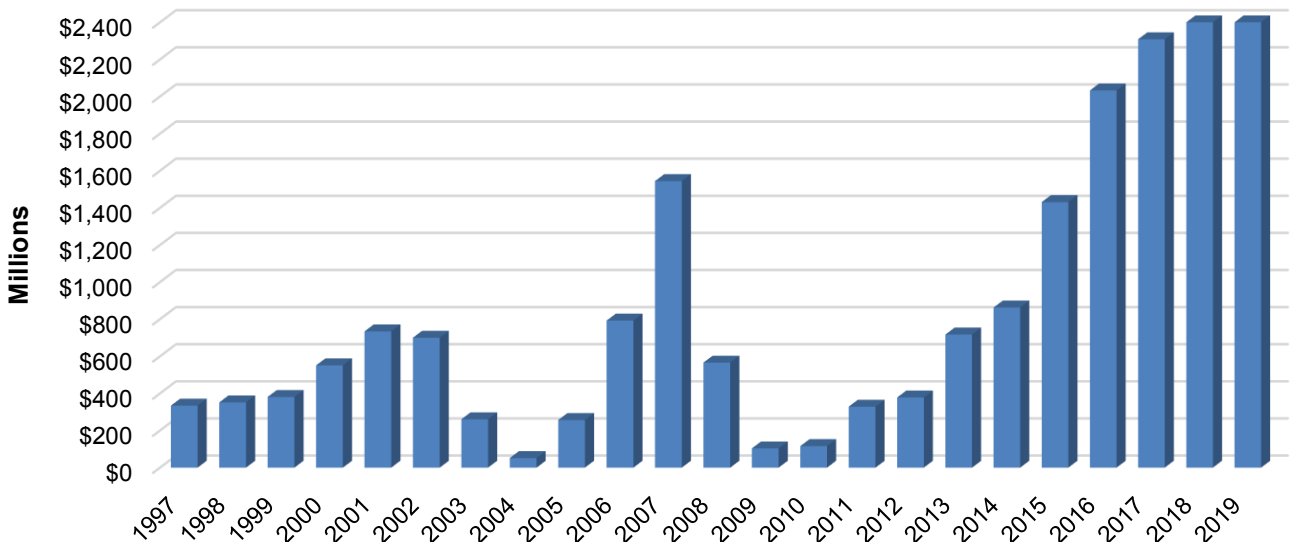
Note: The surplus for Fiscal Year 2018 includes a lapse of unallotted funds totaling \$14,500 in state general funds. For Fiscal Year 2019, the amount of unallotted funds was \$181,151,196 in state general funds and \$196,176 in lottery for education funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$71,015,476 in Fiscal Year 2018. For Fiscal Year 2019, the amount returned to the state treasury was \$91,449,618. Surplus lottery funds and tobacco settlement funds are deposited into separate reserves.

Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
1997	\$333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled
2013	717,324,098	Partially filled
2014	862,835,447	Exceeds 4% of Net Revenue Collections
2015	1,431,248,148	Exceeds 4% of Net Revenue Collections
2016	2,032,918,107	Exceeds 4% of Net Revenue Collections
2017	2,308,605,781	Exceeds 4% of Net Revenue Collections
2018	2,556,604,005	Exceeds 4% of Net Revenue Collections
2019	2,807,583,610	Exceeds 4% of Net Revenue Collections

Revenue Shortfall Reserve Amounts by Fiscal Year

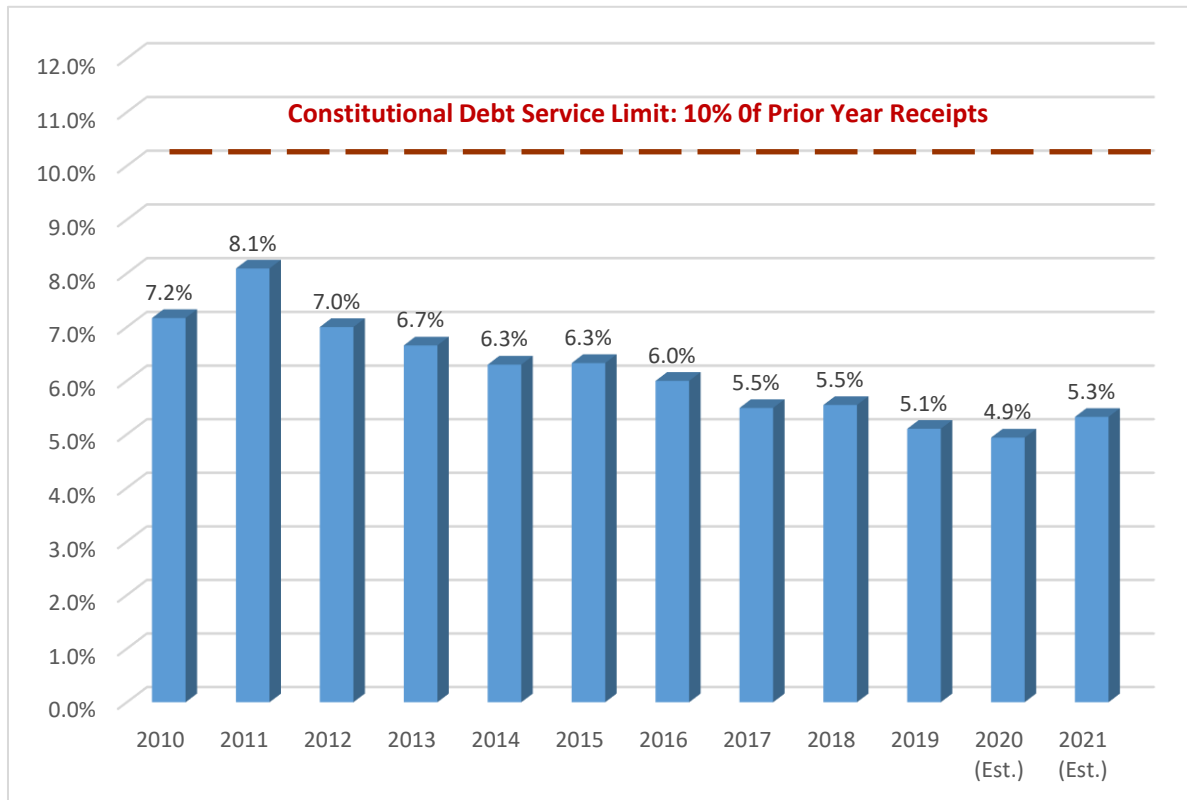


State Debt Service as a Percentage of Prior Year Net Treasury Receipts

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2021 (Est)	\$1,445,284,485	\$27,128,119,442	5.3%
2020 (Est.)	1,332,638,909	26,973,017,172	4.9%
2019	1,309,352,179	25,649,499,261	5.1%
2018	1,360,383,742	24,519,402,190	5.5%
2017	1,289,557,703	23,476,964,891	5.5%
2016	1,293,491,829	21,557,498,541	6.0%
2015	1,282,438,777	20,256,765,495	6.3%
2014	1,231,358,905	19,539,691,059	6.3%
2013	1,219,674,733	18,316,797,048	6.7%
2012	1,228,532,294	17,546,376,094	7.0%
2011	1,314,870,945	16,251,244,423	8.1%
2010	1,278,325,792	17,832,365,614	7.2%

Source: Debt service from Georgia State Financing and Investment Commission. Treasury receipts from State Accounting Office.



Lottery Funds

Use of Lottery Funds	FY 2020 Current Budget	Amended FY 2020	FY 2021
Early Care and Learning, Department of			
Pre-Kindergarten Program	\$378,703,805	\$377,673,046	\$392,183,031
Subtotal	<u>\$378,703,805</u>	<u>\$377,673,046</u>	<u>\$392,183,031</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$10,217,717	\$9,779,539	\$9,581,106
HOPE GED	1,930,296	421,667	421,667
HOPE Grant	66,196,466	61,723,491	66,441,720
HOPE Scholarships - Private Schools	62,017,197	62,792,274	68,258,147
HOPE Scholarships - Public Schools	703,115,948	693,248,104	752,562,321
Low Interest Loans	26,000,000	26,000,000	26,000,000
Subtotal	<u>\$869,477,624</u>	<u>\$853,965,075</u>	<u>\$923,264,961</u>
TOTAL LOTTERY FUNDS	\$1,248,181,429	\$1,231,638,121	\$1,315,447,992

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, 2019, the required Shortfall Reserve balance was \$571,757,500.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2020 Original Budget	Amended FY 2020	FY 2021
Direct Healthcare				
Low Income Medicaid	DCH	\$119,561,391	\$125,282,991	\$129,960,474
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$136,008,335	\$141,729,935	\$146,407,418
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,151,643	\$14,151,643	\$14,151,643
TOTAL TOBACCO SETTLEMENT FUNDS		\$150,159,978	\$155,881,578	\$160,559,061
<u>SUMMARY BY AGENCY</u>				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		125,753,197	131,474,797	136,152,280
Department of Public Health (DPH)		13,717,860	13,717,860	13,717,860
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$150,159,978	\$155,881,578	\$160,559,061

Transportation Funds

Amended FY 2020

Transportation Revenues	FY 2020 Original Estimate	Changes	FY 2020 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,865,866,307	(\$14,166,352)	\$1,851,699,955
Interest on Motor Fuel Deposits	60,000,000	0	60,000,000
Subtotal: Motor Fuel Funds	\$1,925,866,307	(\$14,166,352)	\$1,911,699,955
State General Funds			
Hotel/Motel Fees	\$178,225,200	\$1,116,400	\$179,341,600
Highway Impact Fees	15,158,400	500,000	15,658,400
Alternative Vehicle Tax Exemption	500,000	(500,000)	0
State General Funds	16,439,539		16,439,539
Subtotal: State General Funds	\$210,323,139	\$1,116,400	\$211,439,539
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,136,189,446	(\$13,049,952)	\$2,123,139,494
Use of Motor Fuel Funds	FY 2020 Original Budget	Changes	Amended FY 2020
Department of Transportation			
Capital Construction Projects	\$834,997,692	(\$11,363,317)	\$823,634,375
Capital Maintenance Projects	177,547,536		177,547,536
Construction Administration	101,192,556		101,192,556
Data Collection, Compliance, and Reporting	2,951,687		2,951,687
Departmental Administration (DOT)	69,999,177		69,999,177
Local Maintenance and Improvement Grants	192,586,631	(1,416,635)	191,169,996
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,487,098		2,487,098
Routine Maintenance	443,892,701		443,892,701
Traffic Management and Control	50,062,611		50,062,611
Payments to State Road and Tollway Authority	45,802,157	(1,386,400)	44,415,757
Subtotal	\$1,925,866,307	(\$14,166,352)	\$1,911,699,955
Total - Motor Fuel Funds	\$1,925,866,307	(\$14,166,352)	\$1,911,699,955
Use of State General Funds	FY 2020 Original Budget	Changes	Amended FY 2020
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	\$12,809,285		\$12,809,285
Payments to Atlanta-region Transit Link (ATL) Authority	2,487,122		2,487,122
Subtotal	\$15,296,407	\$0	\$15,296,407
Department of Transportation			
Intermodal	\$19,862,509		\$19,862,509
Payments to State Road and Tollway Authority	57,480,229	\$1,386,400	58,866,629
Subtotal	\$77,342,738	\$1,386,400	\$78,729,138
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$117,413,994		\$117,413,994
Subtotal	\$117,413,994	\$0	\$117,413,994
Total - State General Funds	\$210,053,139	\$1,386,400	\$211,439,539
TOTAL TRANSPORTATION FUNDS	\$2,135,919,446	(\$12,779,952)	\$2,123,139,494

Transportation Funds

FY 2021

Transportation Revenues	FY 2020 Original Estimate	Changes	FY 2021 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,865,866,307	\$60,621,869	\$1,926,488,176
Interest on Motor Fuel Deposits	60,000,000	(9,000,000)	51,000,000
Subtotal: Motor Fuel Funds	\$1,925,866,307	\$51,621,869	\$1,977,488,176
State General Funds			
Hotel/Motel Fees	\$178,225,200	\$1,116,400	\$179,341,600
Highway Impact Fees	15,158,400	500,000	15,658,400
Alternative Vehicle Tax Exemptions	500,000	(500,000)	0
State General Funds	16,439,539		16,439,539
Subtotal: State General Funds	\$210,323,139	\$1,116,400	\$211,439,539
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,136,189,446	\$52,738,269	\$2,188,927,715
Use of Motor Fuel Funds	FY 2020 Original Budget	Changes	FY 2021
Department of Transportation			
Capital Construction Projects	\$834,997,692	\$36,949,972	\$871,947,664
Capital Maintenance Projects	177,547,536	6,831,893	184,379,429
Construction Administration	101,192,556		101,192,556
Data Collection, Compliance, and Reporting	2,951,687		2,951,687
Departmental Administration (DOT)	69,999,177		69,999,177
Local Maintenance and Improvement Grants	192,586,631	5,162,187	197,748,818
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,487,098		2,487,098
Routine Maintenance	443,892,701		443,892,701
Traffic Management and Control	50,062,611		50,062,611
Payments to State Road and Tollway Authority	45,802,157	2,677,817	48,479,974
Subtotal	\$1,925,866,307	\$51,621,869	\$1,977,488,176
Total - Motor Fuel Funds	\$1,925,866,307	\$51,621,869	\$1,977,488,176
Use of State General Funds	FY 2020 Original Budget	Changes	FY 2021
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	\$12,809,285	(\$12,478,819)	\$330,466
Payments to Atlanta-region Transit Link (ATL) Authority	2,487,122	15,884,980	18,372,102
Subtotal	\$15,296,407	\$3,406,161	\$18,702,568
Department of Public Safety			
Motor Carrier Compliance		\$15,872,849	\$15,872,849
Subtotal	\$0	\$15,872,849	\$15,872,849
Department of Transportation			
Intermodal	\$19,862,509	\$500,000	\$20,362,509
Payments to State Road and Tollway Authority	57,480,229	(11,497,029)	45,983,200
Subtotal	\$77,342,738	(\$10,997,029)	\$66,345,709

Transportation Funds

FY 2021

Use of State General Funds	FY 2020 Original Budget	Changes	FY 2021
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$117,413,994	(\$6,895,581)	\$110,518,413
Subtotal	<u>\$117,413,994</u>	<u>(\$6,895,581)</u>	<u>\$110,518,413</u>
Total - State General Funds	<u>\$210,053,139</u>	<u>\$1,386,400</u>	<u>\$211,439,539</u>
TOTAL TRANSPORTATION FUNDS	<u>\$2,135,919,446</u>	<u>\$53,008,269</u>	<u>\$2,188,927,715</u>

*Debt service for road and bridge bonds issued prior to FY 2016 only.

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2018 Expenses	FY 2019 Expenses	FY 2020 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$24,000,000	\$23,976,162	\$24,000,000
Rental Assistance to Permanent Support Housing	DCA	720,000	720,000	720,000
Permanent Supportive Housing Program	DCA	267,001	254,354	248,325
Rental Assistance - Money Follows the Person	DCA	323,676	47,893	83,956
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	153,216	1,586,114	1,929,663
Rental Assistance - Shelter Plus Care	DCA	13,648,302	13,073,165	15,395,257
Georgia Housing Search	DCA	184,188	184,188	184,188
Total - Housing		<u>\$39,296,383</u>	<u>\$39,841,876</u>	<u>\$42,561,389</u>
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$19,302,347	\$19,057,129	\$21,758,368
Elder Abuse and Fraud Services	DHS	1,630,619	1,688,965	1,824,384
Subtotal:		<u>\$20,932,967</u>	<u>\$20,746,094</u>	<u>\$23,582,752</u>
Community Living Services for the Elderly				
Community Care Services Program for the Elderly ¹	DCH	\$153,152,365	\$179,662,585	\$199,516,280
SOURCE Service Delivery Program	DCH	342,370,353	376,893,317	362,935,680
Home and Community Based Services for the Elderly	DHS	56,098,855	65,528,212	56,938,250
Coordinated Transportation	DHS	3,281,549	3,260,290	3,260,294
Subtotal:		<u>\$554,903,122</u>	<u>\$625,344,404</u>	<u>\$622,650,504</u>
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,750,921	\$1,743,991	\$2,180,826
Georgia Cares	DHS	2,714,848	2,378,129	2,157,215
Senior Nutrition Services	DHS	5,896,428	6,496,433	5,405,173
Health Promotion (Wellness)	DHS	506,367	612,248	518,767
Other Support Services	DHS	5,214,663	4,741,690	1,120,802
Subtotal:		<u>\$16,083,227</u>	<u>\$15,972,490</u>	<u>\$11,382,783</u>
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund ²	DPH	\$1,039,258	\$927,171	\$1,120,000
Subtotal:		<u>\$1,039,258</u>	<u>\$927,171</u>	<u>\$1,120,000</u>
Medicaid Benefits				
Pharmacy	DCH	\$443,487,845	\$464,723,337	\$469,646,537
Physician and Physician Extenders	DCH	214,869,153	406,226,265	410,529,757
Outpatient Hospital	DCH	214,394,363	218,035,084	220,344,910
Non-Waiver in Home Services	DCH	90,468,586	93,168,940	94,155,956
Independent Care Waiver Program	DCH	74,258,104	79,440,224	84,367,794
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	46,622,764	48,634,963	49,150,194
Outpatient Services	DCH	33,046,127	62,708,444	63,372,767

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2018 Expenses	FY 2019 Expenses	FY 2020 Budget
Transportation	DCH	24,929,935	27,380,326	27,670,389
Psychology Services	DCH	3,604,575	3,084,497	3,117,174
All Other ³	DCH	7,920,761	7,643,953	7,724,932
Subtotal:		<u>\$1,153,602,212</u>	<u>\$1,411,046,033</u>	<u>\$1,430,080,409</u>
Comprehensive Support Waiver (COMP) and New Options Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$235,906,180	\$313,923,100	\$337,053,790
Community Living Supports	DBHDD	138,603,200	151,840,967	214,897,931
Day Services/Community Access	DBHDD	241,712,080	211,381,466	280,758,019
Subtotal:		<u>\$616,221,459</u>	<u>\$677,145,533</u>	<u>\$832,709,740</u>
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$9,111,212	\$8,759,409	\$10,484,300
Personal Living (Support)/Residential	DBHDD	5,810,873	5,344,477	6,058,711
Prevocational	DBHDD	2,652,326	2,287,950	2,819,842
Supported Employment	DBHDD	5,184,818	3,394,628	3,764,448
General Family Support	DBHDD	17,945,421	17,971,443	18,487,494
Mobile Crisis and Respite	DBHDD	29,541,166	29,263,090	30,358,493
Education and Training	DBHDD	5,198,740	4,232,897	2,070,996
Behavioral Support	DBHDD	7,350	30,021	9,800
Autism	DBHDD	1,256,839	1,243,256	1,318,755
Direct Support and Training	DBHDD	6,737,497	8,437,597	9,571,658
Georgia Council on Developmental Disabilities	DBHDD	2,501,306	3,152,999	2,598,732
Subtotal:		<u>\$85,947,548</u>	<u>\$84,117,764</u>	<u>\$87,543,228</u>
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$25,139,872	\$24,689,795	\$24,664,600
Supported Employment	DBHDD	3,843,840	6,475,540	10,922,400
Psycho-Social Rehabilitation	DBHDD	2,909,499	0	0
Assertive Community Treatment	DBHDD	17,496,752	16,793,040	16,800,000
Peer Supports	DBHDD	3,606,684	5,209,557	5,000,000
Core Services	DBHDD	26,393,467	40,655,908	40,000,000
Mental Health Mobile Crisis	DBHDD	13,341,588	13,341,343	13,000,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,800,000
Community Mental Health (Medicaid Rehab Option)	DBHDD	38,890,322	38,578,679	38,500,000
Crisis Stabilization	DBHDD	50,624,045	57,132,107	50,000,000
Community Support Teams	DBHDD	2,633,456	2,854,098	2,750,000
Intensive Case Management	DBHDD	5,996,640	5,787,097	5,500,000
Subtotal:		<u>\$194,770,470</u>	<u>\$215,411,470</u>	<u>\$210,937,000</u>
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$10,956,234	\$11,345,709	\$11,000,000
Subtotal:		<u>\$10,956,234</u>	<u>\$11,345,709</u>	<u>\$11,000,000</u>

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2018 Expenses	FY 2019 Expenses	FY 2020 Budget
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$12,676,462	\$11,976,466	\$11,950,000
Core Substance Abuse Treatment Services	DBHDD	15,865,225	15,297,842	15,000,000
Residential Services	DBHDD	15,326,489	16,186,744	17,043,756
Detoxification Services	DBHDD	1,988,649	1,988,649	1,988,000
TANF Residential Services	DBHDD	10,401,600	10,392,800	10,612,800
TANF Transitional Housing	DBHDD	581,550	604,190	660,600
Subtotal:		\$56,839,975	\$56,446,691	\$57,255,156
Total - Health		\$2,711,296,472	\$3,118,503,359	\$3,288,261,571
TOTAL OLMSTEAD RELATED FUNDS⁴		\$2,750,592,855	\$3,158,345,235	\$3,330,822,960

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$39,296,383	\$39,841,876	\$42,561,389
Department of Community Health		1,649,124,930	1,967,601,935	1,992,532,369
Department of Behavioral Health and Developmental Disabilities		964,735,686	1,044,467,167	1,199,445,123
Department of Human Services		96,396,598	105,507,086	95,164,079
Department of Public Health		1,039,258	927,171	1,120,000
Total		\$2,750,592,855	\$3,158,345,235	\$3,330,822,960

1) The Community Care Services Program (CCSP) was transferred to from the Department of Human Services to the Department of Community Health in FY 2017. The amounts starting in FY 2017 represent both Federal and State funding sources.

2) Administratively attached agency to the Department of Public Health.

3) All other Medicaid benefit expenditures do not include inpatient hospital services.

4) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

The U.S. Supreme Court decision, *Olmstead v. L.C.* (1999) declared that unnecessary segregation of individuals in institutions might constitute discrimination based on disability and be a violation of the Americans with Disabilities Act. The decision affects qualified individuals with a physical, mental, or age-related disability who are receiving state-supported long-term care in a state hospital or nursing home that could also benefit from community placement and are not opposed to the move. It also affects people with disabilities who need state-supported community-based services to avoid going to state hospitals or nursing homes. Since the *Olmstead* decision, Georgia has taken steps to comply with the ruling by making more community services available and accessible to Georgians with disabilities.

Georgia Senate
Program Budgets

Amended FY 2020 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

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

Senate

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

FY 2021 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

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

Senate

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$11,938,442	\$0	\$11,938,442	\$11,938,442	\$0	\$11,938,442
TOTAL STATE FUNDS	\$11,938,442	\$0	\$11,938,442	\$11,938,442	\$0	\$11,938,442
Other Funds	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
TOTAL OTHER FUNDS	\$79,952	\$0	\$79,952	\$79,952	\$0	\$79,952
Total Funds	\$12,018,394	\$0	\$12,018,394	\$12,018,394	\$0	\$12,018,394

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Lieutenant Governor's Office						
State General Funds	1,341,581	0	1,341,581	1,341,581	0	1,341,581
TOTAL FUNDS	\$1,341,581	\$0	\$1,341,581	\$1,341,581	\$0	\$1,341,581
Secretary of the Senate's Office						
State General Funds	1,271,967	0	1,271,967	1,271,967	0	1,271,967
TOTAL FUNDS	\$1,271,967	\$0	\$1,271,967	\$1,271,967	\$0	\$1,271,967
Senate						
State General Funds	8,166,207	0	8,166,207	8,166,207	0	8,166,207
Other Funds	79,952	0	79,952	79,952	0	79,952
TOTAL FUNDS	\$8,246,159	\$0	\$8,246,159	\$8,246,159	\$0	\$8,246,159
Senate Budget and Evaluation Office						
State General Funds	1,158,687	0	1,158,687	1,158,687	0	1,158,687
TOTAL FUNDS	\$1,158,687	\$0	\$1,158,687	\$1,158,687	\$0	\$1,158,687

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Lieutenant Governor's Office	\$1,053,703	\$1,180,797	\$1,341,581	\$1,341,581	\$1,341,581
Secretary of the Senate's Office	1,223,076	1,203,782	1,271,967	1,271,967	1,271,967
Senate	7,079,587	6,873,155	8,246,159	8,246,159	8,246,159
Senate Budget and Evaluation Office	1,060,294	1,027,615	1,158,687	1,158,687	1,158,687
SUBTOTAL	\$10,416,660	\$10,285,349	\$12,018,394	\$12,018,394	\$12,018,394
Total Funds	\$10,416,660	\$10,285,349	\$12,018,394	\$12,018,394	\$12,018,394
Less:					
Other Funds		170,048	79,952	79,952	79,952
Prior Year State Funds	123,576	137,205			
SUBTOTAL	\$123,576	\$307,253	\$79,952	\$79,952	\$79,952
State General Funds	10,293,084	9,978,095	11,938,442	11,938,442	11,938,442
TOTAL STATE FUNDS	\$10,293,084	\$9,978,095	\$11,938,442	\$11,938,442	\$11,938,442

Georgia House of Representatives
Program Budgets

Amended FY 2020 Budget Changes

House of Representatives

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

FY 2021 Budget Changes

House of Representatives

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

Georgia House of Representatives
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$19,771,860	\$0	\$19,771,860	\$19,771,860	\$0	\$19,771,860
TOTAL STATE FUNDS	\$19,771,860	\$0	\$19,771,860	\$19,771,860	\$0	\$19,771,860
Other Funds	\$446,577	\$0	\$446,577	\$446,577	\$0	\$446,577
TOTAL OTHER FUNDS	\$446,577	\$0	\$446,577	\$446,577	\$0	\$446,577
Total Funds	\$20,218,437	\$0	\$20,218,437	\$20,218,437	\$0	\$20,218,437

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
House of Representatives						
State General Funds	19,771,860	0	19,771,860	19,771,860	0	19,771,860
Other Funds	446,577	0	446,577	446,577	0	446,577
TOTAL FUNDS	\$20,218,437	\$0	\$20,218,437	\$20,218,437	\$0	\$20,218,437

Georgia House of Representatives
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
House of Representatives	\$17,997,096	\$17,720,896	\$20,218,437	\$20,218,437	\$20,218,437
SUBTOTAL	\$17,997,096	\$17,720,896	\$20,218,437	\$20,218,437	\$20,218,437
Total Funds	\$17,997,096	\$17,720,896	\$20,218,437	\$20,218,437	\$20,218,437
Less:					
Other Funds	8,400	4,964	446,577	446,577	446,577
Prior Year State Funds	391,514	474,659			
SUBTOTAL	\$399,914	\$479,623	\$446,577	\$446,577	\$446,577
State General Funds	17,597,182	17,241,273	19,771,860	19,771,860	19,771,860
TOTAL STATE FUNDS	\$17,597,182	\$17,241,273	\$19,771,860	\$19,771,860	\$19,771,860

General Assembly

Program Budgets

Amended FY 2020 Budget Changes

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

FY 2021 Budget Changes

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$14,136,556	\$0	\$14,136,556	\$14,136,556	\$0	\$14,136,556
TOTAL STATE FUNDS	\$14,136,556	\$0	\$14,136,556	\$14,136,556	\$0	\$14,136,556
Other Funds	\$163,097	\$0	\$163,097	\$163,097	\$0	\$163,097
TOTAL OTHER FUNDS	\$163,097	\$0	\$163,097	\$163,097	\$0	\$163,097
Total Funds	\$14,299,653	\$0	\$14,299,653	\$14,299,653	\$0	\$14,299,653

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Ancillary Activities						
State General Funds	7,792,145	0	7,792,145	7,792,145	0	7,792,145
TOTAL FUNDS	\$7,792,145	\$0	\$7,792,145	\$7,792,145	\$0	\$7,792,145
Legislative Fiscal Office						
State General Funds	1,439,948	0	1,439,948	1,439,948	0	1,439,948
TOTAL FUNDS	\$1,439,948	\$0	\$1,439,948	\$1,439,948	\$0	\$1,439,948
Office of Legislative Counsel						
State General Funds	4,904,463	0	4,904,463	4,904,463	0	4,904,463
Other Funds	163,097	0	163,097	163,097	0	163,097
TOTAL FUNDS	\$5,067,560	\$0	\$5,067,560	\$5,067,560	\$0	\$5,067,560

General Assembly
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Ancillary Activities	\$6,208,537	\$6,434,883	\$7,792,145	\$7,792,145	\$7,792,145
Legislative Fiscal Office	1,599,207	1,218,953	1,439,948	1,439,948	1,439,948
Office of Legislative Counsel	4,093,020	4,049,901	5,067,560	5,067,560	5,067,560
SUBTOTAL	\$11,900,764	\$11,703,737	\$14,299,653	\$14,299,653	\$14,299,653
Total Funds	\$11,900,764	\$11,703,737	\$14,299,653	\$14,299,653	\$14,299,653
Less:					
Other Funds	124,887	65,849	163,097	163,097	163,097
Prior Year State Funds	23,736	26,078			
SUBTOTAL	\$148,623	\$91,927	\$163,097	\$163,097	\$163,097
State General Funds	11,752,141	11,611,809	14,136,556	14,136,556	14,136,556
TOTAL STATE FUNDS	\$11,752,141	\$11,611,809	\$14,136,556	\$14,136,556	\$14,136,556

Department of Audits and Accounts
Program Budgets

Amended FY 2020 Budget Changes

Audit and Assurance Services

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

Recommended Change:

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

Departmental Administration (DOAA)

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

Recommended Change:

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

Immigration Enforcement Review Board

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

Recommended Change:

1. Eliminate funds for the Immigration Enforcement Review Board per HB 553 (2019 Session).	(\$20,000)
Total Change	(\$20,000)

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

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

Department of Audits and Accounts

Program Budgets

FY 2021 Budget Changes

Audit and Assurance Services

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

Recommended Change:

1.	Provide one-time funds to update information technology equipment.	\$394,965
Total Change		\$394,965

Departmental Administration (DOAA)

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

Recommended Change:

1.	Provide one-time funds to update information technology equipment.	\$22,680
Total Change		\$22,680

Immigration Enforcement Review Board

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

Recommended Change:

1.	Eliminate funds for the Immigration Enforcement Review Board per HB 553 (2019 Session).	(\$20,000)
Total Change		(\$20,000)

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1.	Provide one-time funds to update information technology equipment.	\$32,355
Total Change		\$32,355

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$36,655,505	(\$20,000)	\$36,635,505	\$36,655,505	\$430,000	\$37,085,505
TOTAL STATE FUNDS	\$36,655,505	(\$20,000)	\$36,635,505	\$36,655,505	\$430,000	\$37,085,505
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$36,805,505	(\$20,000)	\$36,785,505	\$36,805,505	\$430,000	\$37,235,505

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Audit and Assurance Services						
State General Funds	31,100,551	0	31,100,551	31,100,551	394,965	31,495,516
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$31,250,551	\$0	\$31,250,551	\$31,250,551	\$394,965	\$31,645,516
Departmental Administration (DOAA)						
State General Funds	2,650,499	0	2,650,499	2,650,499	22,680	2,673,179
TOTAL FUNDS	\$2,650,499	\$0	\$2,650,499	\$2,650,499	\$22,680	\$2,673,179
Immigration Enforcement Review Board						
State General Funds	20,000	(20,000)	0	20,000	(20,000)	0
TOTAL FUNDS	\$20,000	(\$20,000)	\$0	\$20,000	(\$20,000)	\$0
Legislative Services						
State General Funds	276,600	0	276,600	276,600	0	276,600
TOTAL FUNDS	\$276,600	\$0	\$276,600	\$276,600	\$0	\$276,600
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,607,855	0	2,607,855	2,607,855	32,355	2,640,210
TOTAL FUNDS	\$2,607,855	\$0	\$2,607,855	\$2,607,855	\$32,355	\$2,640,210

Department of Audits and Accounts
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Audit and Assurance Services	\$30,883,800	\$30,128,743	\$31,250,551	\$31,250,551	\$31,645,516
Departmental Administration (DOAA)	2,455,175	2,576,014	2,650,499	2,650,499	2,673,179
Immigration Enforcement Review Board	14,194	13,116	20,000		
Legislative Services	202,687	231,740	276,600	276,600	276,600
Statewide Equalized Adjusted Property Tax Digest	2,480,917	2,535,854	2,607,855	2,607,855	2,640,210
SUBTOTAL	\$36,036,773	\$35,485,467	\$36,805,505	\$36,785,505	\$37,235,505
Total Funds	\$36,036,773	\$35,485,467	\$36,805,505	\$36,785,505	\$37,235,505
Less:					
Other Funds	147,987	161,018	150,000	150,000	150,000
SUBTOTAL	\$147,987	\$161,018	\$150,000	\$150,000	\$150,000
State General Funds	35,888,785	35,324,449	36,655,505	36,635,505	37,085,505
TOTAL STATE FUNDS	\$35,888,785	\$35,324,449	\$36,655,505	\$36,635,505	\$37,085,505

Court of Appeals Program Budgets

Amended FY 2020 Budget Changes

Court of Appeals

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

Recommended Change:

1. Increase funds for cyber security insurance.	\$37,500
2. Increase funds for cyber security assessments.	32,570
3. Increase funds for expenses due to relocating to the new Judicial Building.	32,560
Total Change	\$102,630

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

Purpose: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Recommended Change:

1. Provide funds for personal services effective January 1, 2020.	\$178,764
2. Provide funds for regular operating expenses effective January 1, 2020.	37,300
3. Provide one-time funds for the establishment a case management systems.	788,000
4. Provide one-time funds for the establishment of technology for the State-wide Business Court.	210,860
5. Provide one-time funds for furniture, fixtures, and equipment for the State-wide Business Court.	176,874
6. Provide funds for travel and per diem expenses for the State-wide Business Court Commission.	34,725
Total Change	\$1,426,523

FY 2021 Budget Changes

Court of Appeals

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

Recommended Change:

1. Increase funds for cyber security insurance.	\$75,000
2. Increase funds for the Cyber Security Operations Center.	55,000
3. Provide funds for one system analyst position.	122,221
4. Provide funds for a shared human resources manager position.	56,444
5. Provide funds for the Court of Appeals portion of a shared payroll coordinator position.	37,630
6. Increase funds to continue development of case management system.	148,200
7. Increase funds for additional software maintenance costs.	9,300
8. Increase funds for additional rental expenses to relocate to new Judicial Building.	232,092
Total Change	\$735,887

Agencies Attached for Administrative Purposes:

Georgia State-wide Business Court

Purpose: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

Recommended Change:

1. Provide funds to establish the State-wide Business Court.	\$1,318,363
2. Increase funds for annual operating costs for new State-wide Business Court.	307,514
Total Change	\$1,625,877

Court of Appeals
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$22,304,557	\$1,529,153	\$23,833,710	\$22,304,557	\$2,361,764	\$24,666,321
TOTAL STATE FUNDS	\$22,304,557	\$1,529,153	\$23,833,710	\$22,304,557	\$2,361,764	\$24,666,321
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$22,454,557	\$1,529,153	\$23,983,710	\$22,454,557	\$2,361,764	\$24,816,321

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Court of Appeals						
State General Funds	22,304,557	102,630	22,407,187	22,304,557	735,887	23,040,444
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$22,454,557	\$102,630	\$22,557,187	\$22,454,557	\$735,887	\$23,190,444
Agencies Attached for Administrative Purposes:						
Georgia State-wide Business Court						
State General Funds	0	1,426,523	1,426,523	0	1,625,877	1,625,877
TOTAL FUNDS	\$0	\$1,426,523	\$1,426,523	\$0	\$1,625,877	\$1,625,877

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Court of Appeals	\$21,641,680	\$21,394,765	\$22,454,557	\$22,557,187	\$23,190,444
SUBTOTAL	\$21,641,680	\$21,394,765	\$22,454,557	\$22,557,187	\$23,190,444
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State-wide Business Court				\$1,426,523	\$1,625,877
SUBTOTAL (ATTACHED AGENCIES)				\$1,426,523	\$1,625,877
Total Funds	\$21,641,680	\$21,394,765	\$22,454,557	\$23,983,710	\$24,816,321
Less:					
Other Funds	450,799	339,689	150,000	150,000	150,000
SUBTOTAL	\$450,799	\$339,689	\$150,000	\$150,000	\$150,000
State General Funds	21,190,882	21,055,076	22,304,557	23,833,710	24,666,321
TOTAL STATE FUNDS	\$21,190,882	\$21,055,076	\$22,304,557	\$23,833,710	\$24,666,321

Judicial Council

Program Budgets

Amended FY 2020 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds for grants for civil legal services. | \$375,000 |
| Total Change | \$375,000 |

Judicial Qualifications Commission

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

Recommended Change:

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

Judicial Council Program Budgets

Resource Center

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

Recommended Change:

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

FY 2021 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

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

Judicial Council

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

Recommended Change:

1.	Increase funds for grants for legal services for Kinship Care Families.	\$375,000
2.	Increase funds for one business analyst position.	87,145
	Total Change	\$462,145

Judicial Council

Program Budgets

Judicial Qualifications Commission

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

Recommended Change:

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

Resource Center

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

Recommended Change:

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

Judicial Council

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$16,571,037	\$375,000	\$16,946,037	\$16,571,037	\$462,145	\$17,033,182
TOTAL STATE FUNDS	\$16,571,037	\$375,000	\$16,946,037	\$16,571,037	\$462,145	\$17,033,182
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
Other Funds	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
TOTAL OTHER FUNDS	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
Total Funds	\$20,894,715	\$375,000	\$21,269,715	\$20,894,715	\$462,145	\$21,356,860

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Council of Accountability Court Judges						
State General Funds	742,070	0	742,070	742,070	0	742,070
TOTAL FUNDS	\$742,070	\$0	\$742,070	\$742,070	\$0	\$742,070
Georgia Office of Dispute Resolution						
Other Funds	354,203	0	354,203	354,203	0	354,203
TOTAL FUNDS	\$354,203	\$0	\$354,203	\$354,203	\$0	\$354,203
Institute of Continuing Judicial Education						
State General Funds	609,943	0	609,943	609,943	0	609,943
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,563,146	\$0	\$1,563,146	\$1,563,146	\$0	\$1,563,146
Judicial Council						
State General Funds	13,592,081	375,000	13,967,081	13,592,081	462,145	14,054,226
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
TOTAL FUNDS	\$16,608,353	\$375,000	\$16,983,353	\$16,608,353	\$462,145	\$17,070,498
Judicial Qualifications Commission						
State General Funds	826,943	0	826,943	826,943	0	826,943
TOTAL FUNDS	\$826,943	\$0	\$826,943	\$826,943	\$0	\$826,943
Resource Center						
State General Funds	800,000	0	800,000	800,000	0	800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000

Judicial Council
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Council of Accountability Court Judges	\$621,089	\$721,204	\$742,070	\$742,070	\$742,070
Georgia Office of Dispute Resolution	216,221	331,212	354,203	354,203	354,203
Institute of Continuing Judicial Education	1,939,233	2,133,874	1,563,146	1,563,146	1,563,146
Judicial Council	15,715,128	16,454,625	16,608,353	16,983,353	17,070,498
Judicial Qualifications Commission	719,771	811,494	826,943	826,943	826,943
Resource Center	800,000	800,000	800,000	800,000	800,000
SUBTOTAL	\$20,011,442	\$21,252,409	\$20,894,715	\$21,269,715	\$21,356,860
Total Funds	\$20,011,442	\$21,252,409	\$20,894,715	\$21,269,715	\$21,356,860
Less:					
Federal Funds	1,559,054	1,755,901	1,627,367	1,627,367	1,627,367
Other Funds	3,014,631	3,782,351	2,696,311	2,696,311	2,696,311
SUBTOTAL	\$4,573,685	\$5,538,252	\$4,323,678	\$4,323,678	\$4,323,678
State General Funds	15,437,758	15,714,157	16,571,037	16,946,037	17,033,182
TOTAL STATE FUNDS	\$15,437,758	\$15,714,157	\$16,571,037	\$16,946,037	\$17,033,182

Juvenile Courts

Program Budgets

Amended FY 2020 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

FY 2021 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. Provide funds for a Juvenile Detention Alternative Initiative statewide coordinator position.

\$122,600

Total Change

\$122,600

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. Provide funds for accountability court salary supplements for juvenile court judges to reflect appropriate compensation rates.

\$214,000

Total Change

\$214,000

Juvenile Courts

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$9,010,048	\$0	\$9,010,048	\$9,010,048	\$336,600	\$9,346,648
TOTAL STATE FUNDS	\$9,010,048	\$0	\$9,010,048	\$9,010,048	\$336,600	\$9,346,648
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
Total Funds	\$9,077,534	\$0	\$9,077,534	\$9,077,534	\$336,600	\$9,414,134

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Council of Juvenile Court Judges						
State General Funds	2,035,828	0	2,035,828	2,035,828	122,600	2,158,428
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$2,103,314	\$0	\$2,103,314	\$2,103,314	\$122,600	\$2,225,914
Grants to Counties for Juvenile Court Judges						
State General Funds	6,974,220	0	6,974,220	6,974,220	214,000	7,188,220
TOTAL FUNDS	\$6,974,220	\$0	\$6,974,220	\$6,974,220	\$214,000	\$7,188,220

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Council of Juvenile Court Judges	\$2,039,408	\$1,875,885	\$2,103,314	\$2,103,314	\$2,225,914
Grants to Counties for Juvenile Court Judges	6,466,467	6,508,509	6,974,220	6,974,220	7,188,220
SUBTOTAL	\$8,505,875	\$8,384,394	\$9,077,534	\$9,077,534	\$9,414,134
Total Funds	\$8,505,875	\$8,384,394	\$9,077,534	\$9,077,534	\$9,414,134
Less:					
Other Funds	374,380	124,608	67,486	67,486	67,486
SUBTOTAL	\$374,380	\$124,608	\$67,486	\$67,486	\$67,486
State General Funds	8,131,495	8,259,786	9,010,048	9,010,048	9,346,648
TOTAL STATE FUNDS	\$8,131,495	\$8,259,786	\$9,010,048	\$9,010,048	\$9,346,648

Prosecuting Attorneys Program Budgets

Amended FY 2020 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

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

Prosecuting Attorney's Council

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

Recommended Change:

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

FY 2021 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide for recruitment and retention for assistant district attorneys. | \$2,057,071 |
| 2. | Provide funds for twelve additional assistant district attorneys to support Juvenile Courts in the following Judicial Circuits: Appalachian, Atlanta, Bell-Forsyth, Chattahoochee, Cherokee, Douglas, Eastern, Griffin, Gwinnett, Northern, Pataula, and Rockdale. | 1,226,045 |
| 3. | Increase funds to annualize support costs for new judgeships in the Griffin and Gwinnett Judicial Circuits, effective January 1, 2020. | 99,862 |
| Total Change | | \$3,382,978 |

Prosecuting Attorney's Council

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

Recommended Change:

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

Prosecuting Attorneys

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$84,786,817	\$0	\$84,786,817	\$84,786,817	\$3,382,978	\$88,169,795
TOTAL STATE FUNDS	\$84,786,817	\$0	\$84,786,817	\$84,786,817	\$3,382,978	\$88,169,795
Other Funds	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
Total Funds	\$86,808,457	\$0	\$86,808,457	\$86,808,457	\$3,382,978	\$90,191,435

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Council of Superior Court Clerks						
State General Funds	185,580	0	185,580	185,580	0	185,580
TOTAL FUNDS	\$185,580	\$0	\$185,580	\$185,580	\$0	\$185,580
District Attorneys						
State General Funds	77,226,694	0	77,226,694	77,226,694	3,382,978	80,609,672
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
TOTAL FUNDS	\$79,248,334	\$0	\$79,248,334	\$79,248,334	\$3,382,978	\$82,631,312
Prosecuting Attorney's Council						
State General Funds	7,374,543	0	7,374,543	7,374,543	0	7,374,543
TOTAL FUNDS	\$7,374,543	\$0	\$7,374,543	\$7,374,543	\$0	\$7,374,543

Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Council of Superior Court Clerks	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	98,623,912	100,882,147	79,248,334	79,248,334	82,631,312
Prosecuting Attorney's Council	9,976,666	10,359,519	7,374,543	7,374,543	7,374,543
SUBTOTAL	\$108,786,158	\$111,427,246	\$86,808,457	\$86,808,457	\$90,191,435
Total Funds	\$108,786,158	\$111,427,246	\$86,808,457	\$86,808,457	\$90,191,435
Less:					
Federal Funds	12,688,940	15,432,817			
Other Funds	16,818,388	17,029,934	2,021,640	2,021,640	2,021,640
SUBTOTAL	\$29,507,328	\$32,462,751	\$2,021,640	\$2,021,640	\$2,021,640
State General Funds	79,278,831	78,964,496	84,786,817	84,786,817	88,169,795
TOTAL STATE FUNDS	\$79,278,831	\$78,964,496	\$84,786,817	\$84,786,817	\$88,169,795

Superior Courts Program Budgets

Amended FY 2020 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

1.	Increase funds for the replacement of one judgeship appointed to the Griffin Circuit.	\$72,845
	Total Change	\$72,845

FY 2021 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

1.	Provide funds for one systems engineer position.	\$121,413
2.	Provide funds for additional security software and software licensing.	24,220
3.	Provide funds to conduct security audits.	10,000
4.	Provide funds to conduct training for information technology and security personnel.	5,000
	Total Change	\$160,633

Judicial Administrative Districts

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

Recommended Change:

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

Superior Courts Program Budgets

Superior Court Judges

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 9.13% to 8.38%.	(\$218,360)
2.	Increase funds to annualize the cost of one new judgeship in the Griffin Circuit created in accordance with HB 28.	196,830
3.	Increase funds to annualize the cost of one new judgeship in the Gwinnett Circuit created in accordance with HB 21.	196,830
4.	Provide funds for the creation of one additional judgeship in the Ogeechee Circuit effective on July 1, 2020.	400,208
5.	Provide funds for the creation of one additional judgeship in the Flint Circuit effective on July 1, 2020.	400,208
6.	Provide funds for the creation of one additional judgeship in the Cobb Circuit effective on July 1, 2020.	400,208
7.	Provide funds for ten law clerk positions.	694,920
8.	Increase funds for security protection software.	13,060
9.	Provide funds for information technology security awareness training.	14,256
Total Change		\$2,098,160

Superior Courts

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$75,909,534	\$72,845	\$75,982,379	\$75,909,534	\$2,258,793	\$78,168,327
TOTAL STATE FUNDS	\$75,909,534	\$72,845	\$75,982,379	\$75,909,534	\$2,258,793	\$78,168,327
Other Funds	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
TOTAL OTHER FUNDS	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
Total Funds	\$76,046,704	\$72,845	\$76,119,549	\$76,046,704	\$2,258,793	\$78,305,497

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Council of Superior Court Judges						
State General Funds	1,622,928	0	1,622,928	1,622,928	160,633	1,783,561
Other Funds	120,000	0	120,000	120,000	0	120,000
TOTAL FUNDS	\$1,742,928	\$0	\$1,742,928	\$1,742,928	\$160,633	\$1,903,561
Judicial Administrative Districts						
State General Funds	2,993,301	0	2,993,301	2,993,301	0	2,993,301
Other Funds	17,170	0	17,170	17,170	0	17,170
TOTAL FUNDS	\$3,010,471	\$0	\$3,010,471	\$3,010,471	\$0	\$3,010,471
Superior Court Judges						
State General Funds	71,293,305	72,845	71,366,150	71,293,305	2,098,160	73,391,465
TOTAL FUNDS	\$71,293,305	\$72,845	\$71,366,150	\$71,293,305	\$2,098,160	\$73,391,465

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Council of Superior Court Judges	\$1,668,233	\$1,671,165	\$1,742,928	\$1,742,928	\$1,903,561
Judicial Administrative Districts	2,747,942	2,728,570	3,010,471	3,010,471	3,010,471
Superior Court Judges	68,430,617	68,314,680	71,293,305	71,366,150	73,391,465
SUBTOTAL	\$72,846,792	\$72,714,415	\$76,046,704	\$76,119,549	\$78,305,497
Total Funds	\$72,846,792	\$72,714,415	\$76,046,704	\$76,119,549	\$78,305,497
Less:					
Other Funds	138,721	146,060	137,170	137,170	137,170
SUBTOTAL	\$138,721	\$146,060	\$137,170	\$137,170	\$137,170
State General Funds	72,708,071	72,568,356	75,909,534	75,982,379	78,168,327
TOTAL STATE FUNDS	\$72,708,071	\$72,568,356	\$75,909,534	\$75,982,379	\$78,168,327

Supreme Court Program Budgets

Amended FY 2020 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1.	Provide funds for nine leased copiers in the Nathan Deal Judicial Center.	\$18,210
2.	Increase funds for Endpoint Detection and Response (EDR) services.	9,250
3.	Increase funds for web application firewalls.	10,230
4.	Increase funds for research fees.	6,000
5.	Provide one-time funds for stationary and signage costs for the Nathan Deal Judicial Center.	25,379
Total Change		\$69,069

FY 2021 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1.	Provide funds to annualize leases for nine copiers in the Nathan Deal Judicial Center.	\$36,420
2.	Increase funds for Endpoint Detection and Response (EDR) services.	9,250
3.	Increase funds for web application firewalls.	10,230
4.	Increase funds for research fees.	6,000
5.	Increase funds for per diem and mileage for an additional judge who resides 50 miles or more from Atlanta in accordance with HB 5.	10,591
6.	Provide funds for one cyber and network security analyst position.	95,698
7.	Increase funds for one human resource and personnel manager position.	56,444
8.	Increase funds for one payroll coordinator position.	37,630
9.	Increase funds for additional rental expenses to relocate to the Nathan Deal Judicial Center.	118,751
10.	Increase funds for population based membership dues for the National Center for State Courts (NCSC).	6,568
Total Change		\$387,582

Supreme Court

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$14,985,899	\$69,069	\$15,054,968	\$14,985,899	\$387,582	\$15,373,481
TOTAL STATE FUNDS	\$14,985,899	\$69,069	\$15,054,968	\$14,985,899	\$387,582	\$15,373,481
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
Total Funds	\$16,845,722	\$69,069	\$16,914,791	\$16,845,722	\$387,582	\$17,233,304

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Supreme Court of Georgia						
State General Funds	14,985,899	69,069	15,054,968	14,985,899	387,582	15,373,481
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$16,845,722	\$69,069	\$16,914,791	\$16,845,722	\$387,582	\$17,233,304

Supreme Court
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Supreme Court of Georgia	\$15,442,352	\$16,137,704	\$16,845,722	\$16,914,791	\$17,233,304
SUBTOTAL	\$15,442,352	\$16,137,704	\$16,845,722	\$16,914,791	\$17,233,304
Total Funds	\$15,442,352	\$16,137,704	\$16,845,722	\$16,914,791	\$17,233,304
Less:					
Other Funds	2,335,611	1,978,792	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,335,611	\$1,978,792	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	13,106,742	14,158,912	14,985,899	15,054,968	15,373,481
TOTAL STATE FUNDS	\$13,106,742	\$14,158,912	\$14,985,899	\$15,054,968	\$15,373,481

State Accounting Office

Roles and Responsibilities

The State Accounting Office prescribes statewide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; and develops systems to improve collection of accounts receivable.

FINANCIAL SYSTEMS

The Financial Systems program provides customer service and operates, supports, monitors, and continually improves the state's enterprise financial accounting, payroll, and human capital management systems, which are available for use by all state organizations in Georgia.

SHARED SERVICES

The Shared Services program executes financial transactions for client agencies while balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management, and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation initiative, which serves to improve the efficiency and effectiveness of the state's travel services activities.

STATEWIDE ACCOUNTING AND REPORTING

The Statewide Accounting and Reporting program provides statewide leadership with respect to financial reporting, accounting policy, and business process improvement. The division prepares and distributes the CAFR, BCR, and other statewide regulatory reports. Additionally, the program maintains a framework for agency internal control assessments to more effectively manage risk and maintain accountability.

ATTACHED AGENCIES

The Georgia Government Transparency and Campaign Finance Commission protects the integrity of the democratic process and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

The Georgia State Board of Accountancy protects public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; investigating complaints; and taking appropriate legal and disciplinary actions, when warranted.

AUTHORITY

Titles 21, 43, and 50-5B of the Official Code of Georgia Annotated.

State Accounting Office Program Budgets

Amended FY 2020 Budget Changes

Administration (SAO)

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,082
2. Reduce funds for contractual services to reflect the elimination of shared consulting services.	(48,067)
Total Change	(\$46,985)

Financial Systems

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

Recommended Change:

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

Shared Services

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

Recommended Change:

1. Reduce funds for one vacant position.	(\$67,036)
Total Change	(\$67,036)

Statewide Accounting and Reporting

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

Recommended Change:

1. Reduce funds for one position.	(\$37,442)
Total Change	(\$37,442)

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$235
2. Reduce funds for personal services to reflect the realignment of duties.	(64,019)
3. Reduce funds for contractual services to reflect elimination of third party information technology support.	(64,282)
Total Change	(\$128,066)

Georgia State Board of Accountancy

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

Recommended Change:

1. Reduce funds for contractual services to align the number of annual audits performed by third party support.	(\$43,930)
Total Change	(\$43,930)

State Accounting Office

Program Budgets

FY 2021 Budget Changes

Administration (SAO)

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$292
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,084)
3. Reduce funds for contractual services to reflect the elimination of shared consulting services.	(48,067)
Total Change	(48,859)

Financial Systems

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

Recommended Change:

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

Shared Services

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$5,771)
2. Reduce funds for one vacant position.	(65,866)
Total Change	(\$71,637)

Statewide Accounting and Reporting

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$14,746)
2. Reduce funds for one position.	(135,322)
Total Change	(\$150,068)

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,886)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	4,857
3. Reduce funds for personal services to reflect the realignment of duties.	(64,019)
4. Reduce funds for contractual services to reflect the elimination of third party information technology support.	(68,013)
5. Reduce funds for one vacant position.	(49,689)
Total Change	(\$179,750)

State Accounting Office

Program Budgets

Georgia State Board of Accountancy

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$3,448)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3. Reduce funds for contractual services to align the number of annual audits performed by third party support.	(48,904)
Total Change	<hr/> (\$50,733)

State Accounting Office
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$7,179,760	(\$323,459)	\$6,856,301	\$7,179,760	(\$501,047)	\$6,678,713
TOTAL STATE FUNDS	\$7,179,760	(\$323,459)	\$6,856,301	\$7,179,760	(\$501,047)	\$6,678,713
Other Funds	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
TOTAL OTHER FUNDS	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
Total Funds	\$29,205,205	(\$323,459)	\$28,881,746	\$29,205,205	(\$501,047)	\$28,704,158

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Administration (SAO)						
State General Funds	347,259	(46,985)	300,274	347,259	(48,859)	298,400
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,260,631	(\$46,985)	\$1,213,646	\$1,260,631	(\$48,859)	\$1,211,772
Financial Systems						
State General Funds	164,000	0	164,000	164,000	0	164,000
Other Funds	19,145,774	0	19,145,774	19,145,774	0	19,145,774
TOTAL FUNDS	\$19,309,774	\$0	\$19,309,774	\$19,309,774	\$0	\$19,309,774
Shared Services						
State General Funds	866,130	(67,036)	799,094	866,130	(71,637)	794,493
Other Funds	1,831,542	0	1,831,542	1,831,542	0	1,831,542
TOTAL FUNDS	\$2,697,672	(\$67,036)	\$2,630,636	\$2,697,672	(\$71,637)	\$2,626,035
Statewide Accounting and Reporting						
State General Funds	2,637,620	(37,442)	2,600,178	2,637,620	(150,068)	2,487,552
Other Funds	134,757	0	134,757	134,757	0	134,757
TOTAL FUNDS	\$2,772,377	(\$37,442)	\$2,734,935	\$2,772,377	(\$150,068)	\$2,622,309
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	2,349,687	(128,066)	2,221,621	2,349,687	(179,750)	2,169,937
TOTAL FUNDS	\$2,349,687	(\$128,066)	\$2,221,621	\$2,349,687	(\$179,750)	\$2,169,937
Georgia State Board of Accountancy						
State General Funds	815,064	(43,930)	771,134	815,064	(50,733)	764,331
TOTAL FUNDS	\$815,064	(\$43,930)	\$771,134	\$815,064	(\$50,733)	\$764,331

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Administration (SAO)	\$1,196,224	\$1,253,508	\$1,260,631	\$1,213,646	\$1,211,772
Financial Systems	21,315,024	22,420,360	19,309,774	19,309,774	19,309,774
Shared Services	3,578,343	3,314,814	2,697,672	2,630,636	2,626,035
Statewide Accounting and Reporting	2,654,538	2,581,202	2,772,377	2,734,935	2,622,309
SUBTOTAL	\$28,744,129	\$29,569,884	\$26,040,454	\$25,888,991	\$25,769,890
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	\$3,224,561	\$2,262,923	\$2,349,687	\$2,221,621	\$2,169,937
Georgia State Board of Accountancy	794,646	779,306	815,064	771,134	764,331
SUBTOTAL (ATTACHED AGENCIES)	\$4,019,207	\$3,042,229	\$3,164,751	\$2,992,755	\$2,934,268
Total Funds	\$32,763,336	\$32,612,113	\$29,205,205	\$28,881,746	\$28,704,158
Less:					
Other Funds	24,998,757	25,859,441	22,025,445	22,025,445	22,025,445
SUBTOTAL	\$24,998,757	\$25,859,441	\$22,025,445	\$22,025,445	\$22,025,445
State General Funds	7,764,580	6,752,672	7,179,760	6,856,301	6,678,713
TOTAL STATE FUNDS	\$7,764,580	\$6,752,672	\$7,179,760	\$6,856,301	\$6,678,713

Department of Administrative Services

Roles and Responsibilities

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, enterprise human resources, fleet support services, and surplus property.

STATE PURCHASING

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices.

RISK MANAGEMENT

Risk Management directs the State's internal workers' compensation, liability, property, unemployment insurance, and cyber security programs and manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities in identifying unique loss exposures and works to develop strategies to reduce the cost of risk associated with individual business operations.

HUMAN RESOURCES ADMINISTRATION

Human Resources Administration provides expertise in personnel policy and practices to help agencies attract, develop, and retain a high performing workforce. Core talent management consulting services currently include recruiting, selection, onboarding, compensation, performance management practices, policy compliance with the State Personnel Board rules and employment laws, and administration of the Flexible Benefits initiative.

FLEET MANAGEMENT

The Office of Fleet Management provides guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal in accordance with state policies.

SURPLUS PROPERTY

Surplus Property is responsible for the identification, redistribution and/or disposal of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Sales to the public are accomplished through internet sales service providers. Surplus Property also aids local governments with the disposition of property.

CERTIFICATE OF NEED APPEAL PANEL

The Certificate of Need Appeal Panel consists of independent hearing officers appointed by the Governor to review the Department of Community Health's initial decisions to grant or deny a Certificate of Need.

ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses state revenues and local deposits; creates prudent and effective cash management strategies; and ensures efficient and effective implementation of banking services for state entities, while preserving the state's capital and public trust

The Office of State Administrative Hearings conducts administrative hearings and issues decisions in cases that involve disputes between individuals and state entities in accordance with state laws and procedures. The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue.

The Georgia Technology Authority (GTA) is responsible for negotiating and managing state contracts to deliver information technology infrastructure and network services to executive branch agencies, as well as state and local entities through the Georgia Enterprise Technology Services (GETS) program. In addition to IT infrastructure and network services, the authority coordinates with agencies under its purview to provide statewide policies governing technology use and management, as well as the state's cybersecurity and information security initiatives.

The Georgia Aviation Authority (GAA) provides aviation services to state employees traveling on official business. GAA administers logistical support of aviation transport for state business functions and develops standards for state-agency air travel.

AUTHORITY

Title 15-5, 15-18, 15-19, 17-2, 17-12, 20-2, 20-3, 31-6, 45-9, 50-5, 50-13, 50-15, 50-16, 50-19, 50-21 of the Official Code of Georgia Annotated.

Department of Administrative Services

Program Budgets

Amended FY 2020 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

1.	Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$5,596,128)	Yes
	Total Change	\$0

State Purchasing

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

Recommended Change:

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

Department of Administrative Services Program Budgets

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$112
2.	Reduce funds for three vacant positions.	(176,262)
3.	Reduce funds for contractual services to reflect consolidated caseload.	(94,800)
	Total Change	(\$270,950)

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia Technology Authority

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

Recommended Change:

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

FY 2021 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

1.	Eliminate funds and adjust filing fees to cover the costs of certificate of need appeal hearings generated by appellent parties.	(\$39,506)
	Total Change	(\$39,506)

Departmental Administration (DOAS)

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

Recommended Change:

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

Department of Administrative Services

Program Budgets

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$5,000,000) | Yes |
| 2. | Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$4,000,000) | Yes |
| Total Change | | \$0 |

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Department of Administrative Services Program Budgets

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,080)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,108
3.	Reduce funds for two vacant positions.	(132,745)
4.	Reduce funds for contractual services to reflect consolidated caseload.	(136,378)
Total Change		(\$270,095)

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia Technology Authority

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the state share of the Georgia Technology Authority administrative fee for Georgia Enterprise Technology Services contract management. (Total Funds: (\$7,085,115))	Yes
Total Change		\$0

Department of Administrative Services
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$3,758,058	(\$270,950)	\$3,487,108	\$3,758,058	(\$309,601)	\$3,448,457
TOTAL STATE FUNDS	\$3,758,058	(\$270,950)	\$3,487,108	\$3,758,058	(\$309,601)	\$3,448,457
Other Funds	\$216,030,017	\$5,596,128	\$221,626,145	\$216,030,017	\$9,000,000	\$225,030,017
TOTAL OTHER FUNDS	\$216,030,017	\$5,596,128	\$221,626,145	\$216,030,017	\$9,000,000	\$225,030,017
Total Funds	\$219,788,075	\$5,325,178	\$225,113,253	\$219,788,075	\$8,690,399	\$228,478,474

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Certificate of Need Appeal Panel						
State General Funds	39,506	0	39,506	39,506	(39,506)	0
TOTAL FUNDS	\$39,506	\$0	\$39,506	\$39,506	(\$39,506)	\$0
Departmental Administration (DOAS)						
Other Funds	6,620,524	0	6,620,524	6,620,524	0	6,620,524
TOTAL FUNDS	\$6,620,524	\$0	\$6,620,524	\$6,620,524	\$0	\$6,620,524
Fleet Management						
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
TOTAL FUNDS	\$1,369,646	\$0	\$1,369,646	\$1,369,646	\$0	\$1,369,646
Human Resources Administration						
Other Funds	11,217,812	0	11,217,812	11,217,812	0	11,217,812
TOTAL FUNDS	\$11,217,812	\$0	\$11,217,812	\$11,217,812	\$0	\$11,217,812
Risk Management						
State General Funds	430,000	0	430,000	430,000	0	430,000
Other Funds	168,499,501	5,596,128	174,095,629	168,499,501	9,000,000	177,499,501
TOTAL FUNDS	\$168,929,501	\$5,596,128	\$174,525,629	\$168,929,501	\$9,000,000	\$177,929,501
State Purchasing						
Other Funds	14,559,366	0	14,559,366	14,559,366	0	14,559,366
TOTAL FUNDS	\$14,559,366	\$0	\$14,559,366	\$14,559,366	\$0	\$14,559,366
Surplus Property						
Other Funds	2,106,919	0	2,106,919	2,106,919	0	2,106,919
TOTAL FUNDS	\$2,106,919	\$0	\$2,106,919	\$2,106,919	\$0	\$2,106,919
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	3,288,552	(270,950)	3,017,602	3,288,552	(270,095)	3,018,457
Other Funds	3,007,487	0	3,007,487	3,007,487	0	3,007,487
TOTAL FUNDS	\$6,296,039	(\$270,950)	\$6,025,089	\$6,296,039	(\$270,095)	\$6,025,944
Office of the State Treasurer						
Other Funds	8,648,762	0	8,648,762	8,648,762	0	8,648,762
TOTAL FUNDS	\$8,648,762	\$0	\$8,648,762	\$8,648,762	\$0	\$8,648,762

Department of Administrative Services
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Certificate of Need Appeal Panel	\$15,946	\$68,775	\$39,506	\$39,506	
Departmental Administration (DOAS)	6,293,264	6,073,526	6,620,524	6,620,524	6,620,524
Fleet Management	1,263,249	1,187,955	1,369,646	1,369,646	1,369,646
Human Resources Administration	10,495,914	10,176,583	11,217,812	11,217,812	11,217,812
Risk Management	184,227,622	200,153,293	168,929,501	174,525,629	177,929,501
State Purchasing	13,760,068	13,454,084	14,559,366	14,559,366	14,559,366
Surplus Property	2,063,694	1,815,399	2,106,919	2,106,919	2,106,919
SUBTOTAL	\$218,119,757	\$232,929,615	\$204,843,274	\$210,439,402	\$213,803,768
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$6,723,702	\$7,109,568	\$6,296,039	\$6,025,089	\$6,025,944
Office of the State Treasurer	7,177,237	7,408,285	8,648,762	8,648,762	8,648,762
SUBTOTAL (ATTACHED AGENCIES)	\$13,900,939	\$14,517,853	\$14,944,801	\$14,673,851	\$14,674,706
Total Funds	\$232,020,696	\$247,447,468	\$219,788,075	\$225,113,253	\$228,478,474
Less:					
Other Funds	223,331,387	229,231,297	216,030,017	221,626,145	225,030,017
Prior Year State Funds	485,652	338,705			
SUBTOTAL	\$223,817,039	\$229,570,002	\$216,030,017	\$221,626,145	\$225,030,017
State General Funds	8,203,658	17,877,466	3,758,058	3,487,108	3,448,457
TOTAL STATE FUNDS	\$8,203,658	\$17,877,466	\$3,758,058	\$3,487,108	\$3,448,457

Department of Agriculture

Roles and Responsibilities

The Georgia Department of Agriculture administers programs to maintain the state's viable farm industry and protect the consuming public. These programs affect all Georgians as well as countless others throughout the United States and the world where Georgia agribusiness products are consumed.

PLANT INDUSTRY DIVISION

The Plant Industry division administers and enforces federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, industrial hemp, nursery and plant certification, honeybees, organic agriculture, and other environmental protection programs. The division inspects and tests sufficient quantities of each agricultural commodity to guarantee that commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

The Animal Industry division monitors, detects, and controls animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. It works to ensure the continued protection of animal and public health, food safety, animal welfare, and successful livestock production. The division is organized in the sections of Animal Health, Companion Animal and Equine Health, Livestock and Poultry Health, Meat Inspection, and Poultry Market News.

FUEL AND MEASURES DIVISION

The Fuel and Measures division primarily ensures equity in the marketplace by verifying the accuracy of weighing and measuring devices. It inspects measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices. Its responsibilities also include operating the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

FOOD SAFETY DIVISION

The Food Safety division primarily prevents the sale and distribution of adulterated or misbranded foods to consumers. The division administers state laws, rules, and regulations for retail and wholesale grocery stores, retail seafood stores, places in the business of food processing, and plants which are currently required to obtain a license from the Commissioner under any other provision of law.

MARKETING DIVISION

The Marketing division promotes the state's agricultural commodities, ensures prompt and complete payment for products, and ensures safe storage of farmers' products. These efforts are supported by the Department's State Farmers Markets Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Farmers and Consumers Market Bulletin publication. The

Marketing division also provides a number of specific marketing programs to benefit Georgia farmers, including: the Georgia Grown program, the Vidalia® onion certification mark, and agritourism signage.

LABORATORIES

The Athens and Tifton Veterinary Diagnostic Labs ensure a safe food supply and the health of animals and people within Georgia by providing diagnostic support, investigative resources, and disease surveillance for naturally occurring and foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups.

The Poultry Veterinary Diagnostic Labs carry out the USDA's National Poultry Improvement Plan and provide diagnostic and monitoring services for Georgia's poultry industry and private poultry owners in the state. The labs also certify that flocks are free from poultry diseases such as avian influenza. These activities ensure that Georgia has the healthiest flocks possible and can continue to produce and export more poultry products annually than any other state.

ATTACHED AGENCIES

The Georgia Agriculture Exposition Authority promotes, develops, and serves agriculture and agriculture business interests in the state, produces and operates the Georgia National Fair, and encourages the agricultural accomplishments of Georgia's youth.

The Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia. It is designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations.

The Georgia Development Authority is an insured farm loan program created in 1953 to assist and provide low interest loans for Georgia's farmers.

The Agricultural Commodity Commissions are farmer-funded support programs for numerous commodities. Assessments collected by each Commission assist in areas of research, education, and promotion on behalf of the respective commodity.

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to promote the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

AUTHORITY

Title 2, 4, 12, and 26 of the Official Code of Georgia Annotated.

Department of Agriculture Program Budgets

Amended FY 2020 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

1.	Reduce funds for regular operating expenses.	(\$144,596)
Total Change		(\$144,596)

Consumer Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$15,810
2.	Reduce funds for thirteen vacant positions and part-time assistance.	(776,290)
3.	Reduce funds for telecommunication expenses to reflect reduced service costs and the elimination of fleet management software.	(60,144)
4.	Provide one-time funds for 32 vehicles to reduce mileage reimbursements and realize savings in FY 2021.	500,000
Total Change		(\$320,624)

Departmental Administration (DOA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,396
2.	Reduce funds for one vacant position and part-time assistance.	(101,524)
3.	Reduce funds for telecommunication expenses to reflect reduced service costs.	(3,674)
Total Change		(\$101,802)

Marketing and Promotion

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,939
2.	Reduce funds for five vacant positions and part-time assistance.	(440,578)
3.	Reduce funds for regular operating expenses to reflect reduced travel expenses.	(7,028)
4.	Reduce funds for telecommunication expenses to reflect reduced service costs.	(3,673)
5.	Reduce funds for contractual services to reflect reduced marketing, auditing, call center services, and website development.	(522,741)
Total Change		(\$972,081)

Department of Agriculture Program Budgets

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reduce funds for regular operating expenses. | (\$128,456) |
| Total Change | | (\$128,456) |

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

- | | | |
|---------------------|--|-------------------|
| 1. | Reduce funds for regular operating expenses. | (\$40,002) |
| Total Change | | (\$40,002) |

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$257 |
| 2. | Reduce funds for contractual services with the Department of Agriculture for administrative services and for soil and water conservation districts. | (37,474) |
| 3. | Reduce funds for one vacant position. | (62,717) |
| Total Change | | (\$99,934) |

FY 2021 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

- | | | |
|---------------------|---|----------------------|
| 1. | Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%. | (\$23,631) |
| 2. | Reduce funds for regular operating expenses. | (216,894) |
| 3. | Transfer funds to the Board of Regents of the University System of Georgia for diagnostic testing and disease surveillance. | (3,374,381) |
| Total Change | | (\$3,614,906) |

Department of Agriculture Program Budgets

Consumer Protection

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,088)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(6,752)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	402,453
4. Reduce funds for thirteen vacant positions and part-time assistance.	(800,510)
5. Reduce funds for telecommunication expenses to reflect reduced service costs and the elimination of fleet management software.	(72,400)
6. Realize savings from one-time funds for vehicle purchases to reduce high mileage travel reimbursements.	(354,785)
Total Change	(\$834,082)

Departmental Administration (DOA)

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$1,415)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,450)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	17,809
4. Reduce funds for one vacant position and part-time assistance.	(93,724)
5. Reduce funds for telecommunication expenses to reflect reduced service costs.	(6,300)
6. Reduce funds for regular operating expenses to reflect reduced travel expenses.	(13,759)
Total Change	(\$98,839)

Marketing and Promotion

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,167)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(828)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	42,094
4. Reduce funds for five positions and part-time assistance.	(472,093)
5. Reduce funds for regular operating expenses to reflect reduced travel expenses.	(7,028)
6. Reduce funds for contractual services to reflect reduced marketing, auditing, call center services, and website development.	(920,765)
7. Reduce funds for telecommunication expenses to reflect reduced service costs.	(6,299)
Total Change	(\$1,366,086)

Department of Agriculture Program Budgets

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

1.	Reduce funds for regular operating expenses.	(\$174,684)
2.	Eliminate one-time funds for emergency equipment storage at the Georgia Poultry Laboratory.	(300,000)
Total Change		(\$474,684)

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$283)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	7,296
3.	Reduce funds for regular operating expenses.	(60,004)
Total Change		(\$52,991)

State Soil and Water Conservation Commission

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,330)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(2,065)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	13,761
4.	Reduce funds for contractual services with the Department of Agriculture for administrative services and for soil and water conservation districts.	(41,210)
5.	Reduce funds for one vacant position.	(68,419)
Total Change		(\$100,263)

Department of Agriculture
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$50,549,559	(\$1,807,495)	\$48,742,064	\$50,549,559	(\$6,541,851)	\$44,007,708
TOTAL STATE FUNDS	\$50,549,559	(\$1,807,495)	\$48,742,064	\$50,549,559	(\$6,541,851)	\$44,007,708
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
TOTAL FEDERAL FUNDS	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
Other Funds	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$0	\$2,775,701
TOTAL OTHER FUNDS	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$0	\$2,775,701
Total Funds	\$61,926,405	(\$1,807,495)	\$60,118,910	\$61,926,405	(\$6,541,851)	\$55,384,554

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	3,614,906	(144,596)	3,470,310	3,614,906	(3,614,906)	0
TOTAL FUNDS	\$3,614,906	(\$144,596)	\$3,470,310	\$3,614,906	(\$3,614,906)	\$0
Consumer Protection						
State General Funds	27,212,706	(320,624)	26,892,082	27,212,706	(834,082)	26,378,624
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
TOTAL FUNDS	\$36,883,851	(\$320,624)	\$36,563,227	\$36,883,851	(\$834,082)	\$36,049,769
Departmental Administration (DOA)						
State General Funds	5,955,230	(101,802)	5,853,428	5,955,230	(98,839)	5,856,391
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
TOTAL FUNDS	\$6,805,230	(\$101,802)	\$6,703,428	\$6,805,230	(\$98,839)	\$6,706,391
Marketing and Promotion						
State General Funds	7,375,022	(972,081)	6,402,941	7,375,022	(1,366,086)	6,008,936
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$8,230,723	(\$972,081)	\$7,258,642	\$8,230,723	(\$1,366,086)	\$6,864,637
Poultry Veterinary Diagnostic Labs						
State General Funds	3,211,399	(128,456)	3,082,943	3,211,399	(474,684)	2,736,715
TOTAL FUNDS	\$3,211,399	(\$128,456)	\$3,082,943	\$3,211,399	(\$474,684)	\$2,736,715
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	1,000,061	(40,002)	960,059	1,000,061	(52,991)	947,070
TOTAL FUNDS	\$1,000,061	(\$40,002)	\$960,059	\$1,000,061	(\$52,991)	\$947,070
State Soil and Water Conservation Commission						
State General Funds	2,180,235	(99,934)	2,080,301	2,180,235	(100,263)	2,079,972
TOTAL FUNDS	\$2,180,235	(\$99,934)	\$2,080,301	\$2,180,235	(\$100,263)	\$2,079,972

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Athens and Tifton Veterinary Laboratories	\$3,464,688	\$3,553,987	\$3,614,906	\$3,470,310	
Consumer Protection	35,604,672	36,029,121	36,883,851	36,563,227	36,049,769
Departmental Administration (DOA)	5,799,752	6,814,259	6,805,230	6,703,428	6,706,391
Marketing and Promotion	9,830,597	9,243,324	8,230,723	7,258,642	6,864,637
Poultry Veterinary Diagnostic Labs	2,981,384	2,911,399	3,211,399	3,082,943	2,736,715
SUBTOTAL	\$57,681,093	\$138,552,090	\$58,746,109	\$57,078,550	\$52,357,512
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$1,001,826	\$1,075,355	\$1,000,061	\$960,059	\$947,070
State Soil and Water Conservation Commission	3,053,329	2,389,903	2,180,235	2,080,301	2,079,972
Payments to the Georgia Development Authority		80,000,000			
SUBTOTAL (ATTACHED AGENCIES)	\$4,055,155	\$3,465,258	\$3,180,296	\$3,040,360	\$3,027,042
Total Funds	\$61,736,248	\$142,017,348	\$61,926,405	\$60,118,910	\$55,384,554
Less:					
Federal Funds	8,181,285	8,409,792	8,601,145	8,601,145	8,601,145
Other Funds	2,984,743	4,498,457	2,775,701	2,775,701	2,775,701
SUBTOTAL	\$11,166,028	\$12,908,249	\$11,376,846	\$11,376,846	\$11,376,846
State General Funds	50,570,221	129,109,099	50,549,559	48,742,064	44,007,708
TOTAL STATE FUNDS	\$50,570,221	\$129,109,099	\$50,549,559	\$48,742,064	\$44,007,708

Department of Banking and Finance

Roles and Responsibilities

The Department of Banking and Finance (DBF) enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department regulates and examines Georgia state-chartered banks, state-chartered credit unions, and state-chartered trust companies.

DBF also has responsibility for the supervision, regulation, and examination of merchant acquirer limited purpose banks (MALPB) chartered in Georgia, as well as international banking organizations, and bank holding companies conducting business in Georgia. DBF has regulatory and licensing authority over mortgage lenders, mortgage brokers, and mortgage loan originators, as well as money service businesses, which consists of sellers of payment instruments, money transmitters, and check cashers.

The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations. The Department approves proposals to incorporate as a state-chartered financial institution, requests to change existing articles of incorporation, and mergers and consolidations of financial institutions. The Department investigates possible violations of state interest and usury laws.

SUPERVISION AND REGULATION

The Department has the authority to adopt rules and regulations regarding the operation of financial institutions that allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments; protect Georgia financial institutions threatened by economic conditions or technological developments; and prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department is also responsible for regulating and monitoring the condition of state-chartered banks, credit unions, holding companies, merchant acquirer limited purpose banks, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department to transact business in Georgia. The Department is responsible for licensing money service businesses (check sellers, check cashers, and money transmitters). The Department also conducts investigations of residential mortgage lending and money service businesses.

FINANCIAL EXAMINATIONS

The Department is responsible for examining all financial institutions at least once each year. Mortgage lenders and brokers are to be examined at least once every 24 months. Exceptions to these examination frequencies are allowed under specific conditions as provided by law and/or policy. If necessary, the Department may require extra reports and conduct additional examinations to obtain essential information. The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

OTHER RESPONSIBILITIES

Other responsibilities of the Department include approval of all proposals to incorporate as a state-chartered financial institution, approval of requests to change existing articles of incorporation, and approval of mergers and consolidations of financial institutions to include possible violations of state interest and usury laws.

AUTHORITY

Title 7 of the Official Code of Georgia Annotated.

Department of Banking and Finance

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,388
2.	Reduce funds for one position.	(86,243)
3.	Reduce funds for regular operating expenses.	(8,583)
4.	Reduce funds for computer charges to meet projected expenditures.	(19,964)
5.	Transfer funds for personal services to the Financial Institution Supervision (\$193,298) and the Non-Depository Financial Institution Supervision (\$18,523) programs to reflect savings from the elimination of one vacant position and part-time assistance.	(211,821)
Total Change		(\$325,223)

Financial Institution Supervision

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

Recommended Change:

1.	Reduce funds for four vacant positions and part-time assistance.	(\$215,050)
2.	Reduce funds for regular operating expenses.	(16,265)
3.	Reduce funds for computer charges to meet projected expenditures.	(97,476)
4.	Transfer funds for personal services from the Departmental Administration (DBF) program.	193,298
Total Change		(\$135,493)

Non-Depository Financial Institution Supervision

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

Recommended Change:

1.	Reduce funds for one vacant position.	(\$65,310)
2.	Reduce funds for regular operating expenses.	(360)
3.	Reduce funds for computer charges to meet projected expenditures.	(28,521)
4.	Transfer funds for personal services from the Departmental Administration (DBF) program.	18,523
Total Change		(\$75,668)

FY 2021 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$2,256
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,674)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
4.	Reduce funds for one vacant position and part-time assistance.	(152,618)

Department of Banking and Finance Program Budgets

5.	Reduce funds for regular operating expenses.	(8,583)
6.	Reduce funds for computer charges to meet projected expenditures.	(14,484)
7.	Increase funds for real estate rentals.	3,500
8.	Transfer funds for personal services to Financial Institution Supervision program to reflect savings from the elimination of one vacant position.	(145,759)
	Total Change	(\$315,743)

Financial Institution Supervision

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$5,006)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	14,571
3.	Reduce funds for five vacant positions.	(298,247)
4.	Reduce funds for regular operating expenses.	(16,265)
5.	Reduce funds for computer charges to meet projected expenditures.	(90,971)
6.	Reduce funds for real estate to reflect savings from office space consolidation.	(57,704)
7.	Reduce funds for telecommunication expenses to reflect savings from office space consolidation.	(31,902)
8.	Transfer funds for personal services from the Departmental Administration (DBF) program.	145,759
	Total Change	(\$339,765)

Non-Depository Financial Institution Supervision

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,489)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	12,952
3.	Reduce funds for regular operating expenses.	(360)
4.	Reduce funds for computer charges to meet projected expenditures.	(26,550)
5.	Transfer the Industrial Loan program from Office of Commissioner of Insurance to consolidate and streamline financial institution supervision.	487,132
	Total Change	\$471,685

Department of Banking and Finance
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$13,444,308	(\$536,384)	\$12,907,924	\$13,444,308	(\$183,823)	\$13,260,485
TOTAL STATE FUNDS	\$13,444,308	(\$536,384)	\$12,907,924	\$13,444,308	(\$183,823)	\$13,260,485
Total Funds	\$13,444,308	(\$536,384)	\$12,907,924	\$13,444,308	(\$183,823)	\$13,260,485

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DBF)						
State General Funds	2,869,759	(325,223)	2,544,536	2,869,759	(315,743)	2,554,016
TOTAL FUNDS	\$2,869,759	(\$325,223)	\$2,544,536	\$2,869,759	(\$315,743)	\$2,554,016
Financial Institution Supervision						
State General Funds	8,219,778	(135,493)	8,084,285	8,219,778	(339,765)	7,880,013
TOTAL FUNDS	\$8,219,778	(\$135,493)	\$8,084,285	\$8,219,778	(\$339,765)	\$7,880,013
Non-Depository Financial Institution Supervision						
State General Funds	2,354,771	(75,668)	2,279,103	2,354,771	471,685	2,826,456
TOTAL FUNDS	\$2,354,771	(\$75,668)	\$2,279,103	\$2,354,771	\$471,685	\$2,826,456

Department of Banking and Finance
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DBF)	\$3,101,807	\$2,842,240	\$2,869,759	\$2,544,536	\$2,554,016
Financial Institution Supervision	8,114,905	8,008,377	8,219,778	8,084,285	7,880,013
Non-Depository Financial Institution Supervision	2,322,763	2,299,644	2,354,771	2,279,103	2,826,456
SUBTOTAL	\$13,539,475	\$13,150,261	\$13,444,308	\$12,907,924	\$13,260,485
Total Funds	\$13,539,475	\$13,150,261	\$13,444,308	\$12,907,924	\$13,260,485
Less:					
Other Funds	307,995	64,971			
SUBTOTAL	\$307,995	\$64,971			
State General Funds	13,231,480	13,085,290	13,444,308	12,907,924	13,260,485
TOTAL STATE FUNDS	\$13,231,480	\$13,085,290	\$13,444,308	\$12,907,924	\$13,260,485

Department of Behavioral Health and Developmental Disabilities

Roles and Responsibilities

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases and support to people with developmental disabilities. DBHDD operates five state regional hospitals and provides community-based services through 24 Community Service Boards and various other private providers.

BEHAVIORAL HEALTH

The Division of Behavioral Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at five state hospitals and through community providers, including Community Service Boards.

The Division of Behavioral Health also provides services to children, adolescents, and adults with substance abuse disorders and addictive disease issues, focusing on promoting and delivering effective, recovery-oriented services. Services are delivered through community-based programs in residential settings. The division includes programs related to substance abuse treatment, prevention, and DUI intervention.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and that limit an individual's ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative in their homes when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

ATTACHED AGENCIES

The Georgia Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Sexual Offender Registration Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will reoffend.

AUTHORITY

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Amended FY 2020 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,406
2.	Maintain prior year funding levels for residential treatment of addictive diseases.	(4,939,920)
Total Change		(\$4,938,514)

Adult Developmental Disabilities Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$183,844
2.	Reduce funds for intensive family support services to reflect projected expenditures.	(1,000,000)
3.	Reduce funds for assistive technology assessments and research.	(1,000,000)
4.	Reduce funds for personal services.	(1,017,982)
Total Change		(\$2,834,138)

Adult Forensic Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$143,580
2.	Reduce funds for personal services.	(1,060,763)
3.	Reduce funds for regular operating expenses.	(14,622)
Total Change		(\$931,805)

Adult Mental Health Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$423,130
2.	Reduce funds for personal services.	(745,782)
3.	Reduce funds for regular operating expenses.	(10,798)
4.	Reduce funds for provider support and training.	(1,148,837)
5.	Reduce funds for supported employment services to reflect utilization rates.	(1,994,944)
Total Change		(\$3,477,231)

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$227
Total Change		\$227

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Developmental Disabilities

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,917
2.	Reduce funds to reflect contractual savings associated with Medicaid eligible services. (Total Funds: (\$2,175,372))	(1,087,686)
3.	Reflect savings from the delayed start date of a crisis stabilization unit.	(1,664,762)
Total Change		(\$2,748,531)

Child and Adolescent Forensic Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$11,073
Total Change		\$11,073

Child and Adolescent Mental Health Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,171
2.	Reduce funds for community innovation programs.	(342,131)
3.	Reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.	(406,691)
4.	Reduce funds for System of Care to reflect projected expenditures.	(1,046,881)
5.	Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.	(1,974,566)
6.	Reduce funds for supported employment and education services.	(3,060,000)
7.	Eliminate funds for four crisis respite homes due to non-implementation.	(5,923,288)
Total Change		(\$12,751,386)

Departmental Administration (DBHDD)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$64,015
2.	Reduce funds for personal services.	(1,553,023)
Total Change		(\$1,489,008)

Direct Care Support Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$172,406
2.	Reduce funds for personal services.	(3,656,848)
3.	Reduce funds for regular operating expenses.	(635,712)
Total Change		(\$4,120,154)

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Substance Abuse Prevention

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$450
Total Change		\$450

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

1.	Eliminate funds for an agricultural careers summer camp for youth with disabilities provided for in FY 2020.	(\$14,000)
2.	Utilize existing other funds for the Inclusive Post-Secondary Education (IPSE) program.	(9,188)
Total Change		(\$23,188)

Sexual Offender Review Board

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

Recommended Change:

1.	Reduce funds for personal services to reflect projected expenditures.	(\$38,437)
Total Change		(\$38,437)

FY 2021 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,353)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3.	Maintain prior year funding levels for residential treatment of addictive diseases.	(4,939,920)
Total Change		(\$4,939,654)

Adult Developmental Disabilities Services

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$82,603
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(69,143)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	2,041,263
4.	Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.	2,749,798
5.	Eliminate one-time funds for permanent supported housing for individuals with developmental disabilities in Forsyth County.	(50,000)
6.	Eliminate one-time funds for Georgia Options.	(100,000)
7.	Increase funds to reflect a reduction in the Federal Medical Assistance Program (FMAP) from 67.30% to 67.03%.	2,127,829
8.	Reduce funds for intensive family support services.	(1,000,000)

Department of Behavioral Health and Developmental Disabilities Program Budgets

9.	Reduce funds for assistive technology assessments and research.	(1,000,000)
10.	Reduce funds for personal services.	(1,357,309)
Total Change		\$3,425,041

Adult Forensic Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$97,148)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,530,613
3.	Provide funds for the 40-bed forensic unit at West Central Regional Hospital in Columbus to begin October 2020.	6,637,388
4.	Reduce funds for personal services.	(1,414,351)
5.	Reduce funds for regular operating expenses.	(19,496)
Total Change		\$6,637,006

Adult Mental Health Services

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$120,711
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(104,328)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	5,107,473
4.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.	461,019
5.	Reduce funds for personal services.	(994,376)
6.	Reduce funds for regular operating expenses.	(14,397)
7.	Reduce funds for provider support and training.	(1,219,593)
8.	Reduce funds for supported employment services to reflect utilization rates.	(2,452,885)
9.	Reduce funds for behavioral health services.	(8,341,192)
Total Change		(\$7,437,568)

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$224)
Total Change		(\$224)

Child and Adolescent Developmental Disabilities

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$2,867)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	13,760
3.	Reduce funds to reflect contractual savings associated with Medicaid eligible services. (Total Funds: (\$2,175,372))	(1,087,686)
Total Change		(\$1,076,793)

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Forensic Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$7,646)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	9,713
Total Change		\$2,067

Child and Adolescent Mental Health Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,824)
2.	Reduce funds for community innovation programs.	(456,174)
3.	Reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.	(542,255)
4.	Reduce funds for System of Care to reflect projected expenditures.	(1,395,841)
5.	Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.	(1,974,566)
6.	Reduce funds for supported employment and education services.	(3,542,709)
7.	Eliminate funds for four crisis respite homes due to non-implementation.	(5,923,288)
8.	Eliminate one-time funds for crisis and telehealth services.	(234,000)
Total Change		(\$14,070,657)

Departmental Administration (DBHDD)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$7,560)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(45,947)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	47,756
4.	Reduce funds for personal services.	(2,329,534)
Total Change		(\$2,335,285)

Direct Care Support Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$109,336)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(139,099)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,384,917
4.	Reduce funds for personal services.	(4,875,797)
5.	Reduce funds for regular operating expenses.	(847,616)
Total Change		(\$4,586,931)

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Substance Abuse Prevention

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$306)
Total Change		(\$306)

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$3,238
2.	Eliminate funds for an agricultural careers summer camp for youth with disabilities provided for in FY 2020.	(14,000)
3.	Utilize existing other funds for the Inclusive Post-Secondary Education (IPSE) program.	(20,781)
Total Change		(\$31,543)

Sexual Offender Review Board

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$3,238
2.	Reduce funds for personal services.	(53,415)
3.	Transfer funds for two analyst positions from the Georgia Bureau of Investigation (GBI).	160,146
Total Change		\$109,969

Department of Behavioral Health and Developmental Disabilities
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$1,220,555,453	(\$33,340,642)	\$1,187,214,811	\$1,220,555,453	(\$24,304,878)	\$1,196,250,575
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,230,810,591	(\$33,340,642)	\$1,197,469,949	\$1,230,810,591	(\$24,304,878)	\$1,206,505,713
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	30,261,291	(1,087,686)	29,173,605	30,261,291	(1,087,686)	29,173,605
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$149,566,334	(\$1,087,686)	\$148,478,648	\$149,566,334	(\$1,087,686)	\$148,478,648
Other Funds	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,408,568,597	(\$34,428,328)	\$1,374,140,269	\$1,408,568,597	(\$25,392,564)	\$1,383,176,033

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Adult Addictive Diseases Services						
State General Funds	54,778,558	(4,938,514)	49,840,044	54,778,558	(4,939,654)	49,838,904
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
TOTAL FUNDS	\$99,467,692	(\$4,938,514)	\$94,529,178	\$99,467,692	(\$4,939,654)	\$94,528,038
Adult Developmental Disabilities Services						
State General Funds	348,714,478	(2,834,138)	345,880,340	348,714,478	3,425,041	352,139,519
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	0	12,336,582
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Other Funds	22,660,000	0	22,660,000	22,660,000	0	22,660,000
TOTAL FUNDS	\$431,947,340	(\$2,834,138)	\$429,113,202	\$431,947,340	\$3,425,041	\$435,372,381
Adult Forensic Services						
State General Funds	101,661,469	(931,805)	100,729,664	101,661,469	6,637,006	108,298,475
Other Funds	26,500	0	26,500	26,500	0	26,500
TOTAL FUNDS	\$101,687,969	(\$931,805)	\$100,756,164	\$101,687,969	\$6,637,006	\$108,324,975
Adult Mental Health Services						
State General Funds	442,635,278	(3,477,231)	439,158,047	442,635,278	(7,437,568)	435,197,710
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420

Department of Behavioral Health and Developmental Disabilities
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
TOTAL FUNDS	\$455,584,326	(\$3,477,231)	\$452,107,095	\$455,584,326	(\$7,437,568)	\$448,146,758
Child and Adolescent Addictive Diseases Services						
State General Funds	3,309,176	227	3,309,403	3,309,176	(224)	3,308,952
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,237,325	\$227	\$11,237,552	\$11,237,325	(\$224)	\$11,237,101
Child and Adolescent Developmental Disabilities						
State General Funds	15,205,244	(2,748,531)	12,456,713	15,205,244	(1,076,793)	14,128,451
Medical Assistance Program	3,588,692	(1,087,686)	2,501,006	3,588,692	(1,087,686)	2,501,006
TOTAL FUNDS	\$18,793,936	(\$3,836,217)	\$14,957,719	\$18,793,936	(\$2,164,479)	\$16,629,457
Child and Adolescent Forensic Services						
State General Funds	6,571,099	11,073	6,582,172	6,571,099	2,067	6,573,166
TOTAL FUNDS	\$6,571,099	\$11,073	\$6,582,172	\$6,571,099	\$2,067	\$6,573,166
Child and Adolescent Mental Health Services						
State General Funds	71,537,730	(12,751,386)	58,786,344	71,537,730	(14,070,657)	57,467,073
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$81,947,245	(\$12,751,386)	\$69,195,859	\$81,947,245	(\$14,070,657)	\$67,876,588
Departmental Administration (DBHDD)						
State General Funds	38,825,569	(1,489,008)	37,336,561	38,825,569	(2,335,285)	36,490,284
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
TOTAL FUNDS	\$48,126,315	(\$1,489,008)	\$46,637,307	\$48,126,315	(\$2,335,285)	\$45,791,030
Direct Care Support Services						
State General Funds	134,819,634	(4,120,154)	130,699,480	134,819,634	(4,586,931)	130,232,703
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
TOTAL FUNDS	\$138,692,675	(\$4,120,154)	\$134,572,521	\$138,692,675	(\$4,586,931)	\$134,105,744
Substance Abuse Prevention						
State General Funds	1,027,280	450	1,027,730	1,027,280	(306)	1,026,974
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
TOTAL FUNDS	\$11,023,695	\$450	\$11,024,145	\$11,023,695	(\$306)	\$11,023,389
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	579,690	(23,188)	556,502	579,690	(31,543)	548,147
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,598,732	(\$23,188)	\$2,575,544	\$2,598,732	(\$31,543)	\$2,567,189
Sexual Offender Review Board						
State General Funds	890,248	(38,437)	851,811	890,248	109,969	1,000,217
TOTAL FUNDS	\$890,248	(\$38,437)	\$851,811	\$890,248	\$109,969	\$1,000,217

Department of Behavioral Health and Developmental Disabilities
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Adult Addictive Diseases Services	\$115,387,518	\$122,982,639	\$99,467,692	\$94,529,178	\$94,528,038
Adult Developmental Disabilities Services	409,566,622	408,123,403	431,947,340	429,113,202	435,372,381
Adult Forensic Services	98,618,000	100,083,307	101,687,969	100,756,164	108,324,975
Adult Mental Health Services	422,170,170	437,434,810	455,584,326	452,107,095	448,146,758
Child and Adolescent Addictive Diseases Services	8,002,343	7,893,640	11,237,325	11,237,552	11,237,101
Child and Adolescent Developmental Disabilities	15,628,647	19,444,551	18,793,936	14,957,719	16,629,457
Child and Adolescent Forensic Services	6,449,551	6,399,607	6,571,099	6,582,172	6,573,166
Child and Adolescent Mental Health Services	63,356,178	92,794,022	81,947,245	69,195,859	67,876,588
Departmental Administration (DBHDD)	47,890,835	47,973,056	48,126,315	46,637,307	45,791,030
Direct Care Support Services	138,383,858	141,426,921	138,692,675	134,572,521	134,105,744
Substance Abuse Prevention	17,594,279	16,219,240	11,023,695	11,024,145	11,023,389
SUBTOTAL	\$1,343,048,001	\$1,400,775,196	\$1,405,079,617	\$1,370,712,914	\$1,379,608,627
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$2,501,306	\$3,158,410	\$2,598,732	\$2,575,544	\$2,567,189
Sexual Offender Review Board	779,499	732,166	890,248	851,811	1,000,217
SUBTOTAL (ATTACHED AGENCIES)	\$3,280,805	\$3,890,576	\$3,488,980	\$3,427,355	\$3,567,406
Total Funds	\$1,346,328,806	\$1,404,665,772	\$1,408,568,597	\$1,374,140,269	\$1,383,176,033
Less:					
Federal Funds	206,891,225	204,105,408	149,566,334	148,478,648	148,478,648
Other Funds	38,533,971	32,158,976	28,191,672	28,191,672	28,191,672
SUBTOTAL	\$245,425,196	\$236,264,384	\$177,758,006	\$176,670,320	\$176,670,320
State General Funds	1,090,648,468	1,158,146,249	1,220,555,453	1,187,214,811	1,196,250,575
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,100,903,606	\$1,168,401,387	\$1,230,810,591	\$1,197,469,949	\$1,206,505,713

Department of Community Affairs

Roles and Responsibilities

The Department of Community Affairs (DCA) serves as the state's lead agency in local government assistance, safe and affordable housing, and community and economic development.

COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development initiatives aim to help the state's communities with job growth and creation. DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. The Department also partners with the Georgia Department of Economic Development to promote economic development through the regional economic business assistance initiative.

Additionally, comprehensive planning assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management.

SAFE AND AFFORDABLE HOUSING

DCA supports Georgia communities in addressing their housing needs by offering funding and expertise to communities, organizations, and individuals. The agency provides financing for affordable housing development, mortgages, and down payment loans for moderate-income first-time homebuyers, rental housing assistance to low and moderate-income individuals, and financing for housing for people with special needs.

LOCAL GOVERNMENT ASSISTANCE

Local government assistance involves partnerships with local, regional, state, and federal organizations and agencies and facilitates community issue identification, goal development, and implementation of best practices. Regional field teams assist customers with project development and technical assistance needs while also connecting them to housing and community and economic development programs.

The Department administers local government surveys related to topics including finance, solid waste, and wages and salaries. It also publishes and maintains information and data about local governments and prepares local government fiscal notes for the General Assembly.

ATTACHED AGENCIES

The Georgia Housing and Finance Authority was created to provide financing and financial assistance for affordable housing statewide. The Authority's programs are designed to provide low and moderate-income earners safe and affordable rental housing, to aid in maintaining housing for homeownership, and to help abate homelessness in the state.

The Georgia Regional Transportation Authority operates the Xpress bus service, conducts transportation improvement studies, and reviews developments of regional impact to improve Georgia's mobility, air quality, and land use practices.

The Georgia Environmental Finance Authority provides loans for water, sewer, and solid waste infrastructure; manages energy efficiency and renewable energy programs; oversees land conservation projects; and manages and monitors state-owned fuel storage tanks.

The OneGeorgia Authority provides grants and loans to promote rural economic development and job creation in Georgia. Eligible local governments and local development authorities are awarded financial assistance to help ensure that rural communities have the infrastructure required to attract growth and to respond to the needs of the private sector.

The State Housing Trust Fund for the Homeless Commission provides funds to support homeless assistance programs operated by local governments and nonprofit organizations throughout the state.

The Georgia Commission on the Holocaust was established with the purpose of educating citizens of Georgia on the consequences of hate and prejudice through lessons on the Holocaust. With a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

The Atlanta-region Transit Link Authority (ATL) was established to provide a regional governance and funding structure to improve coordination, integration, and efficiency of transit in metro Atlanta. The ATL is administratively attached to the Georgia Regional Transportation Authority (GRTA) and is responsible for developing a regional transit plan that encompasses all transit projects and initiatives to be developed.

AUTHORITY

Titles 8, 12, 32, 36, 48 and 50 of the Official Code of Georgia Annotated.

Department of Community Affairs

Program Budgets

Amended FY 2020 Budget Changes

Building Construction

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

Recommended Change:

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

Coordinated Planning

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reduce funds for contractual services for regional commission services. | (\$140,186) |
| 2. | Eliminate funds for regional commission performance audits. | (90,000) |
| Total Change | | (\$230,186) |

Departmental Administration (DCA)

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

Recommended Change:

- | | | |
|---------------------|--|-------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,723 |
| 2. | Reduce funds for Georgia Commission on the Holocaust administration. (HB 31 intent language considered non-binding by the Governor) | (15,000) |
| 3. | Reduce funds for the Georgia Advocacy Office to recognize duplicative services offered by the Office of Disability Services Ombudsman. | (56,225) |
| Total Change | | (\$69,502) |

Federal Community and Economic Development Programs

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Eliminate funds for the Appalachian Regional Commission assessment. | (\$130,000) |
| Total Change | | (\$130,000) |

Homeownership Programs

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

Recommended Change:

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

Department of Community Affairs Program Budgets

Regional Services

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

Recommended Change:

1.	Provide one-time funds to purchase three vehicles to reduce mileage reimbursements and realize savings in FY 2021.	\$60,000
Total Change		\$60,000

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1.	Reduce funds for personal services to reflect one vacant position and the realignment of duties.	(\$64,754)
Total Change		(\$64,754)

Special Housing Initiatives

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

Recommended Change:

1.	Reduce funds for the Statewide Independent Living Council to reflect projected need.	(\$100,000)
Total Change		(\$100,000)

State Community Development Programs

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

Recommended Change:

1.	Reduce funds for the Blight Removal and Code Enforcement (BRACE) initiative.	(\$300,000)
2.	Eliminate funds for the Cobb County Support Center due to the discontinuation of federal support.	(75,000)
3.	Reduce funds for one vacant position.	(85,798)
Total Change		(\$460,798)

Department of Community Affairs

Program Budgets

State Economic Development Programs

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

Recommended Change:

1.	Reduce funds for personal services to reflect the reduction of part-time assistance.	(\$27,588)
2.	Eliminate one-time funds for marketing of the Georgia Sports Hall of Fame (HB 31 intent language considered non-binding by the Governor).	(50,000)
3.	Reduce funds.	(500,000)
Total Change		(\$577,588)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1.	Reduce funds for regular operating expenses.	(\$13,369)
Total Change		(\$13,369)

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

1.	Reduce funds for contractual services.	(\$33,740)
Total Change		(\$33,740)

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

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

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Reduce funds for special purpose grants.	(\$3,675,000)
Total Change		(\$3,675,000)

Payments to Atlanta-region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

Recommended Change:

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

Department of Community Affairs

Program Budgets

FY 2021 Budget Changes

Building Construction

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

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Transfer other funds to the Office of the Commissioner of Insurance's Fire Safety program to consolidate and streamline industrialized and manufactured building inspections. (Total Funds: (\$232,353)) | Yes |
| Total Change | | \$0 |

Coordinated Planning

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reduce funds for contractual services for regional commission services. | (\$140,186) |
| 2. | Eliminate funds for regional commission performance audits. | (90,000) |
| 3. | Transfer contract for environmental projects to the Department of Natural Resources Solid Waste Trust Fund program to align key activities. | (175,000) |
| Total Change | | (\$405,186) |

Departmental Administration (DCA)

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. | (\$1,356) |
| 2. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (3,303) |
| 3. | Reduce funds for Georgia Commission on the Holocaust administration. (HB 31 intent language considered non-binding by the Governor) | (15,000) |
| 4. | Eliminate funds for the Georgia Advocacy Office to recognize duplicative services offered by the Office of Disability Services Ombudsman. | (224,902) |
| Total Change | | (\$244,561) |

Federal Community and Economic Development Programs

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | \$639 |
| 2. | Eliminate funds for the Appalachian Regional Commission assessment. | (130,000) |
| 3. | Eliminate funds for the Americorps contract. | (481,788) |
| Total Change | | (\$611,149) |

Homeownership Programs

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

Recommended Change:

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

Department of Community Affairs Program Budgets

Regional Services

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

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Realize savings from one-time funds for vehicle purchases to reduce high mileage travel reimbursements. | (\$63,838) |
| Total Change | | (\$63,838) |

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

- | | | |
|---------------------|--|-------------------|
| 1. | Reduce funds for personal services to reflect one vacant position and the realignment of duties. | (\$64,754) |
| Total Change | | (\$64,754) |

Special Housing Initiatives

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reduce funds for the Statewide Independent Living Council to reflect projected need. | (\$100,000) |
| Total Change | | (\$100,000) |

State Community Development Programs

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

Recommended Change:

- | | | |
|---------------------|---|----------------------|
| 1. | Reduce funds for the Athens Design Studio to reflect the discontinuation of design services. | (\$163,798) |
| 2. | Eliminate funds for Blight Removal and Code Enforcement (BRACE) initiative. | (300,000) |
| 3. | Eliminate one-time funds for the initial mapping phase of the Georgia Broadband Deployment initiative per SB 402 (2018 Session). | (2,000,000) |
| 4. | Reduce one-time funds for the Cobb County Support Center due to the discontinuation of federal support. | (75,000) |
| 5. | Eliminate one-time funds for the Clayton County Food Pantry. | (25,000) |
| 6. | Eliminate one-time funds for the Second Harvest Food Bank. | (25,000) |
| 7. | Eliminate one-time funds for the Overcomers House food program. | (25,000) |
| 8. | Transfer funds from the Department of Natural Resources Historic Preservation program to streamline historic site preservation and the administration of tax credit initiatives. (Total Funds: \$2,029,528) | 1,027,936 |
| Total Change | | (\$1,585,862) |

Department of Community Affairs Program Budgets

State Economic Development Programs

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

Recommended Change:

1.	Reduce funds for personal services to reflect the reduction of part-time assistance.	(\$28,000)
2.	Eliminate one-time funds for the Savannah Logistics and Technology Corridor and leverage existing resources at the Center of Innovation for Logistics at the Georgia Institute of Technology.	(400,000)
3.	Eliminate one-time funds for marketing of the Georgia Sports Hall of Fame (HB 31 intent language considered non-binding by the Governor).	(50,000)
4.	Reduce funds.	(500,000)
Total Change		(\$978,000)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,656)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,396
3.	Transfer the Georgia Commission on the Holocaust to the Board of Regents of the University System of Georgia to leverage operational efficiencies and eliminate duplicative services with Kennesaw State University's Museum of History and Holocaust Education. (Total Funds: (\$287,912))	(267,912)
4.	Reduce funds to reflect efficiencies gained by transferring the Georgia Commission on the Holocaust to the Board of Regents of the University System of Georgia.	(65,054)
Total Change		(\$334,226)

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

1.	Reduce funds for contractual services.	(\$50,610)
2.	Eliminate funds for Resource Conservation and Development Districts.	(206,800)
3.	Eliminate funds for Metropolitan North Georgia Water Planning District.	(188,000)
4.	Eliminate funds for the Georgia Rural Water Association.	(398,085)
Total Change		(\$843,495)

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1.	Increase funds for Xpress operations.	\$3,406,161
2.	Transfer funds to the Atlanta-region Transit Link (ATL) Authority for Xpress operations per HB 930 (2018 Session).	(15,884,980)
3.	Utilize existing funds to administer the Transportation Improvement Plan (TIP) and Development of Regional Impacts initiatives.	Yes
Total Change		(\$12,478,819)

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Reduce funds for special purpose grants.	(\$3,675,000)
Total Change		(\$3,675,000)

Department of Community Affairs
Program Budgets

Payments to Atlanta-region Transit Link (ATL) Authority

Purpose: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

Recommended Change:

1.	Transfer funds from the Georgia Regional Transportation Authority for Xpress operations per HB 930 (2018 Session).	15,884,980
2.	Examine Xpress fare recovery ratios.	Yes
	Total Change	<hr/> \$15,884,980

Department of Community Affairs
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$74,793,780	(\$5,294,937)	\$69,498,843	\$74,793,780	(\$5,499,910)	\$69,293,870
TOTAL STATE FUNDS	\$74,793,780	(\$5,294,937)	\$69,498,843	\$74,793,780	(\$5,499,910)	\$69,293,870
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$168,080,232	\$0	\$168,080,232	\$168,080,232	\$1,001,592	\$169,081,824
TOTAL FEDERAL FUNDS	\$168,080,232	\$0	\$168,080,232	\$168,080,232	\$1,001,592	\$169,081,824
Other Funds	\$14,968,980	\$0	\$14,968,980	\$14,968,980	(\$252,353)	\$14,716,627
TOTAL OTHER FUNDS	\$14,968,980	\$0	\$14,968,980	\$14,968,980	(\$252,353)	\$14,716,627
Total Funds	\$257,842,992	(\$5,294,937)	\$252,548,055	\$257,842,992	(\$4,750,671)	\$253,092,321

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Building Construction						
State General Funds	262,438	0	262,438	262,438	0	262,438
Other Funds	232,353	0	232,353	232,353	(232,353)	0
TOTAL FUNDS	\$494,791	\$0	\$494,791	\$494,791	(\$232,353)	\$262,438
Coordinated Planning						
State General Funds	3,797,135	(230,186)	3,566,949	3,797,135	(405,186)	3,391,949
TOTAL FUNDS	\$3,797,135	(\$230,186)	\$3,566,949	\$3,797,135	(\$405,186)	\$3,391,949
Departmental Administration (DCA)						
State General Funds	1,427,161	(69,502)	1,357,659	1,427,161	(244,561)	1,182,600
Federal Funds Not Specifically Identified	2,933,711	0	2,933,711	2,933,711	0	2,933,711
Other Funds	2,974,724	0	2,974,724	2,974,724	0	2,974,724
TOTAL FUNDS	\$7,335,596	(\$69,502)	\$7,266,094	\$7,335,596	(\$244,561)	\$7,091,035
Federal Community and Economic Development Programs						
State General Funds	2,177,063	(130,000)	2,047,063	2,177,063	(611,149)	1,565,914
Federal Funds Not Specifically Identified	47,503,822	0	47,503,822	47,503,822	0	47,503,822
Other Funds	631,978	0	631,978	631,978	0	631,978
TOTAL FUNDS	\$50,312,863	(\$130,000)	\$50,182,863	\$50,312,863	(\$611,149)	\$49,701,714
Homeownership Programs						
Federal Funds Not Specifically Identified	2,518,296	0	2,518,296	2,518,296	0	2,518,296
Other Funds	5,600,238	0	5,600,238	5,600,238	0	5,600,238
TOTAL FUNDS	\$8,118,534	\$0	\$8,118,534	\$8,118,534	\$0	\$8,118,534
Regional Services						
State General Funds	1,121,704	60,000	1,181,704	1,121,704	(63,838)	1,057,866
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	140,752	0	140,752	140,752	0	140,752
TOTAL FUNDS	\$1,462,456	\$60,000	\$1,522,456	\$1,462,456	(\$63,838)	\$1,398,618
Rental Housing Programs						
Federal Funds Not Specifically Identified	111,873,539	0	111,873,539	111,873,539	0	111,873,539
Other Funds	4,145,738	0	4,145,738	4,145,738	0	4,145,738
TOTAL FUNDS	\$116,019,277	\$0	\$116,019,277	\$116,019,277	\$0	\$116,019,277

Department of Community Affairs
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Research and Surveys						
State General Funds	421,363	(64,754)	356,609	421,363	(64,754)	356,609
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$471,363	(\$64,754)	\$406,609	\$471,363	(\$64,754)	\$406,609
Special Housing Initiatives						
State General Funds	3,162,892	(100,000)	3,062,892	3,162,892	(100,000)	3,062,892
Federal Funds Not Specifically Identified	3,050,864	0	3,050,864	3,050,864	0	3,050,864
Other Funds	451,588	0	451,588	451,588	0	451,588
TOTAL FUNDS	\$6,665,344	(\$100,000)	\$6,565,344	\$6,665,344	(\$100,000)	\$6,565,344
State Community Development Programs						
State General Funds	3,721,434	(460,798)	3,260,636	3,721,434	(1,585,862)	2,135,572
Federal Funds Not Specifically Identified	0	0	0	0	1,001,592	1,001,592
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,821,434	(\$460,798)	\$3,360,636	\$3,821,434	(\$584,270)	\$3,237,164
State Economic Development Programs						
State General Funds	18,553,462	(577,588)	17,975,874	18,553,462	(978,000)	17,575,462
Other Funds	476,088	0	476,088	476,088	0	476,088
TOTAL FUNDS	\$19,029,550	(\$577,588)	\$18,451,962	\$19,029,550	(\$978,000)	\$18,051,550
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	843,495	(33,740)	809,755	843,495	(843,495)	0
TOTAL FUNDS	\$843,495	(\$33,740)	\$809,755	\$843,495	(\$843,495)	\$0
Payments to Georgia Regional Transportation Authority						
State General Funds	12,809,285	0	12,809,285	12,809,285	(12,478,819)	330,466
TOTAL FUNDS	\$12,809,285	\$0	\$12,809,285	\$12,809,285	(\$12,478,819)	\$330,466
Payments to OneGeorgia Authority						
State General Funds	23,675,000	(3,675,000)	20,000,000	23,675,000	(3,675,000)	20,000,000
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$23,820,521	(\$3,675,000)	\$20,145,521	\$23,820,521	(\$3,675,000)	\$20,145,521
Georgia Commission on the Holocaust						
State General Funds	334,226	(13,369)	320,857	334,226	(334,226)	0
Other Funds	20,000	0	20,000	20,000	(20,000)	0
TOTAL FUNDS	\$354,226	(\$13,369)	\$340,857	\$354,226	(\$354,226)	\$0
Payments to Atlanta-region Transit Link (ATL) Authority						
State General Funds	2,487,122	0	2,487,122	2,487,122	15,884,980	18,372,102
TOTAL FUNDS	\$2,487,122	\$0	\$2,487,122	\$2,487,122	\$15,884,980	\$18,372,102

Department of Community Affairs
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Building Construction	\$509,000	\$447,510	\$494,791	\$494,791	\$262,438
Coordinated Planning	33,062,027	4,018,681	3,797,135	3,566,949	3,391,949
Departmental Administration (DCA)	7,212,343	8,006,906	7,335,596	7,266,094	7,091,035
Federal Community and Economic Development Programs	45,838,444	49,627,105	50,312,863	50,182,863	49,701,714
Homeownership Programs	7,654,214	6,863,357	8,118,534	8,118,534	8,118,534
Regional Services	1,395,601	1,336,508	1,462,456	1,522,456	1,398,618
Rental Housing Programs	118,203,742	114,910,756	116,019,277	116,019,277	116,019,277
Research and Surveys	556,541	340,155	471,363	406,609	406,609
Special Housing Initiatives	6,300,856	6,740,992	6,665,344	6,565,344	6,565,344
State Community Development Programs	1,067,688	1,390,178	3,821,434	3,360,636	3,237,164
State Economic Development Programs	26,906,557	41,694,428	19,029,550	18,451,962	18,051,550
SUBTOTAL	\$248,707,013	\$235,376,576	\$217,528,343	\$215,955,515	\$214,244,232
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$788,495	\$788,495	\$843,495	\$809,755	
Payments to Georgia Regional Transportation Authority	14,759,285	12,809,285	12,809,285	12,809,285	330,466
Payments to OneGeorgia Authority	34,500,000	62,718,978	23,820,521	20,145,521	20,145,521
Georgia Commission on the Holocaust		443,150	354,226	340,857	
Payments to Atlanta-region Transit Link (ATL) Authority		491,361	2,487,122	2,487,122	18,372,102
SUBTOTAL (ATTACHED AGENCIES)	\$50,047,780	\$77,251,269	\$40,314,649	\$36,592,540	\$38,848,089
Total Funds	\$298,754,793	\$312,627,845	\$257,842,992	\$252,548,055	\$253,092,321
Less:					
Federal Funds	166,214,266	166,946,851	168,080,232	168,080,232	169,081,824
Federal Recovery Funds	290,474				
Other Funds	14,224,415	14,114,496	14,968,980	14,968,980	14,716,627
Prior Year State Funds	237,638	268,499			
SUBTOTAL	\$180,966,793	\$181,329,846	\$183,049,212	\$183,049,212	\$183,798,451
State General Funds	115,838,001	131,297,998	74,793,780	69,498,843	69,293,870
Governor's Emergency Funds	1,950,000				
TOTAL STATE FUNDS	\$117,788,001	\$131,297,998	\$74,793,780	\$69,498,843	\$69,293,870

Department of Community Health

Roles and Responsibilities

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia. A nine-person board appointed by the Governor has policy-making authority for DCH. The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division, purchases health care on behalf of 1.9 million persons who are aged, blind, disabled, or low income. A broad array of health care services are available to address the needs of program participants including: hospital, physician, pharmacy, and nursing home services. Aged, blind, and disabled Medicaid members utilize a fee-for-service delivery system. Most low-income Medicaid members enroll in the Care Management Organizations (CMO) system for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying for about 67% of health care costs each fiscal year.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for approximately 120,000 children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 138% and 247% of the federal poverty level to participate in the program. Most PeachCare members are enrolled in the CMO system.

The Division administers the state's Indigent Care Trust Fund (ICTF). Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

STATE HEALTH BENEFIT PLAN

The State Health Benefit Plan (SHBP) Division manages the health insurance coverage for almost 665,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

HEALTHCARE FACILITY REGULATON

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at

acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

HEALTH INFORMATION TECHNOLOGY

The Health Information Technology (HIT) unit leads the strategic initiatives for the state in health information technology adoption and health information exchange (HIE). Initiatives include the Medicaid Electronic Health Records Incentive program, the Demonstration Grant for Testing Experience and Functional Assessment Tools (TEFT), and the Georgia Health Information Network (GaHIN).

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process, the Office of the Inspector General, Operations, Information Technology, Communications, and Financial Management.

GEORGIA BOARD OF DENTISTRY

The Georgia Board of Dentistry is responsible for the regulation of dentists and dental hygienists in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses throughout the state.

GEORGIA STATE BOARD OF PHARMACY

The Georgia State Board of Pharmacy is responsible for the regulation of pharmacists and pharmacies in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses statewide.

ATTACHED AGENCIES

The Georgia Composite Medical Board licenses physicians and other health care practitioners and enforces the Medical Practice Act.

The Georgia Board of Health Care Workforce provides financial support to medical schools and residency training programs. The board offers a physician loan repayment program in exchange for practice in rural and underserved areas.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety, and welfare of Georgia citizens by enforcing laws pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 9-10, 12, 15-17, 19-20, 24-26, 32, 34, 36-37, 40, and 42-52.

Department of Community Health Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,901
2.	Transfer the Right from the Start Medical Assistance Group to the Department of Human Services (DHS) effective November 1, 2019. (Total Funds: (\$10,139,760))	(2,544,383)
3.	Reduce funds for personal services to reflect projected expenditures. (Total Funds: (\$402,686))	(201,343)
4.	Reduce funds for contractual services to reflect projected expenditures. (Total Funds: (\$1,546,774))	(703,656)
Total Change		(\$3,444,481)

Georgia Board of Dentistry

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$140
2.	Reduce funds to reflect projected expenditures.	(33,744)
Total Change		(\$33,604)

Georgia State Board of Pharmacy

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$142
2.	Reduce funds to reflect projected expenditures.	(31,148)
Total Change		(\$31,006)

Health Care Access and Improvement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$92
2.	Reduce one-time funds for the Rural Health Systems Innovation Center.	(463,000)
Total Change		(\$462,908)

Healthcare Facility Regulation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,725
Total Change		\$2,725

Department of Community Health Program Budgets

Indigent Care Trust Fund

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

Recommended Change:

1.	Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: \$70,336,391)	\$23,000,000
Total Change		\$23,000,000

Medicaid- Aged, Blind and Disabled

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: \$200,085,469)	\$65,267,880
2.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$20,787,054)	6,780,737
3.	Reflect an increase in the Medicare Part D Clawback payment.	3,936,297
4.	Replace \$1,844,241 in nursing home provider fee funds with state general funds. (Total Funds: \$0)	Yes
Total Change		\$75,984,914

Medicaid- Low-Income Medicaid

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

Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$335,894,206))	(\$109,568,690)
2.	Replace \$5,721,600 in state general funds with tobacco settlement funds. (Total Funds: \$0)	Yes
Total Change		(\$109,568,690)

PeachCare

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

Recommended Change:

1.	Increase funds for growth in PeachCare based on projected need. (Total Funds: \$66,952,459)	\$5,717,740
Total Change		\$5,717,740

State Health Benefit Plan

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

1.	Reduce funds for telecommunications to reflect projected expenditures.	(\$20,000)
2.	Reduce funds for personal services to reflect projected expenditures.	(80,000)
3.	Reflect a change in the program name to Georgia Board of Health Care Workforce: Board Administration per SB 207 (2019 Session).	Yes
Total Change		(\$100,000)

Department of Community Health Program Budgets

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

1. Reduce funds for the Accelerated Track program at Memorial Health.	(\$273,358)
2. Reduce funds for the statewide residency recruitment to reflect utilization rates.	(40,000)
3. Reduce funds for contractual services to reflect projected expenditures.	(14,603)
4. Reflect a change in the program name to Georgia Board of Health Care Workforce: Graduate Medical Education per SB 207 (2019 Session).	Yes
Total Change	(\$327,961)

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

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

Recommended Change:

1. Reduce funds for the Mercer School of Medicine Operating Grant.	(\$961,596)
2. Reflect a change in the program name to Georgia Board of Health Care Workforce: Mercer School of Medicine Grant per SB 207 (2019 Session).	Yes
Total Change	(\$961,596)

Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

1. Reduce funds for the Morehouse School of Medicine Operating Grant.	(\$1,157,269)
2. Reflect a change in the program name to Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant per SB 207 (2019 Session).	Yes
Total Change	(\$1,157,269)

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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

Recommended Change:

1. Reduce funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.	(\$500,000)
2. Reduce funds for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians.	(130,000)
3. Reflect a change in the program name to Georgia Board of Health Care Workforce: Physicians for Rural Areas per SB 207 (2019 Session).	Yes
Total Change	(\$630,000)

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

1. Reduce funds for medical student capitation payments to Emory University School of Medicine, Mercer University School of Medicine, Morehouse School of Medicine, and the Philadelphia College of Osteopathic Medicine (PCOM).	(\$170,700)
2. Reflect a change in the program name to Georgia Board of Health Care Workforce: Undergraduate Medical Education per SB 207 (2019 Session).	Yes
Total Change	(\$170,700)

Department of Community Health Program Budgets

Georgia Composite Medical Board

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

Recommended Change:

1.	Eliminate funds for one medical director position. (HB 31 intent language considered non-binding by the Governor)	(\$150,000)
2.	Reduce funds for travel to reflect projected expenditures.	(5,000)
3.	Eliminate funds for one contracted assistant medical director position.	(25,000)
4.	Reduce funds to reflect efficiencies gained through the implementation of System Automation licensure software.	(70,314)
Total Change		(\$250,314)

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1.	Eliminate funds for a data management system. (HB 31 intent language considered non-binding by the Governor).	(\$184,940)
2.	Reduce funds for regular operating expenses to reflect projected expenditures.	(16,230)
3.	Reduce funds for telecommunications to reflect projected expenditures.	(29,015)
4.	Reduce funds for personal services to reflect projected expenditures.	(52,306)
Total Change		(\$282,491)

FY 2021 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$787)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(3,460)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(87,775)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	52,107
5.	Transfer the Right from the Start Medical Assistance Group to the Department of Human Services (DHS) effective November 1, 2019. (Total Funds: (\$14,802,500))	(3,711,633)
6.	Transfer funds from the Medicaid- Low-Income Medicaid program for enrollment-based growth. (Total Funds: \$7,461,040)	3,730,520
7.	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%. (Total Funds: \$0)	3,354,747
8.	Reduce funds for personal services to reflect projected expenditures. (Total Funds: (\$953,228))	(476,614)
9.	Reduce funds for contractual services to reflect projected expenditures. (Total Funds: (\$2,910,776))	(1,385,657)
Total Change		\$1,471,448

Georgia Board of Dentistry

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,084)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	4,857

Department of Community Health Program Budgets

3.	Reduce funds to reflect projected expenditures.	(50,616)
	Total Change	(\$46,843)

Georgia State Board of Pharmacy

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,107)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	8,094
3.	Reduce funds to reflect projected expenditures.	(46,722)
	Total Change	(\$39,735)

Health Care Access and Improvement

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$4,857
2.	Reduce one-time funds for the Rural Health Systems Innovation Center.	(463,000)
	Total Change	(\$458,143)

Healthcare Facility Regulation

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,014)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	22,952
	Total Change	\$21,938

Indigent Care Trust Fund

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

Recommended Change:

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

Medicaid- Aged, Blind and Disabled

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: \$308,515,292)	\$101,501,531
2.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$57,442,757)	18,898,667
3.	Increase funds for Medicare Part D Clawback payment.	5,229,225
4.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%. (Total Funds: \$0)	14,535,265

Department of Community Health Program Budgets

5.	Increase funds for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospitals with graduate medical education programs. (Total Funds \$4,818,590)	1,585,316
6.	Replace \$160,662 in nursing home provider fee funds with state general funds. (Total Funds: \$0)	Yes
7.	Replace \$2,042,672 in state general funds with hospital provider payment funds. (Total Funds: \$0)	Yes
Total Change		\$141,750,004

Medicaid- Low-Income Medicaid

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

Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$55,530,155))	(\$18,269,421)
2.	Transfer funds to the Departmental Administration (DCH) program for enrollment-based growth. (Total Funds: (\$11,338,967))	(3,730,520)
3.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%. (Total Funds: \$0)	1,900,057
4.	Increase funds for additional residents in the Inpatient Prospective Payment System (IPPS) to support hospitals with graduate medical education programs. (Total Funds: \$4,104,724)	1,350,454
5.	Provide funds for the Health Insurer Provider Fee (HIF). (Total Funds: \$118,166,263)	38,876,700
6.	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%. (Total Funds: \$0)	21,653,919
7.	Replace \$17,994,069 in state general funds with hospital provider payment funds. (Total Funds: \$0)	Yes
8.	Replace \$10,399,083 in state general funds with tobacco settlement funds. (Total Funds: \$0)	Yes
Total Change		\$41,781,189

PeachCare

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

Recommended Change:

1.	Increase funds for growth in PeachCare based on projected need. (Total Funds: \$31,480,749)	\$6,346,519
2.	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 88.61% to 76.92%. (Total Funds: \$0)	38,328,463
Total Change		\$44,674,982

State Health Benefit Plan

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Board of Health Care Workforce: Board Administration

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$4,857
2.	Reduce funds for personal services.	(80,000)
3.	Reduce funds for telecommunications.	(20,000)
4.	Reflect a change in the program name to Georgia Board of Health Care Workforce: Board Administration per SB 207 (2019 Session).	Yes
Total Change		(\$95,143)

Department of Community Health Program Budgets

Georgia Board of Health Care Workforce: Graduate Medical Education

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

Recommended Change:

1. Increase funds for 133 new residency slots in primary care medicine.	\$2,500,274
2. Provide funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.	164,350
3. Reduce funds for the Accelerated Track Program at Memorial Health.	(399,684)
4. Reduce funds for the statewide residency recruitment fair to reflect utilization rates.	(40,000)
5. Reduce funds for contractual services to reflect projected expenditures.	(14,603)
6. Reduce funds for fellowships at Augusta University.	(125,000)
7. Reduce funds for the start-up grant for the South Georgia Medical Center residency program provided for in FY 2020.	(30,000)
8. Reduce funds for Augusta University for the Rural Surgery Initiative provided for in FY 2020.	(58,372)
9. Reduce funds for Augusta University for child and adolescent psychiatry slots provided for in FY 2020.	(58,372)
10. Reduce funds for Augusta University for the three-year primary care residency track for physicians provided for in FY 2020.	(58,372)
11. Reflect a change in the program name to Georgia Board of Health Care Workforce: Graduate Medical Education per SB 207 (2019 Session).	Yes
Total Change	\$1,880,221

Georgia Board of Health Care Workforce: Mercer School of Medicine Grant

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

Recommended Change:

1. Increase funds for operations at Mercer University School of Medicine's four-year medical school campus in Columbus.	\$841,192
2. Reduce funds for the Mercer School of Medicine Operating Grant.	(1,442,395)
3. Reflect a change in the program name to Georgia Board of Health Care Workforce: Mercer School of Medicine Grant per SB 207 (2019 Session).	Yes
Total Change	(\$601,203)

Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

1. Reduce funds for the Morehouse School of Medicine Operating Grant.	(\$1,735,903)
2. Reflect a change in the program name to Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant per SB 207 (2019 Session).	Yes
Total Change	(\$1,735,903)

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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

Recommended Change:

1. Reduce funds for loan repayment awards for rural advanced practice registered nurses, dentists, assistants, and physicians.	(\$500,000)
2. Reduce funds to eliminate malpractice insurance premium assistance for physicians with a practice in counties that currently have one or less physicians.	(130,000)
3. Reflect a change in the program name to Georgia Board of Health Care Workforce: Physicians for Rural Areas per SB 207 (2019 Session).	Yes
Total Change	(\$630,000)

Department of Community Health Program Budgets

Georgia Board of Health Care Workforce: Undergraduate Medical Education

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

Recommended Change:

1.	Reduce funds for one-time marketing and outreach in the Philadelphia College of Osteopathic Medicine South Georgia campus.	(\$318,150)
2.	Reduce funds for medical student capitation payments to Emory University School of Medicine, Mercer University School of Medicine, Morehouse School of Medicine, and the Philadelphia College of Osteopathic Medicine (PCOM).	(284,500)
3.	Reflect a change in the program name to Georgia Board of Health Care Workforce: Undergraduate Medical Education per SB 207 (2019 Session).	Yes
Total Change		(\$602,650)

Georgia Composite Medical Board

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$19,426
2.	Eliminate funds for one medical director position. (HB 31 intent language considered non-binding by the Governor)	(150,000)
3.	Reduce funds for travel to reflect projected expenditures.	(5,000)
4.	Eliminate funds for one contracted assistant medical director position.	(25,000)
5.	Reduce funds to reflect efficiencies gained through System Automation licensure software.	(120,471)
Total Change		(\$281,045)

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,374)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3.	Eliminate funds for a data management system. (HB 31 intent language considered non-binding by the Governor)	(184,940)
4.	Reduce funds for regular operating expenses.	(56,288)
5.	Reduce funds for telecommunications.	(29,015)
6.	Reduce funds for personal services.	(61,024)
Total Change		(\$331,022)

Department of Community Health
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$2,952,924,073	(\$16,593,000)	\$2,936,331,073	\$2,952,924,073	\$196,482,933	\$3,149,407,006
Tobacco Settlement Funds	125,753,197	5,721,600	131,474,797	125,753,197	10,399,083	136,152,280
Nursing Home Provider Fees	157,326,418	(1,844,241)	155,482,177	157,326,418	(160,662)	157,165,756
Hospital Provider Payment	336,598,954	0	336,598,954	336,598,954	20,036,741	356,635,695
TOTAL STATE FUNDS	\$3,572,602,642	(\$12,715,641)	\$3,559,887,001	\$3,572,602,642	\$226,758,095	\$3,799,360,737
Medical Assistance Program	\$7,352,254,432	(\$38,057,868)	\$7,314,196,564	\$7,352,254,432	\$236,188,281	\$7,588,442,713
State Children's Insurance Program	427,870,992	60,487,530	488,358,522	427,870,992	(14,222,805)	413,648,187
Federal Funds Not Specifically Identified	26,643,401	0	26,643,401	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$7,806,768,825	\$22,429,662	\$7,829,198,487	\$7,806,768,825	\$221,965,476	\$8,028,734,301
Other Funds	\$4,269,720,794	\$0	\$4,269,720,794	\$4,269,720,794	\$0	\$4,269,720,794
TOTAL OTHER FUNDS	\$4,269,720,794	\$0	\$4,269,720,794	\$4,269,720,794	\$0	\$4,269,720,794
Total Funds	\$15,649,092,261	\$9,714,021	\$15,658,806,282	\$15,649,092,261	\$448,723,571	\$16,097,815,832

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DCH)						
State General Funds	75,807,666	(3,444,481)	72,363,185	75,807,666	1,471,448	77,279,114
Medical Assistance Program	273,538,748	(7,892,649)	265,646,099	273,538,748	(11,688,255)	261,850,493
State Children's Insurance Program	30,483,312	(747,189)	29,736,123	30,483,312	(1,028,572)	29,454,740
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,926,354	0	25,926,354	25,926,354	0	25,926,354
TOTAL FUNDS	\$423,535,026	(\$12,084,319)	\$411,450,707	\$423,535,026	(\$11,245,379)	\$412,289,647
Georgia Board of Dentistry						
State General Funds	843,594	(33,604)	809,990	843,594	(46,843)	796,751
TOTAL FUNDS	\$843,594	(\$33,604)	\$809,990	\$843,594	(\$46,843)	\$796,751
Georgia State Board of Pharmacy						
State General Funds	778,703	(31,006)	747,697	778,703	(39,735)	738,968
TOTAL FUNDS	\$778,703	(\$31,006)	\$747,697	\$778,703	(\$39,735)	\$738,968
Health Care Access and Improvement						
State General Funds	13,696,148	(462,908)	13,233,240	13,696,148	(458,143)	13,238,005
Medical Assistance Program	416,250	0	416,250	416,250	0	416,250
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$14,284,986	(\$462,908)	\$13,822,078	\$14,284,986	(\$458,143)	\$13,826,843
Healthcare Facility Regulation						
State General Funds	13,619,389	2,725	13,622,114	13,619,389	21,938	13,641,327
Medical Assistance Program	6,043,599	0	6,043,599	6,043,599	0	6,043,599
Federal Funds Not Specifically Identified	5,904,653	0	5,904,653	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$25,667,641	\$2,725	\$25,670,366	\$25,667,641	\$21,938	\$25,689,579
Indigent Care Trust Fund						
State General Funds	0	23,000,000	23,000,000	0	0	0
Medical Assistance Program	257,075,969	47,336,391	304,412,360	257,075,969	0	257,075,969

Department of Community Health
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
TOTAL FUNDS	\$399,662,493	\$70,336,391	\$469,998,884	\$399,662,493	\$0	\$399,662,493
Medicaid- Aged, Blind and Disabled						
State General Funds	1,681,139,293	77,829,155	1,758,968,448	1,681,139,293	139,867,994	1,821,007,287
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Nursing Home Provider Fees	157,326,418	(1,844,241)	155,482,177	157,326,418	(160,662)	157,165,756
Hospital Provider Payment	34,315,025	0	34,315,025	34,315,025	2,042,672	36,357,697
Medical Assistance Program	3,755,589,799	148,823,906	3,904,413,705	3,755,589,799	234,255,860	3,989,845,659
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
TOTAL FUNDS	\$5,966,981,175	\$224,808,820	\$6,191,789,995	\$5,966,981,175	\$376,005,864	\$6,342,987,039
Medicaid- Low-Income Medicaid						
State General Funds	1,052,120,918	(115,290,290)	936,830,628	1,052,120,918	13,388,037	1,065,508,955
Tobacco Settlement Funds	119,561,391	5,721,600	125,282,991	119,561,391	10,399,083	129,960,474
Hospital Provider Payment	302,283,929	0	302,283,929	302,283,929	17,994,069	320,277,998
Medical Assistance Program	3,059,590,067	(226,325,516)	2,833,264,551	3,059,590,067	13,620,676	3,073,210,743
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
TOTAL FUNDS	\$4,559,301,468	(\$335,894,206)	\$4,223,407,262	\$4,559,301,468	\$55,401,865	\$4,614,703,333
PeachCare						
State General Funds	27,198,633	5,717,740	32,916,373	27,198,633	44,674,982	71,873,615
State Children's Insurance Program	397,387,680	61,234,719	458,622,399	397,387,680	(13,194,233)	384,193,447
Other Funds	151,783	0	151,783	151,783	0	151,783
TOTAL FUNDS	\$424,738,096	\$66,952,459	\$491,690,555	\$424,738,096	\$31,480,749	\$456,218,845
State Health Benefit Plan						
Other Funds	3,745,279,350	0	3,745,279,350	3,745,279,350	0	3,745,279,350
TOTAL FUNDS	\$3,745,279,350	\$0	\$3,745,279,350	\$3,745,279,350	\$0	\$3,745,279,350
Agencies Attached for Administrative Purposes:						
Georgia Board of Health Care Workforce: Board Administration						
State General Funds	1,201,646	(100,000)	1,101,646	1,201,646	(95,143)	1,106,503
TOTAL FUNDS	\$1,201,646	(\$100,000)	\$1,101,646	\$1,201,646	(\$95,143)	\$1,106,503
Georgia Board of Health Care Workforce: Graduate Medical Education						
State General Funds	21,765,957	(327,961)	21,437,996	21,765,957	1,880,221	23,646,178
TOTAL FUNDS	\$21,765,957	(\$327,961)	\$21,437,996	\$21,765,957	\$1,880,221	\$23,646,178
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant						
State General Funds	24,039,911	(961,596)	23,078,315	24,039,911	(601,203)	23,438,708
TOTAL FUNDS	\$24,039,911	(\$961,596)	\$23,078,315	\$24,039,911	(\$601,203)	\$23,438,708
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant						
State General Funds	28,931,713	(1,157,269)	27,774,444	28,931,713	(1,735,903)	27,195,810
TOTAL FUNDS	\$28,931,713	(\$1,157,269)	\$27,774,444	\$28,931,713	(\$1,735,903)	\$27,195,810

Department of Community Health
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Georgia Board of Health Care Workforce: Physicians for Rural Areas						
State General Funds	2,360,000	(630,000)	1,730,000	2,360,000	(630,000)	1,730,000
TOTAL FUNDS	\$2,360,000	(\$630,000)	\$1,730,000	\$2,360,000	(\$630,000)	\$1,730,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education						
State General Funds	4,138,933	(170,700)	3,968,233	4,138,933	(602,650)	3,536,283
TOTAL FUNDS	\$4,138,933	(\$170,700)	\$3,968,233	\$4,138,933	(\$602,650)	\$3,536,283
Georgia Composite Medical Board						
State General Funds	2,657,846	(250,314)	2,407,532	2,657,846	(281,045)	2,376,801
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$2,957,846	(\$250,314)	\$2,707,532	\$2,957,846	(\$281,045)	\$2,676,801
Georgia Drugs and Narcotics Agency						
State General Funds	2,623,723	(282,491)	2,341,232	2,623,723	(331,022)	2,292,701
TOTAL FUNDS	\$2,623,723	(\$282,491)	\$2,341,232	\$2,623,723	(\$331,022)	\$2,292,701

Department of Community Health
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DCH)	\$512,887,313	\$638,462,368	\$423,535,026	\$411,450,707	\$412,289,647
Georgia Board of Dentistry	783,420	861,388	843,594	809,990	796,751
Georgia State Board of Pharmacy	707,660	857,497	778,703	747,697	738,968
Health Care Access and Improvement	34,421,844	22,099,256	14,284,986	13,822,078	13,826,843
Healthcare Facility Regulation	27,955,302	23,339,163	25,667,641	25,670,366	25,689,579
Indigent Care Trust Fund	457,672,277	469,986,649	399,662,493	469,998,884	399,662,493
Medicaid- Aged, Blind and Disabled	6,112,812,735	6,510,782,382	5,966,981,175	6,191,789,995	6,342,987,039
Medicaid- Low-Income Medicaid	4,416,755,824	4,405,999,832	4,559,301,468	4,223,407,262	4,614,703,333
PeachCare	250,952,397	303,954,444	424,738,096	491,690,555	456,218,845
State Health Benefit Plan	3,139,761,133	3,349,852,286	3,745,279,350	3,745,279,350	3,745,279,350
SUBTOTAL	\$14,954,709,905	\$15,726,195,265	\$15,561,072,532	\$15,574,666,884	\$16,012,192,848
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board of Health Care Workforce: Board Administration	\$876,676	\$989,571	\$1,201,646	\$1,101,646	\$1,106,503
Georgia Board of Health Care Workforce: Graduate Medical Education	13,148,547	17,378,568	21,765,957	21,437,996	23,646,178
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	24,039,911	33,371,966	24,039,911	23,078,315	23,438,708
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	23,360,975	23,431,843	28,931,713	27,774,444	27,195,810
Georgia Board of Health Care Workforce: Physicians for Rural Areas	2,005,000	1,775,344	2,360,000	1,730,000	1,730,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	3,048,113	3,248,113	4,138,933	3,968,233	3,536,283
Georgia Composite Medical Board	3,403,202	3,332,049	2,957,846	2,707,532	2,676,801
Georgia Drugs and Narcotics Agency	2,180,182	2,279,464	2,623,723	2,341,232	2,292,701
SUBTOTAL (ATTACHED AGENCIES)	\$72,062,606	\$85,806,918	\$88,019,729	\$84,139,398	\$85,622,984
Total Funds	\$15,026,772,511	\$15,812,002,183	\$15,649,092,261	\$15,658,806,282	\$16,097,815,832
Less:					
Federal Funds	8,106,063,660	8,482,502,979	7,806,768,825	7,829,198,487	8,028,734,301
Federal Recovery Funds	24,937,014	21,415,930			
Other Funds	3,724,242,765	3,920,708,739	4,269,720,794	4,269,720,794	4,269,720,794
Prior Year State Funds	18,070,197	5,352,896			
SUBTOTAL	\$11,873,313,636	\$12,429,980,544	\$12,076,489,619	\$12,098,919,281	\$12,298,455,095
State General Funds	2,575,761,600	2,766,551,815	2,952,924,073	2,936,331,073	3,149,407,006
Tobacco Settlement Funds	112,102,290	127,252,432	125,753,197	131,474,797	136,152,280
Nursing Home Provider Fees	161,574,691	154,262,561	157,326,418	155,482,177	157,165,756
Hospital Provider Payment	304,020,295	333,954,831	336,598,954	336,598,954	356,635,695
TOTAL STATE FUNDS	\$3,153,458,876	\$3,382,021,639	\$3,572,602,642	\$3,559,887,001	\$3,799,360,737

Department of Community Supervision

Roles and Responsibilities

The Georgia General Assembly passed House Bill (HB) 310, and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision (DCS). HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles and probationers from the Department of Corrections to DCS. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC) to DCS.

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision is responsible for the effective and efficient supervision of approximately 225,000 adult felony offenders.

AGENCY OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 49 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. Through collaboration with other state agencies, as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

COURT, BOARD, AND FIELD SERVICES

The Court, Board, and Field Services Division offers several initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Sentencing Alternatives
- Day Reporting Centers
- Electronic and Voice Monitoring
- Community Counseling Services

ATTACHED AGENCIES

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and co-coordinates the statewide Domestic Violence Fatality Review Project.

AUTHORITY

Title 42 of the Official Code of Georgia Annotated.

Department of Community Supervision

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,790
2.	Reduce funds by freezing four vacant positions.	(254,565)
3.	Reduce funds by reducing travel and the number of purchase card users.	(38,542)
Total Change		(\$291,317)

Field Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$32,879
2.	Reduce funds by freezing vacant positions.	(4,335,735)
3.	Reduce funds by reducing travel and the number of purchase card users.	(534,171)
4.	Reduce funds for real estate by implementing a virtual office model.	(428,193)
5.	Reduce funds by re-negotiating contracts.	(45,971)
6.	Transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support, and Reentry program to the Field Services program to reduce per officer caseloads.	Yes
Total Change		(\$5,311,191)

Misdemeanor Probation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$183
2.	Reduce funds by freezing one vacant position.	(63,080)
3.	Reduce funds by limiting travel.	(2,646)
Total Change		(\$65,543)

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$810
2.	Reduce funds by freezing seven vacant positions.	(532,307)
3.	Reduce funds by limiting travel.	(21,992)
4.	Reduce funds to reflect operational efficiencies in the Georgia Prisoner Reentry Initiative program.	(403,123)
5.	Transfer responsibility for the Max-Out Reentry Initiative to the Department of Corrections and transfer 11 Community Supervision Officers to the Field Services program to reduce per officer caseloads.	(821,608)
Total Change		(\$1,778,220)

Department of Community Supervision Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$37
2. Reduce funds by reducing travel and by re-negotiating contracts.	(21,917)
Total Change	(\$21,880)

FY 2021 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$13,343)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(3,335)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	17,807
4. Reduce funds by freezing four vacant positions.	(254,565)
5. Reduce funds by reducing travel and the number of purchase card users.	(38,542)
6. Reduce funds by reducing agency executive office space.	(215,327)
Total Change	(\$507,305)

Field Services

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,830)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(61,256)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	725,241
4. Reduce funds by freezing vacant positions.	(5,021,487)
5. Reduce funds by limiting travel and the number of purchase card users.	(534,172)
6. Reduce funds by re-negotiating contracts.	(150,009)
7. Reduce funds for real estate by implementing a virtual office model.	(1,247,735)
8. Transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support, and Reentry program to the Field Services program to reduce per officer caseloads.	Yes
Total Change	(\$6,291,248)

Misdemeanor Probation

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$341)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3. Reduce funds by freezing one vacant position.	(63,080)
4. Reduce funds by limiting travel.	(2,646)
Total Change	(\$64,448)

Department of Community Supervision Program Budgets

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,509)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	25,901
3.	Transfer responsibility for the Max-Out Reentry Initiative to the Department of Corrections and transfer 11 Community Supervision Officers to the Field Services program to reduce per officer caseloads.	(1,059,149)
4.	Reduce funds to reflect operational efficiencies in the Georgia Prisoner Reentry Initiative program.	(2,461,510)
5.	Reduce funds by freezing one vacant position.	(84,963)
6.	Reduce funds by limiting travel.	(21,992)
Total Change		(\$3,603,222)

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$1,811)
2.	Reduce funds by limiting travel and re-negotiating contracts.	(22,876)
3.	Utilize existing funds for real estate expenses. (OPB: Yes)	Yes
Total Change		(\$24,687)

Department of Community Supervision
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$186,044,912	(\$7,468,151)	\$178,576,761	\$186,044,912	(\$10,490,910)	\$175,554,002
TOTAL STATE FUNDS	\$186,044,912	(\$7,468,151)	\$178,576,761	\$186,044,912	(\$10,490,910)	\$175,554,002
Federal Funds Not Specifically Identified	\$305,967	\$0	\$305,967	\$305,967	\$0	\$305,967
TOTAL FEDERAL FUNDS	\$305,967	\$0	\$305,967	\$305,967	\$0	\$305,967
Other Funds	\$171,229	\$0	\$171,229	\$171,229	\$0	\$171,229
TOTAL OTHER FUNDS	\$171,229	\$0	\$171,229	\$171,229	\$0	\$171,229
Total Funds	\$186,522,108	(\$7,468,151)	\$179,053,957	\$186,522,108	(\$10,490,910)	\$176,031,198

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DCS)						
State General Funds	9,983,761	(291,317)	9,692,444	9,983,761	(507,305)	9,476,456
TOTAL FUNDS	\$9,983,761	(\$291,317)	\$9,692,444	\$9,983,761	(\$507,305)	\$9,476,456
Field Services						
State General Funds	167,463,210	(5,311,191)	162,152,019	167,463,210	(6,291,248)	161,171,962
Other Funds	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDS	\$167,473,210	(\$5,311,191)	\$162,162,019	\$167,473,210	(\$6,291,248)	\$161,181,962
Misdemeanor Probation						
State General Funds	897,301	(65,543)	831,758	897,301	(64,448)	832,853
TOTAL FUNDS	\$897,301	(\$65,543)	\$831,758	\$897,301	(\$64,448)	\$832,853
Governor's Office of Transition, Support, and Reentry						
State General Funds	7,152,704	(1,778,220)	5,374,484	7,152,704	(3,603,222)	3,549,482
TOTAL FUNDS	\$7,152,704	(\$1,778,220)	\$5,374,484	\$7,152,704	(\$3,603,222)	\$3,549,482
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	547,936	(21,880)	526,056	547,936	(24,687)	523,249
Federal Funds Not Specifically Identified	305,967	0	305,967	305,967	0	305,967
Other Funds	161,229	0	161,229	161,229	0	161,229
TOTAL FUNDS	\$1,015,132	(\$21,880)	\$993,252	\$1,015,132	(\$24,687)	\$990,445

Department of Community Supervision
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DCS)	\$9,250,858	\$9,141,093	\$9,983,761	\$9,692,444	\$9,476,456
Field Services	168,947,840	165,073,395	167,473,210	162,162,019	161,181,962
Misdemeanor Probation	574,310	803,623	897,301	831,758	832,853
Governor's Office of Transition, Support, and Reentry	4,965,477	4,901,699	7,152,704	5,374,484	3,549,482
SUBTOTAL	\$183,738,485	\$179,919,810	\$185,506,976	\$178,060,705	\$175,040,753
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$836,662	\$993,188	\$1,015,132	\$993,252	\$990,445
SUBTOTAL (ATTACHED AGENCIES)	\$836,662	\$993,188	\$1,015,132	\$993,252	\$990,445
Total Funds	\$184,575,147	\$180,912,998	\$186,522,108	\$179,053,957	\$176,031,198
Less:					
Federal Funds	804,746	1,195,331	305,967	305,967	305,967
Other Funds	2,148,555	2,066,197	171,229	171,229	171,229
SUBTOTAL	\$2,953,301	\$3,261,528	\$477,196	\$477,196	\$477,196
State General Funds	181,621,846	177,651,469	186,044,912	178,576,761	175,554,002
TOTAL STATE FUNDS	\$181,621,846	\$177,651,469	\$186,044,912	\$178,576,761	\$175,554,002

Department of Corrections

Roles and Responsibilities

The Georgia Department of Corrections (GDC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 50,000 of these offenders are serving prison sentences. The Department serves the state in the following ways:

- Protecting citizens from incarcerated and supervised inmates; correctional environments will be safe, secure, and disciplined for all staff and offenders.
- Implementing sound correctional practices founded upon reliable and timely information; communications are enhanced through public awareness, collaborative partnerships, and effective departmental teamwork leading to a continuum of balanced sanctions available to the whole criminal justice system.
- Preparing inmates to accept responsibility for their offenses, to restore harm done to the community, and to lead productive, crime-free lives. This involves providing rehabilitative services in the areas of mental health, substance abuse, behavioral counseling, education, and job training.
- Developing a highly trained and professional workforce available to achieve the Department's mission, both today and in years to come.

AGENCY OPERATIONS

Incarceration offers a highly structured and secure environment, which removes offenders who pose a high risk from the community. GDC provides legally mandated services in the areas of physical, dental, and mental health, counseling, education, vocational training, chaplain services, and recreation.

GDC requires offenders in its facilities to work to support the prison system and the community. Inmates work in prison farm operations, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants. The types of GDC institutions include the following facilities:

- State Prisons (33): These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons (22): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Probation Detention Centers (7) and Probation Boot Camp (1): These two programs offer a short-term, intensive incarceration period that enforces strict discipline and paramilitary protocol.
- Transition Centers (13): These community-based centers are designed to allow inmates nearing the end of their prison term to prepare for life in the community. GDC requires residents to have jobs in the local community, pay room and board to the center, and support their families.

- Private Prisons (4): CoreCivic owns and operates three prisons in Coffee, Jenkins, and Wheeler counties. The GEO Group, Inc. operates one facility in Baldwin County. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
- Residential Substance Abuse Treatment (RSAT) Centers (4 stand alone and 7 programs within State prisons): RSAT is a nine-month, highly structured program that targets high risk, high needs inmates nearing release, probationers sentenced by the courts, parole revocators and other court or GDC-referred inmates who have a need for intensive substance abuse programming.
- Intensive Treatment Facilities (2): ITF is a nine-month, highly structured program that actively combines interventions intended to address both mental health and substance abuse issues in persons with co-occurring disorders with the intention of treating both disorders, related problems and the whole person more effectively.
- Re-Entry Facility (1): GDC has reopened a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility focuses on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs. Offenders are connected, pre- and post-release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

Other agency operations critical to the state correctional system include the following programs:

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- County Jail Subsidy: Provides reimbursement to counties for the cost of incarcerating state prisoners in their local facilities while awaiting transfer into GDC custody after sentencing.
- Offender Management: Coordinates and operates the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

AUTHORITY

Titles 9, 17, and 42 of the Official Code of Georgia Annotated.

Department of Corrections

Program Budgets

Amended FY 2020 Budget Changes

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration (DOC)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$38,992
2.	Reduce funds by eliminating contract information technology positions.	(291,667)
3.	Reduce funds by freezing vacant administrative positions.	(1,121,291)
4.	Reduce funds for personal services and maintain current levels of clerical support for Victim Services.	(73,186)
5.	Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities.	(186,789)
6.	Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.	(35,333)
7.	Reduce funds by consolidating training program offerings.	(183,330)
8.	Reduce funds by decreasing travel and vehicle costs by ten percent.	(97,794)
Total Change		(\$1,950,398)

Detention Centers

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$53,983
2.	Reduce funds to reflect savings from streamlining business processes.	(28,250)
Total Change		\$25,733

Food and Farm Operations

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,009
Total Change		\$2,009

Health

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$12,614
2.	Reduce funds by freezing vacant health administration positions.	(353,329)
3.	Reduce funds to reflect conversion of existing mental and dental health positions onto the mental-dental health services contract.	(4,556,510)

Department of Corrections Program Budgets

4.	Reduce funds to reflect the redirection of security positions to vacancies at state prison facilities.	(690,390)
5.	Reduce funds to reflect delayed implementation of electronic health records.	(1,980,058)
Total Change		(\$7,567,673)

Offender Management

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,621
2.	Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions.	(1,325,000)
Total Change		(\$1,319,379)

Private Prisons

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

Recommended Change:

1.	Increase funds for private prisons effective April 1, 2020.	\$625,000
Total Change		\$625,000

State Prisons

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$789,415
2.	Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.	(6,549,802)
3.	Reduce funds for inmate transportation to reflect implementation of the virtual court system in facilities statewide.	(1,200,000)
4.	Reduce funds by transferring auditing staff to vacant positions inside facilities and eliminating vacant human resources positions at facilities.	(1,319,388)
5.	Reduce funds by decreasing part-time staff positions.	(2,652,394)
6.	Reduce funds to reflect efficiencies from consolidating administrative and trades services at regional offices.	(4,795,070)
7.	Reduce funds by freezing vacant non-security positions.	(8,984,763)
8.	Reduce funds to reflect the conversion of certain teaching positions onto the instructor job series.	(515,053)
9.	Reduce funds by redirecting education administration staff to open instruction positions at facilities.	(383,277)
10.	Reduce funds for the charter high school program to align funding with actual expenditures.	(430,784)
11.	Reduce funds for telecommunications.	(2,030,354)
12.	Reduce funds for travel and per diem costs.	(2,111,326)
13.	Reduce funds for travel for the mobile construction unit to reflect assignment at state facilities.	(2,129,102)
14.	Replace state funds with other funds to reflect an increase in the contract rate for work details.	(1,106,000)
15.	Reduce funds by consolidating training program offerings.	(319,290)
16.	Reduce funds to meet anticipated expenditures.	(45,809)
17.	Replace state funds with other funds to reflect an increase in the inmate commissary pricing.	(1,482,897)
Total Change		(\$35,265,894)

Department of Corrections Program Budgets

Transition Centers

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$40,250
2.	Reduce funds by freezing vacant administrative positions.	(39,353)
3.	Reduce funds to reflect actual costs for GED testing in transition centers.	(275,000)
4.	Reduce funds to meet projected expenditures.	(1,562,175)
Total Change		(\$1,836,278)

FY 2021 Budget Changes

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration (DOC)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$3,939)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(17,305)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(32,865)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	144,736
5.	Reduce funds by eliminating contract information technology positions.	(500,000)
6.	Reduce funds by freezing vacant administrative positions.	(1,107,285)
7.	Reduce funds for personal services and maintain current levels of clerical support for Victim Services.	(116,960)
8.	Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities.	(298,511)
9.	Reduce funds by consolidating training program offerings.	(298,330)
10.	Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.	(59,438)
11.	Reduce funds by decreasing travel and vehicle costs by ten percent.	(130,392)
Total Change		(\$2,420,289)

Detention Centers

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$45,500)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,041,784
3.	Reduce funds to reflect improved management of employee time keeping.	(513,870)
4.	Reduce funds for one position to reflect savings from streamlining business practices.	(45,148)
Total Change		\$437,266

Department of Corrections Program Budgets

Food and Farm Operations

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,693)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	27,039
Total Change		\$25,346

Health

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$891,088)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(10,633)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	17,496
4.	Reduce funds by freezing vacant health administration positions.	(353,329)
5.	Reduce funds to reflect the conversion of existing mental and dental health positions onto the mental-dental health services contract.	(4,996,333)
6.	Reduce funds to reflect the redirection of security positions to vacancies at state prison facilities.	(690,390)
Total Change		(\$6,924,277)

Offender Management

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$4,738)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	81,116
3.	Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions.	(1,325,000)
Total Change		(\$1,248,622)

Private Prisons

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

Recommended Change:

1.	Increase funds for private prisons.	\$2,500,000
Total Change		\$2,500,000

State Prisons

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$35,231)
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Department of Corrections Program Budgets

2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(665,371)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	8,964,117
4.	Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.	(16,199,162)
5.	Reduce funds for inmate transportation to reflect implementation of the virtual court system in facilities statewide.	(3,000,000)
6.	Reduce funds by transferring auditing staff to vacant positions inside facilities and eliminating vacant human resources positions at facilities.	(2,065,478)
7.	Reduce funds by decreasing part-time staff positions.	(2,654,394)
8.	Reduce funds to reflect efficiencies from consolidating administrative and trades services at regional offices.	(7,663,107)
9.	Reduce funds by freezing vacant non-security positions.	(8,984,763)
10.	Reduce funds to reflect the conversion of certain teaching positions onto the instructor job series.	(797,492)
11.	Reduce funds by redirecting education administrative staff to open instruction positions at facilities.	(612,524)
12.	Reduce funds for the charter high school program to align funding with actual expenditures.	(428,733)
13.	Reduce funds for telecommunications.	(2,030,354)
14.	Reduce funds to reflect savings from consolidating training program offerings and reducing associated supply needs.	(456,049)
15.	Reduce funds for travel and per diem costs.	(2,111,326)
16.	Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities.	(3,649,314)
17.	Replace state funds with other funds to reflect an increase in the inmate commissary pricing.	(3,549,377)
18.	Increase funds for personal services and operating expenses to open Phase III of the Metro Reentry Facility.	7,197,555
19.	Reduce funds to meet anticipated expenditures.	(45,810)
20.	Replace state funds with other funds to reflect an increase in the contract rate for work details.	(4,916,258)
Total Change		(\$43,703,071)

Transition Centers

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$33,925)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	569,402
3.	Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.	(154,770)
4.	Reduce funds by freezing vacant administrative positions.	(39,353)
5.	Reduce funds to reflect actual costs for GED testing in transition centers.	(275,000)
6.	Reduce funds to meet projected expenditures.	(3,124,357)
Total Change		(\$3,058,003)

Department of Corrections
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$1,210,480,569	(\$47,286,880)	\$1,163,193,689	\$1,210,480,569	(\$54,391,650)	\$1,156,088,919
TOTAL STATE FUNDS	\$1,210,480,569	(\$47,286,880)	\$1,163,193,689	\$1,210,480,569	(\$54,391,650)	\$1,156,088,919
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,224,215,727	(\$47,286,880)	\$1,176,928,847	\$1,224,215,727	(\$54,391,650)	\$1,169,824,077

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
County Jail Subsidy						
State General Funds	5,000	0	5,000	5,000	0	5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Departmental Administration (DOC)						
State General Funds	37,627,621	(1,950,398)	35,677,223	37,627,621	(2,420,289)	35,207,332
TOTAL FUNDS	\$37,627,621	(\$1,950,398)	\$35,677,223	\$37,627,621	(\$2,420,289)	\$35,207,332
Detention Centers						
State General Funds	48,448,452	25,733	48,474,185	48,448,452	437,266	48,885,718
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
TOTAL FUNDS	\$50,901,952	\$25,733	\$50,927,685	\$50,901,952	\$437,266	\$51,339,218
Food and Farm Operations						
State General Funds	27,625,589	2,009	27,627,598	27,625,589	25,346	27,650,935
TOTAL FUNDS	\$27,625,589	\$2,009	\$27,627,598	\$27,625,589	\$25,346	\$27,650,935
Health						
State General Funds	250,432,346	(7,567,673)	242,864,673	250,432,346	(6,924,277)	243,508,069
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
TOTAL FUNDS	\$250,892,901	(\$7,567,673)	\$243,325,228	\$250,892,901	(\$6,924,277)	\$243,968,624
Offender Management						
State General Funds	45,463,567	(1,319,379)	44,144,188	45,463,567	(1,248,622)	44,214,945
Other Funds	30,000	0	30,000	30,000	0	30,000
TOTAL FUNDS	\$45,493,567	(\$1,319,379)	\$44,174,188	\$45,493,567	(\$1,248,622)	\$44,244,945
Private Prisons						
State General Funds	139,784,108	625,000	140,409,108	139,784,108	2,500,000	142,284,108
TOTAL FUNDS	\$139,784,108	\$625,000	\$140,409,108	\$139,784,108	\$2,500,000	\$142,284,108
State Prisons						
State General Funds	628,258,169	(35,265,894)	592,992,275	628,258,169	(43,703,071)	584,555,098
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	10,691,103	0	10,691,103	10,691,103	0	10,691,103
TOTAL FUNDS	\$639,049,272	(\$35,265,894)	\$603,783,378	\$639,049,272	(\$43,703,071)	\$595,346,201
Transition Centers						
State General Funds	32,835,717	(1,836,278)	30,999,439	32,835,717	(3,058,003)	29,777,714
TOTAL FUNDS	\$32,835,717	(\$1,836,278)	\$30,999,439	\$32,835,717	(\$3,058,003)	\$29,777,714

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
County Jail Subsidy	\$60,690		\$5,000	\$5,000	\$5,000
Departmental Administration (DOC)	39,059,090	37,739,504	37,627,621	35,677,223	35,207,332
Detention Centers	41,919,593	52,558,808	50,901,952	50,927,685	51,339,218
Food and Farm Operations	28,220,264	27,597,310	27,625,589	27,627,598	27,650,935
Health	239,706,639	251,764,019	250,892,901	243,325,228	243,968,624
Offender Management	43,622,772	43,474,358	45,493,567	44,174,188	44,244,945
Private Prisons	135,395,608	139,784,108	139,784,108	140,409,108	142,284,108
State Prisons	688,522,648	654,390,674	639,049,272	603,783,378	595,346,201
Transition Centers	32,579,001	32,304,815	32,835,717	30,999,439	29,777,714
SUBTOTAL	\$1,249,086,305	\$1,239,613,596	\$1,224,215,727	\$1,176,928,847	\$1,169,824,077
Total Funds	\$1,249,086,305	\$1,239,613,596	\$1,224,215,727	\$1,176,928,847	\$1,169,824,077
Less:					
Federal Funds	3,323,557	3,432,108	170,555	170,555	170,555
Other Funds	63,454,605	54,167,749	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$66,778,162	\$57,599,857	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,182,308,142	1,182,013,739	1,210,480,569	1,163,193,689	1,156,088,919
TOTAL STATE FUNDS	\$1,182,308,142	\$1,182,013,739	\$1,210,480,569	\$1,163,193,689	\$1,156,088,919

Department of Defense

Roles and Responsibilities

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President of the United States can call to active duty to augment the nation's regular armed services, or which the Governor, as Commander-in-Chief of the State Militia, can order deployed in instances of disaster, riot, violence, or other dangers threatening the state and its citizens. The Department achieves these objectives through its four components: Office of the Adjutant General, Air National Guard, Army National Guard, and the State Defense Force. Using these components, the Department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide. In addition to its core mission, the agency also operates Youth Challenge Academies which provide educational opportunities to at-risk youth.

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped and trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration, training, equipping, and housing of its units, as well as the evaluation of its wartime capability, are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

The Georgia Army National Guard is responsible for maintaining a level of operational readiness which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

OFFICE OF THE ADJUTANT GENERAL

The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

The role of the volunteer State Defense Force is to serve as an auxiliary unit in the event of a full mobilization and to provide assistance to state and local governments and civil organizations during emergencies and natural disasters, as well as support for the staging of special events.

YOUTH CHALLENGE ACADEMY

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants 16 to 18 years of age who are high-school dropouts, unemployed, drug-free, and not involved in the criminal justice system.

AUTHORITY

Title 38 of the Official Code of Georgia Annotated.

Department of Defense

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$823
Total Change		\$823

Military Readiness

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,007
2.	Reduce funds for an Army Guard environmental position that is now 100 percent federally funded.	(36,370)
Total Change		(\$34,363)

Youth Educational Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,856
2.	Reduce funds for a temporary reduction in cadet graduation targets at the Ft. Gordon Youth Challenge Academy to reflect reduced capacity due to construction (Total Funds: (\$873,436)).	(218,359)
3.	Reduce funds for a temporary reduction in cadet graduation targets at the Milledgeville Youth Challenge Academy to reflect projected enrollment (Total Funds: (\$1,022,864)).	(255,716)
Total Change		(\$471,219)

FY 2021 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$275)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	953
3.	Reduce funds for operating expenses.	(10,000)
Total Change		(\$9,322)

Military Readiness

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$35,573
2.	Reduce funds for an Army Guard environmental position that is now 100 percent federally funded.	(36,370)
3.	Reduce funds for operating expenses.	(19,471)
Total Change		(\$20,268)

Department of Defense

Program Budgets

Youth Educational Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$495)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	66,382
3.	Reduce funds for a temporary reduction in cadet graduation targets at the Ft. Gordon Youth Challenge Academy to reflect reduced capacity due to construction (Total Funds: (\$1,289,360)).	(322,340)
4.	Reduce funds for a temporary reduction in cadet graduation targets at the Milledgeville Youth Challenge Academy to reflect projected enrollment (Total Funds: (\$1,509,944)).	(377,486)
	Total Change	<hr/> (\$633,939)

Department of Defense
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$12,761,117	(\$504,759)	\$12,256,358	\$12,761,117	(\$663,529)	\$12,097,588
TOTAL STATE FUNDS	\$12,761,117	(\$504,759)	\$12,256,358	\$12,761,117	(\$663,529)	\$12,097,588
Federal Funds Not Specifically Identified	\$66,345,631	(\$1,422,225)	\$64,923,406	\$66,345,631	(\$2,099,478)	\$64,246,153
TOTAL FEDERAL FUNDS	\$66,345,631	(\$1,422,225)	\$64,923,406	\$66,345,631	(\$2,099,478)	\$64,246,153
Other Funds	\$5,758,646	\$0	\$5,758,646	\$5,758,646	\$0	\$5,758,646
TOTAL OTHER FUNDS	\$5,758,646	\$0	\$5,758,646	\$5,758,646	\$0	\$5,758,646
Total Funds	\$84,865,394	(\$1,926,984)	\$82,938,410	\$84,865,394	(\$2,763,007)	\$82,102,387

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DOD)						
State General Funds	1,199,742	823	1,200,565	1,199,742	(9,322)	1,190,420
Federal Funds Not Specifically Identified	728,607	0	728,607	728,607	0	728,607
TOTAL FUNDS	\$1,928,349	\$823	\$1,929,172	\$1,928,349	(\$9,322)	\$1,919,027
Military Readiness						
State General Funds	5,416,562	(34,363)	5,382,199	5,416,562	(20,268)	5,396,294
Federal Funds Not Specifically Identified	44,727,802	0	44,727,802	44,727,802	0	44,727,802
Other Funds	5,465,237	0	5,465,237	5,465,237	0	5,465,237
TOTAL FUNDS	\$55,609,601	(\$34,363)	\$55,575,238	\$55,609,601	(\$20,268)	\$55,589,333
Youth Educational Services						
State General Funds	6,144,813	(471,219)	5,673,594	6,144,813	(633,939)	5,510,874
Federal Funds Not Specifically Identified	20,889,222	(1,422,225)	19,466,997	20,889,222	(2,099,478)	18,789,744
Other Funds	293,409	0	293,409	293,409	0	293,409
TOTAL FUNDS	\$27,327,444	(\$1,893,444)	\$25,434,000	\$27,327,444	(\$2,733,417)	\$24,594,027

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DOD)	\$2,011,289	\$1,801,862	\$1,928,349	\$1,929,172	\$1,919,027
Military Readiness	46,449,755	59,059,586	55,609,601	55,575,238	55,589,333
Youth Educational Services	23,085,199	23,525,402	27,327,444	25,434,000	24,594,027
SUBTOTAL	\$71,546,243	\$84,386,850	\$84,865,394	\$82,938,410	\$82,102,387
Total Funds	\$71,546,243	\$84,386,850	\$84,865,394	\$82,938,410	\$82,102,387
Less:					
Federal Funds	54,411,742	67,491,768	66,345,631	64,923,406	64,246,153
Other Funds	5,284,034	5,304,442	5,758,646	5,758,646	5,758,646
SUBTOTAL	\$59,695,776	\$72,796,210	\$72,104,277	\$70,682,052	\$70,004,799
State General Funds	11,850,467	11,590,639	12,761,117	12,256,358	12,097,588
TOTAL STATE FUNDS	\$11,850,467	\$11,590,639	\$12,761,117	\$12,256,358	\$12,097,588

Department of Driver Services

Roles and Responsibilities

The Department of Driver Services (DDS) provides license and identification card issuance, driver education and training, and records management. The agency also oversees motorcycle safety, commercial driver's licensing and compliance, and DUI course certification. DDS was established by Executive Order on July 1, 2005, in accordance with HB 501. The three primary programs include Departmental Administration, License Issuance, and the Regulatory Compliance Division.

DEPARTMENTAL ADMINISTRATION

The Departmental Administration program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, human resources, facilities, fleet, and information technology services.

LICENSE ISSUANCE

The License Issuance program carries out the issuance of driver's licenses and permits, as well as public identification cards, the suspension and reinstatement of driver's licenses, and the administration of the commercial driver's license program.

The Department utilizes 60 full-time customer service centers, and seven part-time customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

The Regulatory Compliance program is responsible for licensing driver training schools and instructors, licensing driver improvement clinics and instructors, certifying ignition interlock devices and provider centers, and providing online Alcohol and Drug Awareness Program (ADAP) classes.

AUTHORITY

Title 40 of the Official Code of Georgia Annotated.

Department of Driver Services

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,349
2.	Reduce funds by freezing vacant positions.	(126,814)
3.	Reduce funds by leveraging technology to reduce travel expenses.	(11,525)
4.	Reduce funds for operating expenses and telecommunications.	(27,101)
Total Change		(\$160,091)

License Issuance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$33,287
2.	Support additional security measures for high volume customer service centers through alternative funding sources.	(527,000)
3.	Reduce funds by freezing vacant positions.	(1,374,971)
4.	Reduce funds for operating expenses and telecommunications by leveraging technology.	(654,348)
5.	Reduce funds for operating expenses by recognizing savings from process changes.	(50,000)
6.	Provide funds for computer charges and telecommunications for the DRIVES project.	469,974
7.	Provide one-time funds to replace 15 vehicles.	345,000
Total Change		(\$1,758,058)

Regulatory Compliance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$689
2.	Reduce funds by freezing vacant positions.	(96,216)
3.	Reduce funds for operating expenses by leveraging technology.	(33,450)
4.	Reduce funds for operating expenses and telecommunications.	(2,201)
Total Change		(\$131,178)

FY 2021 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$5,371)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(37,457)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	28,207

Department of Driver Services Program Budgets

4.	Reduce funds by eliminating vacant positions.	(285,079)
5.	Reduce funds by leveraging technology to reduce travel expenses.	(11,525)
6.	Reduce funds for operating expenses and telecommunications.	(38,763)
7.	Reduce funds for operating expenses.	(10,457)
	Total Change	(\$360,445)

License Issuance

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$233,089)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	902,613
3.	Support additional security measures for high volume customer service centers through alternative funding sources.	(527,000)
4.	Reduce funds by eliminating vacant positions.	(2,269,791)
5.	Reduce funds for operating expenses and telecommunications by leveraging technology.	(947,601)
6.	Reduce funds for operating expenses by recognizing savings from process changes.	(50,000)
7.	Reduce funds for operating expenses.	(95,571)
8.	Provide funds for computer charges and telecommunications for the DRIVES project.	531,144
	Total Change	(\$2,689,295)

Regulatory Compliance

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,319)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(4,828)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	15,670
4.	Reduce funds by eliminating vacant positions.	(218,084)
5.	Reduce funds for operating expenses by leveraging technology.	(33,450)
6.	Reduce funds for operating expenses and telecommunications.	(3,098)
	Total Change	(\$246,109)

Department of Driver Services
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$70,428,113	(\$2,049,327)	\$68,378,786	\$70,428,113	(\$3,295,849)	\$67,132,264
TOTAL STATE FUNDS	\$70,428,113	(\$2,049,327)	\$68,378,786	\$70,428,113	(\$3,295,849)	\$67,132,264
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
Total Funds	\$73,272,234	(\$2,049,327)	\$71,222,907	\$73,272,234	(\$3,295,849)	\$69,976,385

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DDS)						
State General Funds	9,947,595	(160,091)	9,787,504	9,947,595	(360,445)	9,587,150
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$10,448,452	(\$160,091)	\$10,288,361	\$10,448,452	(\$360,445)	\$10,088,007
License Issuance						
State General Funds	59,519,958	(1,758,058)	57,761,900	59,519,958	(2,689,295)	56,830,663
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$61,347,793	(\$1,758,058)	\$59,589,735	\$61,347,793	(\$2,689,295)	\$58,658,498
Regulatory Compliance						
State General Funds	960,560	(131,178)	829,382	960,560	(246,109)	714,451
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,475,989	(\$131,178)	\$1,344,811	\$1,475,989	(\$246,109)	\$1,229,880

Department of Driver Services
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DDS)	\$10,653,863	\$11,209,448	\$10,448,452	\$10,288,361	\$10,088,007
License Issuance	62,380,685	71,644,311	61,347,793	59,589,735	58,658,498
Regulatory Compliance	1,423,024	1,325,863	1,475,989	1,344,811	1,229,880
SUBTOTAL	\$74,457,572	\$84,179,622	\$73,272,234	\$71,222,907	\$69,976,385
Total Funds	\$74,457,572	\$84,179,622	\$73,272,234	\$71,222,907	\$69,976,385
Less:					
Federal Funds	727,572	590,780			
Other Funds	4,626,881	13,593,911	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$5,354,453	\$14,184,691	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	69,103,119	69,994,931	70,428,113	68,378,786	67,132,264
TOTAL STATE FUNDS	\$69,103,119	\$69,994,931	\$70,428,113	\$68,378,786	\$67,132,264

Bright from the Start: Department of Early Care and Learning

Roles and Responsibilities

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the federal Child Care and Development Fund, the federal child care subsidy program, and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors child care providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program currently serves approximately 84,000 students in over 3,800 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private child care centers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering approximately 3,100 child care learning centers and over 1,400 family day care homes.

Child Care Services supports child care programs through monitoring, technical assistance, and training to assure safe and healthy environments and improve the quality of education services to children. The staff provides information to parents about Georgia child care programs and trains child care providers on the age appropriate development and care of young children according to established standards.

Federal and state funds also provide subsidized child care for low income working families that meet eligibility requirements for child care assistance through the Childcare and Parent Services (CAPS) program.

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. These programs serve over 85 million meals annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

The Quality Initiatives program works to improve the quality, affordability, and accessibility of child care for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for young children. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality child care and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

AUTHORITY

Title 20-1A of the Official Code of Georgia Annotated.

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

Amended FY 2020 Budget Changes

Child Care Services

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

Recommended Change:

1.	Reduce funds to eliminate one vacant position.	(\$72,839)
2.	Reduce funds for personal services (\$104,537) and replace a portion of the state funds with existing federal funds for one position (\$65,800).	(170,337)
3.	Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match.	(500,000)
Total Change		(\$743,176)

Nutrition Services

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,066
2.	Reduce funds for one-time computer refresh.	(100,000)
3.	Reduce funds for information technology staffing and services (\$150,000), software support and maintenance (\$444,058), and community initiatives provided by the Georgia Family Connection Partnership (\$260,000).	(854,058)
4.	Reduce funds for personal services to eliminate one vacant position.	(77,767)
Total Change		(\$1,030,759)

Quality Initiatives

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

Recommended Change:

1.	Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing existing federal funds.	Yes
Total Change		\$0

FY 2021 Budget Changes

Child Care Services

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

Recommended Change:

1.	Reduce funds to eliminate one vacant position.	(\$72,839)
2.	Reduce funds for personal services (\$250,889) and replace a portion of the state funds with existing federal funds for one position (\$157,921).	(408,810)
3.	Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match.	(500,000)
Total Change		(\$981,649)

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

Nutrition Services

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.		(\$1,454,776)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.		(218)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.		(1,896)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.		6,475
5.	Reduce funds for the longitudinal study of the impact of the Pre-Kindergarten program.		(268,851)
6.	Reduce funds for information technology staffing and services (\$150,000) and community initiatives provided by the Georgia Family Connection Partnership (\$260,000).		(410,000)
7.	Reduce funds for personal services to eliminate one vacant position.		(81,149)
8.	Reduce funds for one-time computer refresh.		(100,000)
9.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and assistant teachers by 5 percent effective July 1, 2020.		14,129,378
10.	Increase funds for the teacher supplement.		1,660,263
	Total Change		\$13,479,226

Quality Initiatives

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

Recommended Change:

1.	Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing existing federal funds.		Yes
	Total Change		\$0

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

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$61,841,364	(\$743,176)	\$61,098,188	\$61,841,364	(\$981,649)	\$60,859,715
Lottery Funds	378,703,805	(1,030,759)	377,673,046	378,703,805	13,479,226	392,183,031
TOTAL STATE FUNDS	\$440,545,169	(\$1,773,935)	\$438,771,234	\$440,545,169	\$12,497,577	\$453,042,746
Child Care and Development Block Grant	\$138,020,447	\$0	\$138,020,447	\$138,020,447	\$0	\$138,020,447
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	155,463,964	0	155,463,964	155,463,964	0	155,463,964
TOTAL FEDERAL FUNDS	\$391,102,499	\$0	\$391,102,499	\$391,102,499	\$0	\$391,102,499
Other Funds	\$2,102,000	\$0	\$2,102,000	\$2,102,000	\$0	\$2,102,000
TOTAL OTHER FUNDS	\$2,102,000	\$0	\$2,102,000	\$2,102,000	\$0	\$2,102,000
Total Funds	\$833,749,668	(\$1,773,935)	\$831,975,733	\$833,749,668	\$12,497,577	\$846,247,245

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Child Care Services						
State General Funds	61,841,364	(743,176)	61,098,188	61,841,364	(981,649)	60,859,715
Child Care and Development Block Grant	102,013,932	0	102,013,932	102,013,932	0	102,013,932
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	7,288,964	0	7,288,964	7,288,964	0	7,288,964
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$268,787,348	(\$743,176)	\$268,044,172	\$268,787,348	(\$981,649)	\$267,805,699
Nutrition Services						
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000	148,000,000	0	148,000,000
TOTAL FUNDS	\$148,000,000	\$0	\$148,000,000	\$148,000,000	\$0	\$148,000,000
Pre-Kindergarten Program						
Lottery Funds	378,703,805	(1,030,759)	377,673,046	378,703,805	13,479,226	392,183,031
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$378,878,805	(\$1,030,759)	\$377,848,046	\$378,878,805	\$13,479,226	\$392,358,031
Quality Initiatives						
Child Care and Development Block Grant	36,006,515	0	36,006,515	36,006,515	0	36,006,515
Other Funds	2,077,000	0	2,077,000	2,077,000	0	2,077,000
TOTAL FUNDS	\$38,083,515	\$0	\$38,083,515	\$38,083,515	\$0	\$38,083,515

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

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Child Care Services	\$216,359,974	\$283,891,191	\$268,787,348	\$268,044,172	\$267,805,699
Nutrition Services	138,714,001	149,074,485	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	355,472,087	366,926,485	378,878,805	377,848,046	392,358,031
Quality Initiatives	49,612,115	78,772,390	38,083,515	38,083,515	38,083,515
SUBTOTAL	\$760,158,177	\$878,664,551	\$833,749,668	\$831,975,733	\$846,247,245
Total Funds	\$760,158,177	\$878,664,551	\$833,749,668	\$831,975,733	\$846,247,245
Less:					
Federal Funds	329,763,982	446,345,026	391,102,499	391,102,499	391,102,499
Federal Recovery Funds	11,370,602	1,079,684			
Other Funds	2,270,414	2,997,927	2,102,000	2,102,000	2,102,000
SUBTOTAL	\$343,404,998	\$450,422,637	\$393,204,499	\$393,204,499	\$393,204,499
State General Funds	61,472,071	61,475,371	61,841,364	61,098,188	60,859,715
Lottery Funds	355,281,106	366,766,542	378,703,805	377,673,046	392,183,031
TOTAL STATE FUNDS	\$416,753,177	\$428,241,913	\$440,545,169	\$438,771,234	\$453,042,746

Department of Economic Development

Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, and locating new markets for Georgia products.

GLOBAL COMMERCE

The Global Commerce division assists businesses that are interested in growing or locating in the state. The agency provides services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs. Global Commerce includes the Innovation and Technology Office, which is aimed at attracting high technology and biotech companies to locate and grow in Georgia.

INTERNATIONAL RELATIONS AND TRADE

The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. The program also works to develop international markets for Georgia products through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

SMALL AND MINORITY BUSINESS DEVELOPMENT

The Small and Minority Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, and business needs. The program also identifies potential markets and suppliers and aids local communities to help build enabling business environments in support of small business.

FILM, MUSIC, AND DIGITAL

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office works to attract new entertainment companies and expand existing companies, as well as expanding the entertainment workforce.

TOURISM

The Tourism division works with local and regional tourism organizations in the development of products and promotions. Through its network of regional representatives, it also assists the state's communities and attractions in bringing potential travelers to their areas.

COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local governments, and arts organizations to educate and encourage use of arts as a tool for economic development and to preserve our cultural heritage and create increased access to high quality arts experiences.

RURAL DEVELOPMENT

The Rural Development division assists rural communities in becoming more competitive for economic development projects. Representatives from the Department meet with rural stakeholders to identify key strengths and challenges that a community may face. The Department's representatives then educate rural leadership of potential economic development opportunities or assistance programs that may benefit their community. Rural Development also provides for the operations of Georgia's Centers of Innovation, which provide technical expertise and collaborative research opportunities to businesses in key industries.

ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland ports within Georgia, including the Port of Savannah and Port of Brunswick.

The Georgia World Congress Center Authority operates the Georgia World Congress Center and oversees Centennial Olympic Park and related facilities which host major conferences, trade shows, meetings, and athletic events.

The Savannah-Georgia Convention Center Authority replaced the Georgia International Maritime Trade Center Authority. The authority oversees the Savannah Convention Center which hosts major conferences and events.

AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.

Department of Economic Development

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,250 |
| 2. Reduce funds for operations to reflect projected expenditures. | (173,320) |
| Total Change | (\$171,070) |

Film, Video, and Music

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce funds for marketing to reflect projected expenditures. | (\$46,000) |
| Total Change | (\$46,000) |

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for operations to reflect projected expenditures. | (\$15,000) |
| Total Change | (\$15,000) |

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce funds for grants and benefits. | (\$40,000) |
| Total Change | (\$40,000) |

Global Commerce

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for contractual services. | (\$215,000) |
| 2. Reduce funds for marketing. | (215,000) |
| Total Change | (\$430,000) |

Department of Economic Development

Program Budgets

International Relations and Trade

Purpose: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Recommended Change:

- | | | |
|---------------------|-----------------------------|--------------------|
| 1. | Reduce funds for marketing. | (\$122,500) |
| Total Change | | (\$122,500) |

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Reduce funds for personal services to reflect projected expenditures. | (\$75,000) |
| Total Change | | (\$75,000) |

Small and Minority Business Development

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

Recommended Change:

- | | | |
|---------------------|--|-------------------|
| 1. | Reduce funds for contractual services to reflect projected expenditures. | (\$40,010) |
| Total Change | | (\$40,010) |

Tourism

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reduce funds for personal services to reflect projected expenditures. | (\$344,045) |
| 2. | Reduce funds for marketing to recognize savings from the closure of the Hartsfield-Jackson Atlanta International Airport visitor information center. | (125,000) |
| 3. | Reduce funds for marketing. | (250,950) |
| Total Change | | (\$719,995) |

FY 2021 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. | \$2,649 |
| 2. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (4,546) |
| 3. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | 1,619 |
| 4. | Reduce funds for operations to reflect projected expenditures. | (269,651) |
| Total Change | | (\$269,929) |

Department of Economic Development Program Budgets

Film, Video, and Music

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

Recommended Change:

1.	Reduce funds for travel and sponsorships.	(\$68,486)
Total Change		(\$68,486)

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

1.	Reduce funds for operations to reflect projected expenditures.	(\$15,000)
Total Change		(\$15,000)

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

1.	Reduce funds for grants and benefits.	(\$300,000)
Total Change		(\$300,000)

Global Commerce

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$1,619
2.	Reduce funds for contractual services.	(215,000)
3.	Reduce funds for marketing.	(430,000)
4.	Reduce funds for regular operating expenses.	(60,226)
Total Change		(\$703,607)

International Relations and Trade

Purpose: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Recommended Change:

1.	Reduce funds for marketing.	(\$171,627)
Total Change		(\$171,627)

Department of Economic Development Program Budgets

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$3,288)
2.	Reduce funds for personal services to reflect projected expenditures.	(75,000)
Total Change		(\$78,288)

Small and Minority Business Development

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

Recommended Change:

1.	Reduce funds for contractual services to reflect projected expenditures.	(\$60,000)
Total Change		(\$60,000)

Tourism

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$48,570
2.	Transfer two visitor information centers to the Department of Natural Resources' Parks, Recreation, and Historic Sites program to leverage operational efficiencies and resources.	(277,461)
3.	Reduce funds for marketing.	(299,032)
4.	Fund the Georgia Historical Society's markers program with existing appropriations of \$160,000 and eliminate one-time funding.	(100,000)
5.	Reduce funds for marketing to recognize savings from the closure of the Hartsfield-Jackson Atlanta International Airport visitor information center.	(125,000)
6.	Fund the Georgia Civil War Heritage Trails with existing appropriations of \$50,000 and eliminate one-time funds for marketing materials.	(25,000)
7.	Eliminate one-time funds for visitor information center grants.	(150,000)
8.	Reduce funds for two vacant positions.	(149,320)
Total Change		(\$1,077,243)

Department of Economic Development
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$34,658,904	(\$1,659,575)	\$32,999,329	\$34,658,904	(\$2,744,180)	\$31,914,724
TOTAL STATE FUNDS	\$34,658,904	(\$1,659,575)	\$32,999,329	\$34,658,904	(\$2,744,180)	\$31,914,724
Federal Funds Not Specifically Identified	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
Total Funds	\$35,318,304	(\$1,659,575)	\$33,658,729	\$35,318,304	(\$2,744,180)	\$32,574,124

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DEcD)						
State General Funds	5,112,865	(171,070)	4,941,795	5,112,865	(269,929)	4,842,936
TOTAL FUNDS	\$5,112,865	(\$171,070)	\$4,941,795	\$5,112,865	(\$269,929)	\$4,842,936
Film, Video, and Music						
State General Funds	1,141,429	(46,000)	1,095,429	1,141,429	(68,486)	1,072,943
TOTAL FUNDS	\$1,141,429	(\$46,000)	\$1,095,429	\$1,141,429	(\$68,486)	\$1,072,943
Georgia Council for the Arts						
State General Funds	540,861	(15,000)	525,861	540,861	(15,000)	525,861
TOTAL FUNDS	\$540,861	(\$15,000)	\$525,861	\$540,861	(\$15,000)	\$525,861
Georgia Council for the Arts - Special Project						
State General Funds	976,356	(40,000)	936,356	976,356	(300,000)	676,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$1,635,756	(\$40,000)	\$1,595,756	\$1,635,756	(\$300,000)	\$1,335,756
Global Commerce						
State General Funds	10,738,202	(430,000)	10,308,202	10,738,202	(703,607)	10,034,595
TOTAL FUNDS	\$10,738,202	(\$430,000)	\$10,308,202	\$10,738,202	(\$703,607)	\$10,034,595
International Relations and Trade						
State General Funds	2,860,444	(122,500)	2,737,944	2,860,444	(171,627)	2,688,817
TOTAL FUNDS	\$2,860,444	(\$122,500)	\$2,737,944	\$2,860,444	(\$171,627)	\$2,688,817
Rural Development						
State General Funds	596,947	(75,000)	521,947	596,947	(78,288)	518,659
TOTAL FUNDS	\$596,947	(\$75,000)	\$521,947	\$596,947	(\$78,288)	\$518,659
Small and Minority Business Development						
State General Funds	1,000,255	(40,010)	960,245	1,000,255	(60,000)	940,255
TOTAL FUNDS	\$1,000,255	(\$40,010)	\$960,245	\$1,000,255	(\$60,000)	\$940,255
Tourism						
State General Funds	11,691,545	(719,995)	10,971,550	11,691,545	(1,077,243)	10,614,302
TOTAL FUNDS	\$11,691,545	(\$719,995)	\$10,971,550	\$11,691,545	(\$1,077,243)	\$10,614,302

Department of Economic Development
 Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DEcD)	\$4,635,008	\$4,956,595	\$5,112,865	\$4,941,795	\$4,842,936
Film, Video, and Music	1,128,802	1,116,114	1,141,429	1,095,429	1,072,943
Georgia Council for the Arts	678,049	523,078	540,861	525,861	525,861
Georgia Council for the Arts - Special Project	1,313,673	1,427,267	1,635,756	1,595,756	1,335,756
Global Commerce	13,256,546	10,803,727	10,738,202	10,308,202	10,034,595
International Relations and Trade	2,819,398	2,820,333	2,860,444	2,737,944	2,688,817
Rural Development		2,888,076	596,947	521,947	518,659
Small and Minority Business Development	920,187	968,489	1,000,255	960,245	940,255
Tourism	12,030,075	12,322,775	11,691,545	10,971,550	10,614,302
Governor's Office of Workforce Development	27,834,258				
SUBTOTAL	\$64,615,996	\$37,826,454	\$35,318,304	\$33,658,729	\$32,574,124
Total Funds	\$64,615,996	\$37,826,454	\$35,318,304	\$33,658,729	\$32,574,124
Less:					
Federal Funds	28,374,960	890,928	659,400	659,400	659,400
Other Funds	3,137,396	2,712,214			
SUBTOTAL	\$31,512,356	\$3,603,142	\$659,400	\$659,400	\$659,400
State General Funds	33,103,639	34,223,312	34,658,904	32,999,329	31,914,724
TOTAL STATE FUNDS	\$33,103,639	\$34,223,312	\$34,658,904	\$32,999,329	\$31,914,724

Department of Education

Roles and Responsibilities

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools and appoints and reviews the decisions of the State Charter Schools Commission of Georgia (SCSC).

The Department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing and visually impaired students, and provides intensive assistance to local schools identified with significant student achievement issues. The SCSC is an independent state level entity with the ability to authorize and monitor state charter schools providing more public educational opportunities throughout the state.

There are 213 state funded local education agencies in the state (180 school systems and 33 state commission charter schools) operating more than 2,271 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$9 billion in funding for education.

CURRICULUM, INSTRUCTION, AND ASSESSMENT

The Department of Education transitioned from the Georgia Performance Standards (GPS) to the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics in the 2012-2013 school year. These standards were adopted for all of Georgia's K-12 public schools and align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and are consistent with rigorous high school diploma requirements for all students.

The Department implemented the Georgia Milestones Assessment System (Georgia Milestones), a comprehensive summative assessment program spanning grades 3 through high school designed to measure how well students have mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 5 and 8 complete an end-of-grade assessment in each content area, while students in grades 3, 4, 6, and 7 complete an end-of-grade assessment in mathematics and English. High school students complete an end-of-course assessment for each of the eight courses designated by the State Board of Education.

In addition to providing daily instruction, the Department administers a number of programs for students in need of additional services, including a program for disabled preschool children, tuition for the multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS) through grants totaling \$108.6 million.

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned with the Georgia Standards of Excellence in the core content areas, foreign language, business electives, and Advanced Placement. There were over 30,000 course enrollments for the 2018-2019 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department also implemented the Georgia Student Growth Model that measures the amount of growth a student has demonstrated relative to academically-similar students from across the state. The School Improvement program continues to offer a wide array of services, including professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs, including Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Teacher and Leader Effectiveness, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

ATTACHED AGENCIES

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission of Georgia annually reviews the academic and financial performance of commission charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia. The SCSC operates autonomously, but is funded through the Department.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education
Program Budgets

Amended FY 2020 Budget Changes

Agricultural Education

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$43
2. Reduce funds for travel.	(13,048)
Total Change	(13,005)

Business and Finance Administration

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,368
2. Reduce funds for three vacant positions.	(227,040)
3. Reduce funds for travel.	(75,213)
4. Reduce funds for dues and subscriptions (\$1,169), registration fees (\$17,212), and supplies and materials (\$19,025).	(37,406)
5. Reduce funds for one-time system platform upgrade (\$50,000) and computer purchases (\$67,824).	(117,824)
6. Reduce funds for contractual services.	(96,973)
Total Change	(553,088)

Central Office

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$614
2. Reduce funds for three vacant positions.	(237,440)
3. Reduce funds for travel.	(63,637)
4. Reduce funds for dues and subscriptions (\$8,547), registration fees (\$2,435), and board operations (\$25,000).	(35,982)
5. Reduce funds for computer purchases.	(40,000)
6. Reduce funds for an assessment task force.	(10,000)
Total Change	(386,445)

Charter Schools

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$75
2. Reduce funds for facilities grants.	(136,000)
3. Reduce funds for consultants.	(4,200)
4. Reduce funds for travel.	(1,343)
Total Change	(141,468)

Department of Education Program Budgets

Chief Turnaround Officer

Purpose: The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$344
2.	Reduce funds for five vacant positions.	(507,577)
3.	Reduce funds for travel.	(29,168)
4.	Reduce funds for computer purchases (\$11,870), temporary services (\$20,384), and operating expenses (\$24,877).	(57,131)
Total Change		(\$593,532)

Communities in Schools

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

Recommended Change:

1.	Reduce funds for local affiliates.	(\$57,124)
Total Change		(\$57,124)

Curriculum Development

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$531
2.	Reduce funds for one vacant position.	(85,539)
3.	Reduce funds for travel.	(50,420)
4.	Reduce funds for registration fees (\$15,914), group meals (\$3,200), and meeting spaces (\$15,070).	(34,184)
5.	Reduce funds for computer purchases.	(52,356)
Total Change		(\$221,968)

Federal Programs

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

Recommended Change:

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

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

Department of Education Program Budgets

Georgia Virtual School

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

Recommended Change:

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

Grants for Career, Technical and Agricultural Education, and Technology

Purpose: The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

Recommended Change:

1.	Reduce funds for the Grants for Career, Technical and Agricultural Education, and Technology program.	(\$80,000)
Total Change		(\$80,000)

Information Technology Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,818
2.	Reduce funds for one vacant position.	(118,420)
3.	Reduce funds for travel.	(69,598)
4.	Reduce funds for dues and subscriptions (\$9,249), registration fees (\$6,638), and group meals and meeting spaces (\$66,599).	(82,486)
5.	Reduce funds for computer purchases.	(141,193)
6.	Reduce funds for contracted information technology personnel.	(774,107)
Total Change		(\$1,183,986)

Non Quality Basic Education Formula Grants

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$25
Total Change		\$25

Nutrition

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$43
2.	Reduce funds for travel.	(5,711)
Total Change		(\$5,668)

Preschool Disabilities Services

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

Recommended Change:

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

Department of Education Program Budgets

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

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

Quality Basic Education Equalization

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

Recommended Change:

1.	Reduce funds for Equalization grants to reflect corrected data.	(\$337,523)
	Total Change	(\$337,523)

Quality Basic Education Local Five Mill Share

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

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

1.	Increase funds for a midterm adjustment for a 0.3% increase in enrollment.	\$113,742,778
2.	Increase funds for the State Commission Charter School supplement.	18,382,887
3.	Increase funds for a midterm adjustment to the State Commission Charter School supplement training and experience.	9,384,675
4.	Increase funds for a midterm adjustment for the Special Needs Scholarship.	9,742,283
5.	Increase funds for a midterm adjustment to the charter system grant.	273,209
6.	Reduce funds for training and experience and health insurance for Atlanta Public Schools (\$3,169,646) and health insurance for Glynn County (\$2,869,368) to reflect corrected data.	(6,039,014)
7.	Increase funds to meet the projected need for the employer share of the Teachers Retirement System for non-certificated personnel.	198,707
	Total Change	\$145,685,525

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1.	Reduce funds for grants to RESAs.	(\$282,720)
2.	Reduce funds for consulting services.	(300,000)
	Total Change	(\$582,720)

Department of Education Program Budgets

School Improvement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,167
2.	Reduce funds for three vacant positions.	(303,459)
3.	Reduce funds for travel.	(150,021)
4.	Reduce funds for dues and subscriptions (\$4,004), registration fees (\$39,584), and meeting spaces (\$79,218).	(122,806)
5.	Reduce funds for computer purchases.	(26,409)
6.	Reduce funds for contracts for teacher and district training.	(139,500)
7.	Reduce funds for consulting services.	(48,255)
Total Change		(\$789,283)

State Charter School Commission Administration

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

Recommended Change:

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

State Schools

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,830
2.	Reduce funds for personal services (\$742,952) and operating expenses (\$750,696).	(1,493,648)
Total Change		(\$1,486,818)

Technology/Career Education

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$264
2.	Reduce funds for travel.	(48,399)
Total Change		(\$48,135)

Testing

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$500
2.	Reduce funds for training and outreach on formative instructive practice.	(300,000)
3.	Reduce funds for three vacant positions.	(355,616)
4.	Reduce funds for travel.	(6,629)
Total Change		(\$661,745)

Department of Education Program Budgets

Tuition for Multiple Disability Students

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

Recommended Change:

1. Reduce funds for grants to local school systems.	(\$62,078)
Total Change	(\$62,078)

FY 2021 Budget Changes

Agricultural Education

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$3,415)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(237)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	809
4. Reduce funds for travel.	(13,048)
5. Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020.	286,370
Total Change	\$270,479

Business and Finance Administration

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$7,484)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,815)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	8,094
4. Reduce funds for three vacant positions.	(257,355)
5. Reduce funds for travel.	(75,213)
6. Reduce funds for dues and subscriptions (\$1,169), registration fees (\$17,212), and supplies and materials (\$19,025).	(37,406)
7. Reduce funds for one-time system platform upgrade (\$50,000) and computer purchases (\$67,824).	(117,824)
8. Reduce funds for contractual services.	(96,973)
Total Change	(\$585,976)

Central Office

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$22,795)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,877)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,237
4. Reduce funds for three vacant positions.	(268,458)

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5.	Reduce funds for travel.	(63,637)
6.	Reduce funds for dues and subscriptions (\$8,547), registration fees (\$2,435), and board operations (\$43,750).	(54,732)
7.	Reduce funds for computer purchases.	(35,000)
8.	Reduce funds for an assessment task force.	(10,000)
	Total Change	(\$453,262)

Charter Schools

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,104)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(93)
3.	Reduce funds for facilities grants.	(204,000)
4.	Reduce funds for travel.	(1,343)
5.	Reduce funds for dues and subscriptions (\$652) and registration fees (\$7,935).	(8,587)
6.	Reduce funds for consultants.	(48,920)
	Total Change	(\$265,047)

Chief Turnaround Officer

Purpose: The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$16,654)
2.	Reduce funds for two vacant positions.	(203,056)
3.	Reduce funds for operating expenses.	(420,760)
4.	Transfer funds from the Chief Turnaround Officer program to the School Improvement program to support continued improvements in student achievement.	(1,206,897)
	Total Change	(\$1,847,367)

Communities in Schools

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

Recommended Change:

1.	Reduce funds for local affiliates.	(\$85,686)
	Total Change	(\$85,686)

Curriculum Development

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$26,045)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(846)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,237
4.	Reduce funds for one vacant position.	(108,049)
5.	Reduce funds for travel.	(50,420)

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6.	Reduce funds for registration fees (\$15,914), group meals (\$3,200), and meeting spaces (\$15,070).	(34,184)
7.	Reduce funds for computer purchases.	(52,356)
8.	Utilize existing funds to prescribe a course of study in human trafficking.	Yes
	Total Change	(\$268,663)

Federal Programs

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

Recommended Change:

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$888,077)
2.	Reduce funds for enrollment and training and experience decline.	(3,775,824)
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020.	2,187,229
	Total Change	(\$2,476,672)

Georgia Virtual School

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

Recommended Change:

1.	Reduce funds for personal services.	(\$100,000)
	Total Change	(\$100,000)

Grants for Career, Technical and Agricultural Education, and Technology

Purpose: The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

Recommended Change:

1.	Eliminate funds for the Grants for Career, Technical and Agricultural Education, and Technology program.	(\$2,000,000)
	Total Change	(\$2,000,000)

Information Technology Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$19,614)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(2,635)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,238
4.	Reduce funds for one vacant position.	(142,104)
5.	Reduce funds for travel.	(69,598)

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6.	Reduce funds for dues and subscriptions (\$9,249), registration fees (\$6,638), group meals (\$2,252), and meeting spaces (\$126,494).	(144,633)
7.	Reduce funds for computer purchases.	(141,193)
8.	Reduce funds for contracted information technology personnel.	(1,327,040)
Total Change		(\$1,843,579)

Non Quality Basic Education Formula Grants

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$229,122)
2.	Increase funds for Sparsity Grants based on enrollment decline.	1,001,455
3.	Reduce funds for Residential Treatment Facilities based on attendance.	(1,150,777)
4.	Increase funds to increase salaries for non-certified employees state funded base with salaries less than \$40,000 by \$1,000 effective July 1, 2020.	221,301
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel in residential treatment facilities by \$2,000 effective July 1, 2020.	279,810
Total Change		\$122,667

Nutrition

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,392)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(64)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
4.	Increase funds to provide a 5% increase to the salary supplement for local school system food service employees.	1,056,905
5.	Reduce funds for travel.	(5,711)
Total Change		\$1,050,357

Preschool Disabilities Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$614,227)
2.	Reduce funds for enrollment and training and experience decline.	(207,901)
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020.	1,370,718
Total Change		\$548,590

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

1.	Increase funds for enrollment growth.	\$926,545
2.	Increase funds to provide a 5% increase to the state base salary for local school system transportation employees.	4,386,707
Total Change		\$5,313,252

Department of Education Program Budgets

Quality Basic Education Equalization

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

Recommended Change:

1.	Increase funds for Equalization grants.	\$32,090,770
Total Change		\$32,090,770

Quality Basic Education Local Five Mill Share

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

Recommended Change:

1.	Adjust funds for the Local Five Mill Share.	(\$150,661,314)
Total Change		(\$150,661,314)

Quality Basic Education Program

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$166,116,023)
2.	Increase funds for enrollment growth and training and experience.	144,354,065
3.	Increase funds for the State Commission Charter School supplement.	50,458,558
4.	Reduce funds for differentiated pay for newly certified math and science teachers.	(962,840)
5.	Increase funds for the charter system grant.	223,459
6.	Reduce funds for school nurses.	(103,803)
7.	Increase funds for the Special Needs Scholarship.	9,742,283
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020.	356,858,709
Total Change		\$394,454,408

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$75,136)
2.	Reduce funds for grants to RESAs.	(274,081)
3.	Reduce funds for consulting services.	(600,000)
4.	Increase funds for RESAs based on enrollment growth.	220,949
5.	Increase funds to increase salaries for non-certified employees with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020.	14,566
Total Change		(\$713,702)

School Improvement

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$30,269)
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Department of Education Program Budgets

2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(572)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,237
4.	Reduce funds for three vacant positions.	(352,297)
5.	Reduce funds for travel.	(150,021)
6.	Reduce funds for dues and subscriptions (\$4,004), registration fees (\$39,584), and meeting spaces (\$79,218).	(122,806)
7.	Reduce funds for computer purchases.	(26,409)
8.	Reduce funds for contracts for teacher and district training.	(139,500)
9.	Reduce funds for consulting services.	(48,255)
10.	Transfer funds from the Chief Turnaround Officer program to the School Improvement program to support continued improvements in student achievement.	1,206,897
	Total Change	\$340,005

State Charter School Commission Administration

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

Recommended Change:

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

State Schools

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$129,415)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(2,220)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	202,877
4.	Increase funds for training and experience.	723,427
5.	Reduce funds for vacant positions (\$830,727) and operating expenses (\$1,217,079).	(2,047,806)
6.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020.	360,962
	Total Change	(\$892,175)

Technology/Career Education

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$6,786)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(579)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	2,428
4.	Reduce funds for travel.	(48,399)
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020.	622,926
	Total Change	\$569,590

Department of Education Program Budgets

Testing

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$23,900)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(623)
3. Reduce funds for three vacant positions.	(405,334)
4. Reduce funds for training and outreach on formative instructive practices.	(400,000)
5. Reduce funds for travel.	(6,629)
Total Change	<hr/> (\$836,486)

Tuition for Multiple Disability Students

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

Recommended Change:

1. Reduce funds for grants to local school systems.	(\$117,667)
Total Change	<hr/> (\$117,667)

Department of Education

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$10,644,827,624	\$138,480,964	\$10,783,308,588	\$10,644,827,624	\$271,612,522	\$10,916,440,146
TOTAL STATE FUNDS	\$10,644,827,624	\$138,480,964	\$10,783,308,588	\$10,644,827,624	\$271,612,522	\$10,916,440,146
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,096,036,213	0	2,096,036,213	2,096,036,213	0	2,096,036,213
TOTAL FEDERAL FUNDS	\$2,096,148,714	\$0	\$2,096,148,714	\$2,096,148,714	\$0	\$2,096,148,714
Federal Recovery Funds Not Specifically Identified	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
TOTAL FEDERAL RECOVERY FUNDS	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
Other Funds	\$25,918,047	\$0	\$25,918,047	\$25,918,047	\$0	\$25,918,047
TOTAL OTHER FUNDS	\$25,918,047	\$0	\$25,918,047	\$25,918,047	\$0	\$25,918,047
Total Funds	\$12,769,228,158	\$138,480,964	\$12,907,709,122	\$12,769,228,158	\$271,612,522	\$13,040,840,680

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Agricultural Education						
State General Funds	11,519,883	(13,005)	11,506,878	11,519,883	270,479	11,790,362
Federal Funds Not Specifically Identified	482,773	0	482,773	482,773	0	482,773
Other Funds	3,060,587	0	3,060,587	3,060,587	0	3,060,587
TOTAL FUNDS	\$15,063,243	(\$13,005)	\$15,050,238	\$15,063,243	\$270,479	\$15,333,722
Business and Finance Administration						
State General Funds	7,917,955	(553,088)	7,364,867	7,917,955	(585,976)	7,331,979
Federal Funds Not Specifically Identified	426,513	0	426,513	426,513	0	426,513
Other Funds	9,207,077	0	9,207,077	9,207,077	0	9,207,077
TOTAL FUNDS	\$17,551,545	(\$553,088)	\$16,998,457	\$17,551,545	(\$585,976)	\$16,965,569
Central Office						
State General Funds	4,569,116	(386,445)	4,182,671	4,569,116	(453,262)	4,115,854
Federal Funds Not Specifically Identified	24,472,585	0	24,472,585	24,472,585	0	24,472,585
Other Funds	487,859	0	487,859	487,859	0	487,859
TOTAL FUNDS	\$29,529,560	(\$386,445)	\$29,143,115	\$29,529,560	(\$453,262)	\$29,076,298
Charter Schools						
State General Funds	4,176,727	(141,468)	4,035,259	4,176,727	(265,047)	3,911,680
Federal Funds Not Specifically Identified	23,475,000	0	23,475,000	23,475,000	0	23,475,000
TOTAL FUNDS	\$27,651,727	(\$141,468)	\$27,510,259	\$27,651,727	(\$265,047)	\$27,386,680
Chief Turnaround Officer						
State General Funds	2,200,912	(593,532)	1,607,380	2,200,912	(1,847,367)	353,545
TOTAL FUNDS	\$2,200,912	(\$593,532)	\$1,607,380	\$2,200,912	(\$1,847,367)	\$353,545
Communities in Schools						
State General Funds	1,428,100	(57,124)	1,370,976	1,428,100	(85,686)	1,342,414
TOTAL FUNDS	\$1,428,100	(\$57,124)	\$1,370,976	\$1,428,100	(\$85,686)	\$1,342,414

Department of Education
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Curriculum Development						
State General Funds	4,743,787	(221,968)	4,521,819	4,743,787	(268,663)	4,475,124
Federal Funds Not Specifically Identified	2,745,489	0	2,745,489	2,745,489	0	2,745,489
Other Funds	59,232	0	59,232	59,232	0	59,232
TOTAL FUNDS	\$7,548,508	(\$221,968)	\$7,326,540	\$7,548,508	(\$268,663)	\$7,279,845
Federal Programs						
Federal Funds Not Specifically Identified	1,192,922,003	0	1,192,922,003	1,192,922,003	0	1,192,922,003
TOTAL FUNDS	\$1,192,922,003	\$0	\$1,192,922,003	\$1,192,922,003	\$0	\$1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	63,746,765	0	63,746,765	63,746,765	(2,476,672)	61,270,093
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
TOTAL FUNDS	\$75,069,567	\$0	\$75,069,567	\$75,069,567	(\$2,476,672)	\$72,592,895
Georgia Virtual School						
State General Funds	3,022,260	0	3,022,260	3,022,260	(100,000)	2,922,260
Other Funds	7,516,302	0	7,516,302	7,516,302	0	7,516,302
TOTAL FUNDS	\$10,538,562	\$0	\$10,538,562	\$10,538,562	(\$100,000)	\$10,438,562
Grants for Career, Technical and Agricultural Education, and Technology						
State General Funds	2,000,000	(80,000)	1,920,000	2,000,000	(2,000,000)	0
TOTAL FUNDS	\$2,000,000	(\$80,000)	\$1,920,000	\$2,000,000	(\$2,000,000)	\$0
Information Technology Services						
State General Funds	21,934,935	(1,183,986)	20,750,949	21,934,935	(1,843,579)	20,091,356
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
TOTAL FUNDS	\$22,344,202	(\$1,183,986)	\$21,160,216	\$22,344,202	(\$1,843,579)	\$20,500,623
Non Quality Basic Education Formula Grants						
State General Funds	14,480,758	25	14,480,783	14,480,758	122,667	14,603,425
TOTAL FUNDS	\$14,480,758	\$25	\$14,480,783	\$14,480,758	\$122,667	\$14,603,425
Nutrition						
State General Funds	24,534,332	(5,668)	24,528,664	24,534,332	1,050,357	25,584,689
Federal Funds Not Specifically Identified	757,469,531	0	757,469,531	757,469,531	0	757,469,531
Other Funds	184,000	0	184,000	184,000	0	184,000
TOTAL FUNDS	\$782,187,863	(\$5,668)	\$782,182,195	\$782,187,863	\$1,050,357	\$783,238,220
Preschool Disabilities Services						
State General Funds	43,310,003	0	43,310,003	43,310,003	548,590	43,858,593
TOTAL FUNDS	\$43,310,003	\$0	\$43,310,003	\$43,310,003	\$548,590	\$43,858,593
Pupil Transportation						
State General Funds	135,434,948	0	135,434,948	135,434,948	5,313,252	140,748,200
TOTAL FUNDS	\$135,434,948	\$0	\$135,434,948	\$135,434,948	\$5,313,252	\$140,748,200
Quality Basic Education Equalization						
State General Funds	693,961,400	(337,523)	693,623,877	693,961,400	32,090,770	726,052,170
TOTAL FUNDS	\$693,961,400	(\$337,523)	\$693,623,877	\$693,961,400	\$32,090,770	\$726,052,170
Quality Basic Education Local Five Mill Share						
State General Funds	(1,987,648,762)	0	(1,987,648,762)	(1,987,648,762)	(150,661,314)	(2,138,310,076)
TOTAL FUNDS	(\$1,987,648,762)	\$0	(\$1,987,648,762)	(\$1,987,648,762)	(\$150,661,314)	(\$2,138,310,076)
Quality Basic Education Program						
State General Funds	11,490,079,390	145,685,525	11,635,764,915	11,490,079,390	394,454,408	11,884,533,798
TOTAL FUNDS	\$11,490,079,390	\$145,685,525	\$11,635,764,915	\$11,490,079,390	\$394,454,408	\$11,884,533,798

Department of Education
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Regional Education Service Agencies (RESAs)						
State General Funds	14,568,010	(582,720)	13,985,290	14,568,010	(713,702)	13,854,308
TOTAL FUNDS	\$14,568,010	(\$582,720)	\$13,985,290	\$14,568,010	(\$713,702)	\$13,854,308
School Improvement						
State General Funds	10,053,830	(789,283)	9,264,547	10,053,830	340,005	10,393,835
Federal Funds Not Specifically Identified	6,886,251	0	6,886,251	6,886,251	0	6,886,251
Other Funds	16,050	0	16,050	16,050	0	16,050
TOTAL FUNDS	\$16,956,131	(\$789,283)	\$16,166,848	\$16,956,131	\$340,005	\$17,296,136
State Charter School Commission Administration						
Other Funds	4,156,309	0	4,156,309	4,156,309	0	4,156,309
TOTAL FUNDS	\$4,156,309	\$0	\$4,156,309	\$4,156,309	\$0	\$4,156,309
State Schools						
State General Funds	30,646,390	(1,486,818)	29,159,572	30,646,390	(892,175)	29,754,215
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	540,631	0	540,631	540,631	0	540,631
TOTAL FUNDS	\$32,333,577	(\$1,486,818)	\$30,846,759	\$32,333,577	(\$892,175)	\$31,441,402
Technology/Career Education						
State General Funds	19,832,012	(48,135)	19,783,877	19,832,012	569,590	20,401,602
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	690,000	0	690,000	690,000	0	690,000
TOTAL FUNDS	\$71,177,472	(\$48,135)	\$71,129,337	\$71,177,472	\$569,590	\$71,747,062
Testing						
State General Funds	26,762,927	(661,745)	26,101,182	26,762,927	(836,486)	25,926,441
Federal Funds Not Specifically Identified	23,734,484	0	23,734,484	23,734,484	0	23,734,484
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773	2,333,773	0	2,333,773
TOTAL FUNDS	\$52,831,184	(\$661,745)	\$52,169,439	\$52,831,184	(\$836,486)	\$51,994,698
Tuition for Multiple Disability Students						
State General Funds	1,551,946	(62,078)	1,489,868	1,551,946	(117,667)	1,434,279
TOTAL FUNDS	\$1,551,946	(\$62,078)	\$1,489,868	\$1,551,946	(\$117,667)	\$1,434,279

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Agricultural Education	\$13,283,891	\$13,824,222	\$15,063,243	\$15,050,238	\$15,333,722
Business and Finance Administration	33,981,984	26,688,817	17,551,545	16,998,457	16,965,569
Central Office	17,598,645	19,486,137	29,529,560	29,143,115	29,076,298
Charter Schools	17,947,542	6,211,102	27,651,727	27,510,259	27,386,680
Chief Turnaround Officer		3,080,938	2,200,912	1,607,380	353,545
Communities in Schools	1,228,100	1,228,100	1,428,100	1,370,976	1,342,414
Curriculum Development	6,012,782	5,811,530	7,548,508	7,326,540	7,279,845
Federal Programs	1,142,818,086	1,201,206,848	1,192,922,003	1,192,922,003	1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)	77,335,022	72,534,579	75,069,567	75,069,567	72,592,895
Georgia Virtual School	10,567,531	10,588,130	10,538,562	10,538,562	10,438,562
Grants for Career, Technical and Agricultural Education, and Technology	2,500,000	2,500,000	2,000,000	1,920,000	
Information Technology Services	21,930,600	22,172,453	22,344,202	21,160,216	20,500,623
Non Quality Basic Education Formula Grants	11,451,929	11,721,616	14,480,758	14,480,783	14,603,425
Nutrition	753,879,276	767,053,676	782,187,863	782,182,195	783,238,220
Preschool Disabilities Services	35,563,132	37,043,060	43,310,003	43,310,003	43,858,593
Pupil Transportation		132,884,118	135,434,948	135,434,948	140,748,200
Quality Basic Education Equalization	584,560,457	615,316,420	693,961,400	693,623,877	726,052,170
Quality Basic Education Local Five Mill Share	(1,777,150,270)	(1,890,407,884)	(1,987,648,762)	(1,987,648,762)	(2,138,310,076)
Quality Basic Education Program	10,431,776,923	10,803,921,791	11,490,079,390	11,635,764,915	11,884,533,798
Regional Education Service Agencies (RESAs)	12,233,106	13,954,117	14,568,010	13,985,290	13,854,308
School Improvement	14,095,185	12,997,707	16,956,131	16,166,848	17,296,136
School Security Grants		69,420,000			
State Charter School Commission Administration	4,611,253	6,423,925	4,156,309	4,156,309	4,156,309
State Schools	29,501,376	31,608,727	32,333,577	30,846,759	31,441,402
Technology/Career Education	56,421,809	88,481,902	71,177,472	71,129,337	71,747,062
Testing	34,470,430	36,981,983	52,831,184	52,169,439	51,994,698
Tuition for Multiple Disability Students	1,184,210	1,228,338	1,551,946	1,489,868	1,434,279
SUBTOTAL	\$11,537,802,999	\$12,123,962,352	\$12,769,228,158	\$12,907,709,122	\$13,040,840,680
Total Funds	\$11,537,802,999	\$12,123,962,352	\$12,769,228,158	\$12,907,709,122	\$13,040,840,680
Less:					
Federal Funds	1,967,122,959	2,035,571,440	2,096,148,714	2,096,148,714	2,096,148,714
Federal Recovery Funds	1,387,143		2,333,773	2,333,773	2,333,773
Other Funds	25,849,132	66,760,484	25,918,047	25,918,047	25,918,047
SUBTOTAL	\$1,994,359,234	\$2,102,331,924	\$2,124,400,534	\$2,124,400,534	\$2,124,400,534
State General Funds	9,310,759,549	10,021,630,427	10,644,827,624	10,783,308,588	10,916,440,146
RSR for K-12	232,684,215				
TOTAL STATE FUNDS	\$9,543,443,764	\$10,021,630,427	\$10,644,827,624	\$10,783,308,588	\$10,916,440,146

Employees' Retirement System

Roles and Responsibilities

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

EMPLOYEES' RETIREMENT SYSTEM

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, except for employees who first become eligible after age 60.

The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, Department of Administrative Services Commissioner, and State Treasurer)
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money

The members who are not ex officio members serve four-year terms.

LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM

PSERS offers a supplemental retirement plan to certain public-school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of creditable service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to honorable discharge.

PEACHSTATE RESERVES

PeachState Reserves is the deferred compensation retirement plan for the State of Georgia. Through this program employee contributions and investments in 401(k) and 457 plans are administered.

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

Program Budgets

Amended FY 2020 Budget Changes

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

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

Public School Employees Retirement System

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

Recommended Change:

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

System Administration (ERS)

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

Recommended Change:

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

FY 2021 Budget Changes

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

1.	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$72,293
	Total Change	\$72,293

Employees' Retirement System of Georgia

Program Budgets

Public School Employees Retirement System

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

Recommended Change:

1. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$2,232,000)
Total Change	<hr/> (\$2,232,000)

System Administration (ERS)

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

Recommended Change:

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

Employees' Retirement System of Georgia
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$35,117,990	\$0	\$35,117,990	\$35,117,990	(\$2,159,707)	\$32,958,283
TOTAL STATE FUNDS	\$35,117,990	\$0	\$35,117,990	\$35,117,990	(\$2,159,707)	\$32,958,283
Other Funds	\$28,562,875	\$0	\$28,562,875	\$28,562,875	\$0	\$28,562,875
TOTAL OTHER FUNDS	\$28,562,875	\$0	\$28,562,875	\$28,562,875	\$0	\$28,562,875
Total Funds	\$63,680,865	\$0	\$63,680,865	\$63,680,865	(\$2,159,707)	\$61,521,158

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Deferred Compensation						
Other Funds	5,277,791	0	5,277,791	5,277,791	0	5,277,791
TOTAL FUNDS	\$5,277,791	\$0	\$5,277,791	\$5,277,791	\$0	\$5,277,791
Georgia Military Pension Fund						
State General Funds	2,611,590	0	2,611,590	2,611,590	72,293	2,683,883
TOTAL FUNDS	\$2,611,590	\$0	\$2,611,590	\$2,611,590	\$72,293	\$2,683,883
Public School Employees Retirement System						
State General Funds	32,496,000	0	32,496,000	32,496,000	(2,232,000)	30,264,000
TOTAL FUNDS	\$32,496,000	\$0	\$32,496,000	\$32,496,000	(\$2,232,000)	\$30,264,000
System Administration (ERS)						
State General Funds	10,400	0	10,400	10,400	0	10,400
Other Funds	23,285,084	0	23,285,084	23,285,084	0	23,285,084
TOTAL FUNDS	\$23,295,484	\$0	\$23,295,484	\$23,295,484	\$0	\$23,295,484

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Deferred Compensation	\$4,381,246	\$4,581,694	\$5,277,791	\$5,277,791	\$5,277,791
Georgia Military Pension Fund	2,377,312	2,537,272	2,611,590	2,611,590	2,683,883
Public School Employees Retirement System	29,276,000	30,263,000	32,496,000	32,496,000	30,264,000
System Administration (ERS)	20,438,512	20,367,218	23,295,484	23,295,484	23,295,484
SUBTOTAL	\$56,473,070	\$57,749,184	\$63,680,865	\$63,680,865	\$61,521,158
Total Funds	\$56,473,070	\$57,749,184	\$63,680,865	\$63,680,865	\$61,521,158
Less:					
Other Funds	24,809,358	24,938,513	28,562,875	28,562,875	28,562,875
SUBTOTAL	\$24,809,358	\$24,938,513	\$28,562,875	\$28,562,875	\$28,562,875
State General Funds	31,663,712	32,810,672	35,117,990	35,117,990	32,958,283
TOTAL STATE FUNDS	\$31,663,712	\$32,810,672	\$35,117,990	\$35,117,990	\$32,958,283

State Forestry Commission

Roles and Responsibilities

The State Forestry Commission protects and manages Georgia's forestland, which comprises approximately 75 percent of all land in the state. The Commission has four programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia, and protects the forest resources of the State through fire prevention and suppression.

TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery activities with a goal of producing, selling, and distributing high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main seedling nursery locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery grows, lifts, and packs millions of seedlings each year.

FOREST MANAGEMENT

In Forest Management, the Commission provides technical assistance and services to private and industrial landowners, provides leadership and technical assistance in establishing and maintaining sustainable urban and community forests, and provides professional expertise to resolve conflicts between development and forest resources.

Forest Management helps to conduct forest health monitoring (including periodic insect and disease evaluations, surveys, and eradication), promotion of forest water quality and monitoring of best management practices, and cost share technical assistance to forest landowners in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State-owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia both nationally and internationally. Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

FOREST PROTECTION

Forest Protection is carried out through its fire business activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a prompt response from firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed burns to mitigate forest fire risks.

Under Georgia Code, the Commission is responsible for all wildfires in unincorporated areas of the state through the Rural Fire Defense subprogram. This program ensures coordination and cooperation with rural fire departments across the state and is the most valuable forest protection community outreach program offered by the Commission. Rural Fire Defense provides low cost fire equipment as well as assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education activities, the Commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

State Forestry Commission

Program Budgets

Amended FY 2020 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,725
2.	Reduce funds for personal services to reflect projected expenditures.	(42,300)
3.	Reduce funds for regular operating expenses.	(89,459)
4.	Eliminate funds for motor vehicle purchases to reflect projected need.	(31,665)
Total Change		(\$159,699)

Forest Management

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,184
2.	Reduce funds for personal services to reflect projected expenditures.	(99,609)
3.	Reduce funds for regular operating expenses.	(59,346)
Total Change		(\$155,771)

Forest Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$29,753
2.	Reduce funds for personal services to reflect projected expenditures.	(300,270)
3.	Reduce funds for regular operating expenses.	(303,721)
4.	Reduce funds for motor vehicle purchases.	(200,000)
5.	Reduce funds for equipment purchases.	(85,000)
6.	Reduce funds for computer charges.	(343,120)
Total Change		(\$1,202,358)

Tree Seedling Nursery

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

Recommended Change:

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

State Forestry Commission

Program Budgets

FY 2021 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$3,499)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,282)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	14,571
4. Reduce funds for regular operating expenses.	(213,471)
5. Eliminate funds for motor vehicle purchases to reflect projected need.	(31,665)
Total Change	(\$235,346)

Forest Management

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,096)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	10,423
3. Reduce funds for personal services to reflect projected expenditures.	(114,287)
4. Reduce funds for regular operating expenses.	(91,022)
5. Reduce funds for motor vehicle purchases.	(33,124)
Total Change	(\$229,106)

Forest Protection

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$10,237)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	428,802
3. Reduce funds for personal services to reflect projected expenditures.	(284,735)
4. Reduce funds for regular operating expenses.	(652,129)
5. Reduce funds for motor vehicle purchases.	(300,000)
6. Reduce funds for equipment purchases.	(200,000)
7. Reduce funds for computer charges.	(400,000)
8. Reduce funds for contractual services.	(11,302)
Total Change	(\$1,429,601)

State Forestry Commission

Program Budgets

Tree Seedling Nursery

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Forestry Commission
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$38,862,250	(\$1,517,828)	\$37,344,422	\$38,862,250	(\$1,894,053)	\$36,968,197
TOTAL STATE FUNDS	\$38,862,250	(\$1,517,828)	\$37,344,422	\$38,862,250	(\$1,894,053)	\$36,968,197
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
TOTAL FEDERAL FUNDS	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
TOTAL OTHER FUNDS	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
Total Funds	\$55,325,786	(\$1,517,828)	\$53,807,958	\$55,325,786	(\$1,894,053)	\$53,431,733

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Commission Administration (SFC)						
State General Funds	4,085,607	(159,699)	3,925,908	4,085,607	(235,346)	3,850,261
Federal Funds Not Specifically Identified	123,800	0	123,800	123,800	0	123,800
Other Funds	507,780	0	507,780	507,780	0	507,780
TOTAL FUNDS	\$4,717,187	(\$159,699)	\$4,557,488	\$4,717,187	(\$235,346)	\$4,481,841
Forest Management						
State General Funds	3,973,868	(155,771)	3,818,097	3,973,868	(229,106)	3,744,762
Federal Funds Not Specifically Identified	3,682,151	0	3,682,151	3,682,151	0	3,682,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
TOTAL FUNDS	\$8,795,751	(\$155,771)	\$8,639,980	\$8,795,751	(\$229,106)	\$8,566,645
Forest Protection						
State General Funds	30,802,775	(1,202,358)	29,600,417	30,802,775	(1,429,601)	29,373,174
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	0	3,046,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
TOTAL FUNDS	\$40,605,768	(\$1,202,358)	\$39,403,410	\$40,605,768	(\$1,429,601)	\$39,176,167
Tree Seedling Nursery						
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

State Forestry Commission Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Commission Administration (SFC)	\$4,719,189	\$5,168,214	\$4,717,187	\$4,557,488	\$4,481,841
Forest Management	13,559,723	14,078,173	8,795,751	8,639,980	8,566,645
Forest Protection	54,176,431	50,203,354	40,605,768	39,403,410	39,176,167
Tree Seedling Nursery	1,263,911	1,230,811	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$73,719,254	\$70,680,552	\$55,325,786	\$53,807,958	\$53,431,733
Total Funds	\$73,719,254	\$70,680,552	\$55,325,786	\$53,807,958	\$53,431,733
Less:					
Federal Funds	17,143,762	14,893,632	6,986,349	6,986,349	6,986,349
Other Funds	16,126,996	11,303,733	9,477,187	9,477,187	9,477,187
SUBTOTAL	\$33,270,758	\$26,197,365	\$16,463,536	\$16,463,536	\$16,463,536
State General Funds	40,448,496	44,483,188	38,862,250	37,344,422	36,968,197
TOTAL STATE FUNDS	\$40,448,496	\$44,483,188	\$38,862,250	\$37,344,422	\$36,968,197

Office of the Governor

Roles and Responsibilities

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials.

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also monitors agency performance and conducts management studies and other evaluations of state government operations.

ATTACHED AGENCIES

The Georgia Professional Standards Commission and the Governor's Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Georgia Professional Standards Commission is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

The Governor's Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate contributes to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The attached agencies focusing on a safe and responsible and efficient Georgia are the Georgia Emergency Management and Homeland Security Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Georgia Emergency Management and Homeland Security Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase, or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

AUTHORITY

Titles 8, 10, 12, 15, 19-20, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

Office of the Governor
Program Budgets

Amended FY 2020 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

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

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$614 |
| 2. | Reduce funds to reflect efficiencies in the cost of operations. | (273,165) |
| Total Change | | (\$272,551) |

Governor's Office of Planning and Budget

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$643 |
| 2. | Reduce funds to reflect efficiencies in the cost of operations. | (491,647) |
| Total Change | | (\$491,004) |

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

- | | | |
|---------------------|--|-------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$94 |
| Total Change | | \$94 |

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Replace state funds with other funds to reflect an increase in revenues for the Georgia Emergency Communications Authority. | (\$126,840) |
| 2. | Eliminate funds for three school safety coordinators associated with vetoed Senate Bill 15 (2019 Session). | (274,920) |
| Total Change | | (\$401,760) |

Georgia Commission on Equal Opportunity

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

Recommended Change:

- | | | |
|----|--|------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$64 |
|----|--|------|

Office of the Governor Program Budgets

2.	Reduce funds for one vacant intake coordinator position effective October 1, 2019.	(36,423)
Total Change		(\$36,359)

Office of the State Inspector General

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$66
2.	Reduce funds for one vacant administrative assistant position effective November 1, 2019.	(46,784)
3.	Increase funds for five positions (\$176,910) and operations (\$70,730) to establish the Sexual Harassment Division.	247,640
Total Change		\$200,922

Georgia Professional Standards Commission

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$642
2.	Reduce funds for two vacant positions (\$90,360) and reduce hours for a part-time position (\$9,554).	(99,914)
3.	Reduce funds for travel (\$49,318), employee behavioral training (\$21,720), and subscriptions (\$12,090).	(83,128)
4.	Reduce funds for equipment.	(7,238)
5.	Reduce funds for computer charges.	(37,285)
6.	Reduce funds for real estate rentals.	(4,000)
7.	Reduce funds for telecommunications.	(18,980)
8.	Reduce funds for consultant travel (\$24,091) and temporary labor (\$14,024).	(38,115)
Total Change		(\$288,018)

Governor's Office of Student Achievement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$716
2.	Reduce funds for personal services (\$379,847), computer charges (\$2,863), and travel and supplies (\$6,867) for three vacant positions.	(389,577)
3.	Reduce funds for professional learning grants.	(375,000)
4.	Reduce funds for travel.	(10,521)
5.	Fund the early language and literacy pilot program in the Department of Early Care and Learning.	(2,300,000)
Total Change		(\$3,074,382)

FY 2021 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

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

Office of the Governor

Program Budgets

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$3,045)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(11,945)
3. Reduce funds to reflect efficiencies in the cost of operations.	(409,748)
Total Change	(\$424,738)

Governor's Office of Planning and Budget

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$7,742)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(14,230)
3. Reduce funds to reflect efficiencies in the cost of operations.	(647,470)
4. Eliminate one-time funds for the state Complete Count Committee (CCC) for the Census for a targeted marketing, educational, and messaging campaign in hard-to-count areas.	(1,500,000)
Total Change	(\$2,169,442)

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,873)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(63)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,667
Total Change	(\$1,269)

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$3,771
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(4,725)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	9,292
4. Replace state funds with other funds to reflect an increase in revenue to the Georgia Emergency Communications Authority.	(140,124)
5. Eliminate funds for three school safety coordinators associated with vetoed Senate Bill 15 (2019 Session).	(274,920)
6. Eliminate one-time funds for repairs to emergency shelters.	(100,000)
7. Replace state funds with federal funds to reflect an increase for homeland security threat identification.	(44,137)
Total Change	(\$550,843)

Office of the Governor Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,863)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(268)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	8,094
4.	Reduce funds for one vacant intake coordinator position.	(52,865)
5.	Reduce funds for real estate.	(1,700)
Total Change		(\$49,602)

Office of the State Inspector General

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$3,284)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(571)
3.	Reduce funds for one vacant administrative assistant position.	(70,177)
4.	Annualize funds for five positions (\$466,793) and operations (\$42,421) to establish the Sexual Harassment Division.	509,214
Total Change		\$435,182

Georgia Professional Standards Commission

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$3,946)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(2,675)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(4,477)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	17,807
5.	Reduce funds for two vacant positions (\$129,212) and reduce hours for a part-time position (\$9,554).	(138,766)
6.	Reduce funds for travel (\$89,472), employee behavioral training (\$21,720), subscriptions (\$12,090), and off-site meetings (\$19,930).	(143,212)
7.	Reduce funds for equipment.	(7,238)
8.	Reduce funds for computer charges.	(37,285)
9.	Reduce funds for telecommunications.	(18,980)
10.	Reduce funds for consultant travel (\$17,698), temporary labor (\$14,024), legal services (\$90,000), and ethics training (\$10,000).	(131,722)
11.	Utilize existing funds to develop a plan for the automation of certification application evaluations and approvals (\$23,993).	Yes
Total Change		(\$470,494)

Governor's Office of Student Achievement

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$13,259)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	4

Office of the Governor
Program Budgets

3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(327)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
5.	Reduce funds for personal services (\$405,777), computer charges (\$3,273), and travel and supplies (\$8,320) for three vacant positions.	(417,370)
6.	Reduce funds for contractual services.	(1,100,000)
7.	Reduce funds for travel.	(10,521)
8.	Fund the early language and literacy pilot program in the Department of Early Care and Learning.	(2,300,000)
	Total Change	<hr/> (\$3,839,854)

Office of the Governor
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$60,389,774	\$5,636,942	\$66,026,716	\$60,389,774	(\$7,071,060)	\$53,318,714
TOTAL STATE FUNDS	\$60,389,774	\$5,636,942	\$66,026,716	\$60,389,774	(\$7,071,060)	\$53,318,714
Federal Funds Not Specifically Identified	\$30,115,112	\$0	\$30,115,112	\$30,115,112	\$0	\$30,115,112
TOTAL FEDERAL FUNDS	\$30,115,112	\$0	\$30,115,112	\$30,115,112	\$0	\$30,115,112
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
Total Funds	\$91,312,742	\$5,636,942	\$96,949,684	\$91,312,742	(\$7,071,060)	\$84,241,682

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Governor's Emergency Fund						
State General Funds	11,062,041	10,000,000	21,062,041	11,062,041	0	11,062,041
TOTAL FUNDS	\$11,062,041	\$10,000,000	\$21,062,041	\$11,062,041	\$0	\$11,062,041
Governor's Office						
State General Funds	6,829,125	(272,551)	6,556,574	6,829,125	(424,738)	6,404,387
TOTAL FUNDS	\$6,829,125	(\$272,551)	\$6,556,574	\$6,829,125	(\$424,738)	\$6,404,387
Governor's Office of Planning and Budget						
State General Funds	12,291,169	(491,004)	11,800,165	12,291,169	(2,169,442)	10,121,727
TOTAL FUNDS	\$12,291,169	(\$491,004)	\$11,800,165	\$12,291,169	(\$2,169,442)	\$10,121,727
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	1,040,248	94	1,040,342	1,040,248	(1,269)	1,038,979
TOTAL FUNDS	\$1,040,248	\$94	\$1,040,342	\$1,040,248	(\$1,269)	\$1,038,979
Georgia Emergency Management and Homeland Security Agency						
State General Funds	3,445,929	(401,760)	3,044,169	3,445,929	(550,843)	2,895,086
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
TOTAL FUNDS	\$33,956,967	(\$401,760)	\$33,555,207	\$33,956,967	(\$550,843)	\$33,406,124
Georgia Commission on Equal Opportunity						
State General Funds	881,077	(36,359)	844,718	881,077	(49,602)	831,475
TOTAL FUNDS	\$881,077	(\$36,359)	\$844,718	\$881,077	(\$49,602)	\$831,475
Georgia Professional Standards Commission						
State General Funds	7,383,615	(288,018)	7,095,597	7,383,615	(470,494)	6,913,121
Federal Funds Not Specifically Identified	411,930	0	411,930	411,930	0	411,930
TOTAL FUNDS	\$7,795,545	(\$288,018)	\$7,507,527	\$7,795,545	(\$470,494)	\$7,325,051
Office of the State Inspector General						
State General Funds	1,017,859	200,922	1,218,781	1,017,859	435,182	1,453,041
TOTAL FUNDS	\$1,017,859	\$200,922	\$1,218,781	\$1,017,859	\$435,182	\$1,453,041
Governor's Office of Student Achievement						
State General Funds	16,438,711	(3,074,382)	13,364,329	16,438,711	(3,839,854)	12,598,857
TOTAL FUNDS	\$16,438,711	(\$3,074,382)	\$13,364,329	\$16,438,711	(\$3,839,854)	\$12,598,857

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Governor's Emergency Fund			\$11,062,041	\$21,062,041	\$11,062,041
Governor's Office	10,108,888	13,994,095	6,829,125	6,556,574	6,404,387
Governor's Office of Planning and Budget	24,799,907	10,522,033	12,291,169	11,800,165	10,121,727
SUBTOTAL	\$34,908,795	\$24,516,128	\$30,182,335	\$39,418,780	\$27,588,155
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,302,720	\$1,291,072	\$1,040,248	\$1,040,342	\$1,038,979
Georgia Emergency Management and Homeland Security Agency	133,104,972	156,500,513	33,956,967	33,555,207	33,406,124
Georgia Commission on Equal Opportunity	716,980	715,247	881,077	844,718	831,475
Georgia Professional Standards Commission	8,122,975	8,337,192	7,795,545	7,507,527	7,325,051
Office of the State Inspector General	714,659	982,418	1,017,859	1,218,781	1,453,041
Governor's Office of Student Achievement	24,995,934	25,239,978	16,438,711	13,364,329	12,598,857
SUBTOTAL (ATTACHED AGENCIES)	\$168,958,240	\$193,066,420	\$61,130,407	\$57,530,904	\$56,653,527
Total Funds	\$203,867,035	\$217,582,548	\$91,312,742	\$96,949,684	\$84,241,682
Less:					
Federal Funds	119,425,342	139,238,917	30,115,112	30,115,112	30,115,112
Federal Recovery Funds	14,652,804	2,174,405			
Other Funds	3,700,560	3,886,355	807,856	807,856	807,856
Prior Year State Funds	7,661,734	7,106,059			
SUBTOTAL	\$145,440,440	\$152,405,736	\$30,922,968	\$30,922,968	\$30,922,968
State General Funds	58,426,595	65,176,811	60,389,774	66,026,716	53,318,714
TOTAL STATE FUNDS	\$58,426,595	\$65,176,811	\$60,389,774	\$66,026,716	\$53,318,714

Department of Human Services

Roles and Responsibilities

The Georgia Department of Human Services (DHS) is responsible for the delivery of social services. DHS serves all Georgia citizens through regulatory inspection, direct service, and financial assistance programs.

AGING SERVICES

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, transition services from long-term care facilities to communities, and an ombudsman program for Georgians in long-term care.

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare and economic assistance services. Services are provided through a network of community partners, contract agencies, and offices in all 159 counties

CHILD SUPPORT SERVICES

The Division of Child Support Services (DCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders, and collecting and distributing payments.

RESIDENTIAL CHILD CARE

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate at acceptable levels, as mandated by State statutes and by rules and regulations adopted by the Board of Human Services.

ADMINISTRATION

DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

ATTACHED AGENCIES

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, and publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: Business Enterprise Program, Disability Adjudication Services, Georgia Industries for the Blind, Vocational Rehabilitation, and Disability Adjudication Services.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, Official Code of Georgia Annotated.

Department of Human Services

Program Budgets

Amended FY 2020 Budget Changes

Adoptions Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$657
2.	Reduce funds for personal services to reflect projected expenditures.	(40,095)
Total Change		(\$39,438)

After School Care

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

Recommended Change:

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

Child Abuse and Neglect Prevention

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$177
Total Change		\$177

Child Support Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,386
2.	Reduce funds for 67 vacant child support services agent positions. (Total Funds: (\$3,529,440))	(1,200,009)
3.	Reduce funds for travel expenses to reflect projected expenditures.	(19,930)
Total Change		(\$1,216,553)

Child Welfare Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$54,686
2.	Reduce funds for contracted legal assistance costs to reflect projected expenditures. (Total Funds: (\$90,000))	(76,500)
3.	Replace \$249,000 in state general funds with one-time federal funds to provide kinship care. (Total Funds: \$0)	(249,000)
4.	Reduce funds for foster parent recruitment marketing and outreach.	(250,000)
5.	Reduce funds for six vacant supervisor-mentor positions. (Total Funds: (\$536,832))	(456,307)
6.	Reduce funds for 30 vacant positions. (Total Funds: (\$2,426,058))	(2,163,078)
7.	Reduce funds for six vacant foster care support services positions. (Total Funds: (\$266,799))	(226,780)
8.	Transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds from the Departmental Administration (DHS) program for child protective caseworker positions. (Total Funds: \$0)	(2,400,000)

Department of Human Services Program Budgets

9.	Replace \$970,000 in state general funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions.	(970,000)
10.	Reduce funds for travel expenses to reflect projected expenditures. (Total Funds: (\$112,986))	(96,038)
Total Change		(\$6,833,017)

Community Services

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

Recommended Change:

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

Departmental Administration (DHS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$12,973
2.	Reduce funds for information technology contractual services to reflect projected expenditures.	(880,339)
3.	Reduce funds to realize savings from vacant positions. (Total Funds: (\$1,471,051))	(1,258,539)
4.	Reduce funds for Georgia Memory Net to reflect projected expenditures.	(164,800)
5.	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(160,000)
6.	Reduce funds for travel and conference expenses.	(22,456)
7.	Transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds to the Child Welfare Services program to reflect projected expenditures.	Yes
Total Change		(\$2,473,161)

Elder Abuse Investigations and Prevention

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,688
2.	Reduce funds for personal services based on actual start dates for caseworkers.	(956,253)
3.	Reduce funds for travel and conference expenses.	(1,322)
Total Change		(\$952,887)

Elder Community Living Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$91
2.	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(75,000)
Total Change		(\$74,909)

Elder Support Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$139
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Department of Human Services Program Budgets

2.	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(195,000)
3.	Reduce funds for travel and conference expenses.	(497)
Total Change		(\$195,358)

Energy Assistance

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$55,956
2.	Reduce funds for information technology to reflect projected expenditures. (Total Funds: (\$16,794,225))	(4,971,618)
3.	Utilize \$2,544,383 in existing state funds to transfer the Right from the Start Medical Assistance Group from the Department of Community Health. (Total Funds: \$10,139,760)	Yes
Total Change		(\$4,915,662)

Out-of-Home Care

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

Recommended Change:

1.	Realize savings from a decrease in Out-of-Home Care utilization due to a decline in average monthly placements. (Total Funds: (\$7,436,426))	(\$6,695,134)
Total Change		(\$6,695,134)

Refugee Assistance

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

Recommended Change:

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

Residential Child Care Licensing

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$650
2.	Reduce funds for personal services to reflect projected expenditures.	(5,741)
Total Change		(\$5,091)

Department of Human Services Program Budgets

Support for Needy Families - Basic Assistance

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

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Reduce funds to reflect projected expenditures. | (\$30,000) |
| Total Change | | (\$30,000) |

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Reduce funds to reflect savings from a vacant position. | (\$12,451) |
| Total Change | | (\$12,451) |

Family Connection

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reflect an adjustment in each county's allocation from \$50,000 to \$48,000. | (\$318,000) |
| 2. | Reduce funds for Georgia Family Connection Partnership technical assistance to the counties. (Total Funds: (\$111,952)) | (56,006) |
| Total Change | | (\$374,006) |

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Recommended Change:

- | | | |
|---------------------|--|-------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$68 |
| 2. | Reduce funds to reflect savings from a vacant position. (Total Funds: (\$55,106)) | (11,738) |
| Total Change | | (\$11,670) |

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

- | | | |
|----|--|----------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,232 |
| 2. | Reduce funds for telecommunications to reflect projected expenditures. (Total Funds: (\$54,554)) | (11,620) |

Department of Human Services Program Budgets

3.	Reduce funds to realize savings from program reorganization and personnel restructuring initiatives. (Total Funds: (\$1,307,851))	(320,358)
4.	Reduce funds for travel to reflect projected expenditures. (Total Funds: (\$430,738))	(91,747)
5.	Reduce funds for contractual services. (Total Funds: (\$150,000))	(31,950)
	Total Change	(\$453,443)

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,560
2.	Reduce funds for telecommunications to reflect projected expenditures. (Total Funds: (\$64,869))	(13,817)
3.	Reduce funds to reflect savings from fleet reorganization and reductions in travel. (Total Funds: (\$991,845))	(211,263)
4.	Reduce funds to realize savings from vacant positions. (Total Funds: (\$4,222,529))	(899,399)
	Total Change	(\$1,120,919)

FY 2021 Budget Changes

Adoptions Services

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$9,712
2.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%. (Total Funds: \$0)	151,443
	Total Change	\$161,155

After School Care

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

Recommended Change:

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

Department of Human Services Program Budgets

Child Abuse and Neglect Prevention

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

Recommended Change:

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

Child Support Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$371)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(101,547)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	400,694
4.	Reduce funds for 101 vacant child support services agent positions. (Total Funds: (\$5,291,633))	(1,799,155)
5.	Reduce funds for travel expenses to reflect projected expenditures.	(30,044)
	Total Change	(\$1,530,423)

Child Welfare Services

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$3,190)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,642,623
3.	Reduce funds for contracted legal assistance costs to reflect projected expenditures. (Total Funds: (\$90,000))	(76,500)
4.	Reduce funds for foster parent recruitment marketing and outreach.	(250,000)
5.	Reduce funds for six vacant supervisor-mentor positions. (Total Funds: (\$536,832))	(456,307)
6.	Reduce funds for 127 vacant positions. (Total Funds: (\$6,785,695))	(5,868,770)
7.	Reduce funds for six vacant foster care support services positions. (Total Funds: (\$266,799))	(226,780)
8.	Transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds from the Departmental Administration Program (DHS) for child protective caseworker positions. (Total Funds: \$0)	(2,400,000)
9.	Replace \$1,470,000 in state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions.	(1,470,000)
10.	Reduce funds for travel expenses to reflect projected expenditures. (Total Funds: (\$337,808))	(287,136)
	Total Change	(\$9,396,060)

Community Services

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

Recommended Change:

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

Department of Human Services Program Budgets

Departmental Administration (DHS)

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,040)
2. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(8,182)
3. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(252,499)
4. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	178,866
5. Transfer funds to the Residential Child Care Licensing program for two positions.	(213,036)
6. Reduce funds for information technology contractual services to reflect projected expenditures.	(1,320,508)
7. Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) rate from 88.61% to 76.92%.	1,446,067
8. Reduce funds to realize savings from vacant positions. (Total Funds: (\$2,219,505))	(1,900,735)
9. Reduce funds for Georgia Memory Net to reflect projected expenditures.	(247,200)
10. Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(160,000)
11. Reduce funds for travel and conference expenses.	(20,759)
12. Transfer funds to the Council on Aging for one position.	(71,391)
13. Transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds to the Child Welfare Services program to reflect projected expenditures	Yes
Total Change	(\$2,570,417)

Elder Abuse Investigations and Prevention

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$23,022)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	318,912
3. Reduce funds for travel and conference expenses.	(1,983)
Total Change	\$293,907

Elder Community Living Services

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

Recommended Change:

1. Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$75,000)
2. Transfer funds and 15 positions from the Elder Support Services program to consolidate program budgets and expenditures. (Total Funds: \$11,091,371)	4,353,642
Total Change	\$4,278,642

Elder Support Services

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$3,985)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,238
3. Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(195,000)
4. Reduce funds for marketing for the Aging and Disability Resource Connection (ADRC).	(94,920)
5. Reduce funds for travel and conference expenses.	(745)
6. Transfer funds and 15 positions to the Elder Community Living Services program to consolidate program budgets and expenditures. (Total Funds: (\$11,091,371))	(4,353,642)
Total Change	(\$4,645,054)

Department of Human Services Program Budgets

Energy Assistance

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%. | (\$1,105) |
| 2. | Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. | (3,191) |
| 3. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (734,812) |
| 4. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | 1,758,608 |
| 5. | Reduce funds for information technology to reflect projected expenditures. (Total Funds: (\$16,794,225)) | (4,971,618) |
| 6. | Reduce funds for 105 vacant eligibility caseworker positions. (Total Funds: (\$5,612,673)) | (2,245,069) |
| 7. | Reduce funds for travel expenses to reflect projected expenditures. (Total Funds: (\$52,002)) | (20,801) |
| 8. | Utilize \$3,711,633 in existing state funds to transfer the Right from the Start Medical Assistance Group from the Department of Community Health. (Total Funds: \$14,802,500) | Yes |
| Total Change | | (\$6,217,988) |

Out-of-Home Care

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

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%. (Total Funds: \$0) | \$115,712 |
| 2. | Realize savings from a decrease in Out-of-Home Care utilization due to a decline in average monthly placements. (Total Funds: (\$7,436,426)) | (6,695,134) |
| Total Change | | (\$6,579,422) |

Refugee Assistance

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

Recommended Change:

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

Residential Child Care Licensing

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (\$1,400) |
| 2. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | 12,951 |
| 3. | Transfer funds from the Departmental Administration (DHS) program for two positions. | 213,036 |
| Total Change | | \$224,587 |

Department of Human Services Program Budgets

Support for Needy Families - Basic Assistance

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

Recommended Change:

1.	Reduce funds to reflect projected expenditures.	(\$30,000)
Total Change		(\$30,000)

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Eliminate funds for a media contract.	(\$11,000)
2.	Eliminate funds for one council meeting.	(4,298)
3.	Transfer funds from the Departmental Administration (DHS) program for one position.	71,391
Total Change		\$56,093

Family Connection

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

Recommended Change:

1.	Reflect an adjustment in each county's allocation from \$50,000 to \$47,000.	(\$477,000)
2.	Reduce funds for Georgia Family Connection Partnership technical assistance to the counties. (Total Funds: (\$167,928))	(84,009)
Total Change		(\$561,009)

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$97)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,448
Total Change		\$3,351

Department of Human Services Program Budgets

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,578)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(657)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(30,925)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	18,131
5.	Reduce funds for telecommunications to reflect projected expenditures. (Total Funds: (\$43,800))	(11,620)
6.	Reduce funds to realize savings from program reorganization and personnel restructuring initiatives. (Total Funds: (\$1,610,186))	(427,245)
7.	Reduce funds for travel to reflect projected expenditures. (Total Funds: (\$345,822))	(91,747)
8.	Reduce funds for contractual services. (Total Funds: (\$150,000))	(39,795)
Total Change		(\$585,436)

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$354)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(26,769)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	198,706
4.	Reduce funds for telecommunications to reflect projected expenditures. (Total Funds: (\$1,176,710))	(325,172)
5.	Eliminate funds to reflect savings associated with a relocation. (Total Funds: (\$150,000))	(41,452)
6.	Reduce funds for consulting services. (Total Funds: (\$500,000))	(138,174)
7.	Reduce funds to reflect savings from fleet reorganization and reductions in travel. (Total Funds: (\$1,129,045))	(240,487)
8.	Reduce funds to realize savings from vacant positions. (Total Funds: (\$4,339,455))	(1,199,198)
Total Change		(\$1,772,900)

Department of Human Services
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$829,564,834	(\$25,403,522)	\$804,161,312	\$829,564,834	(\$28,870,974)	\$800,693,860
TOTAL STATE FUNDS	\$829,564,834	(\$25,403,522)	\$804,161,312	\$829,564,834	(\$28,870,974)	\$800,693,860
Community Service Block Grant	\$16,281,783	\$0	\$16,281,783	\$16,281,783	\$0	\$16,281,783
Foster Care Title IV-E	96,802,095	(1,367,776)	95,434,319	96,802,095	(2,277,415)	94,524,680
Low-Income Home Energy Assistance	56,164,105	0	56,164,105	56,164,105	0	56,164,105
Medical Assistance Program	91,937,920	(11,878,553)	80,059,367	91,937,920	(11,906,526)	80,031,394
Social Services Block Grant	12,100,916	0	12,100,916	12,100,916	0	12,100,916
Temporary Assistance for Needy Families Block Grant	306,889,452	0	306,889,452	306,889,452	0	306,889,452
TANF Transfers to Social Services Block Grant	1,802,238	0	1,802,238	1,802,238	0	1,802,238
Federal Funds Not Specifically Identified	502,276,385	(7,766,031)	494,510,354	502,276,385	(13,972,854)	488,303,531
TOTAL FEDERAL FUNDS	\$1,084,254,894	(\$21,012,360)	\$1,063,242,534	\$1,084,254,894	(\$28,156,795)	\$1,056,098,099
Other Funds	\$31,609,065	\$0	\$31,609,065	\$31,609,065	\$0	\$31,609,065
TOTAL OTHER FUNDS	\$31,609,065	\$0	\$31,609,065	\$31,609,065	\$0	\$31,609,065
Total Funds	\$1,945,428,793	(\$46,415,882)	\$1,899,012,911	\$1,945,428,793	(\$57,027,769)	\$1,888,401,024

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Adoptions Services						
State General Funds	37,000,796	(39,438)	36,961,358	37,000,796	161,155	37,161,951
Temporary Assistance for Needy Families Block Grant	13,699,480	0	13,699,480	13,699,480	0	13,699,480
Federal Funds Not Specifically Identified	53,298,174	0	53,298,174	53,298,174	(151,443)	53,146,731
TOTAL FUNDS	\$103,998,450	(\$39,438)	\$103,959,012	\$103,998,450	\$9,712	\$104,008,162
After School Care						
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
Child Abuse and Neglect Prevention						
State General Funds	2,321,131	177	2,321,308	2,321,131	0	2,321,131
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670	3,072,670	0	3,072,670
Federal Funds Not Specifically Identified	2,945,695	0	2,945,695	2,945,695	0	2,945,695
TOTAL FUNDS	\$8,339,496	\$177	\$8,339,673	\$8,339,496	\$0	\$8,339,496
Child Support Services						
State General Funds	29,839,350	(1,216,553)	28,622,797	29,839,350	(1,530,423)	28,308,927
Federal Funds Not Specifically Identified	78,105,754	(2,329,431)	75,776,323	78,105,754	(3,492,478)	74,613,276
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
TOTAL FUNDS	\$111,182,364	(\$3,545,984)	\$107,636,380	\$111,182,364	(\$5,022,901)	\$106,159,463
Child Welfare Services						
State General Funds	200,355,245	(6,833,017)	193,522,228	200,355,245	(9,396,060)	190,959,185
Foster Care Title IV-E	41,452,355	(413,972)	41,038,383	41,452,355	(1,101,641)	40,350,714

Department of Human Services
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Medical Assistance Program	502,830	0	502,830	502,830	0	502,830
Social Services Block Grant	2,871,034	0	2,871,034	2,871,034	0	2,871,034
Temporary Assistance for Needy Families Block Grant	128,115,525	2,400,000	130,515,525	128,115,525	2,400,000	130,515,525
TANF Transfers to Social Services Block Grant	1,802,238	0	1,802,238	1,802,238	0	1,802,238
Federal Funds Not Specifically Identified	28,916,928	249,000	29,165,928	28,916,928	0	28,916,928
Other Funds	141,133	0	141,133	141,133	0	141,133
TOTAL FUNDS	\$404,157,288	(\$4,597,989)	\$399,559,299	\$404,157,288	(\$8,097,701)	\$396,059,587
Community Services						
Community Service Block Grant	16,110,137	0	16,110,137	16,110,137	0	16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137	\$16,110,137	\$0	\$16,110,137
Departmental Administration (DHS)						
State General Funds	58,156,857	(2,473,161)	55,683,696	58,156,857	(2,570,417)	55,586,440
Community Service Block Grant	127,302	0	127,302	127,302	0	127,302
Foster Care Title IV-E	6,780,375	(212,512)	6,567,863	6,780,375	(318,770)	6,461,605
Low-Income Home Energy Assistance	408,761	0	408,761	408,761	0	408,761
Medical Assistance Program	5,276,916	0	5,276,916	5,276,916	0	5,276,916
Temporary Assistance for Needy Families Block Grant	8,121,504	(2,400,000)	5,721,504	8,121,504	(2,400,000)	5,721,504
Federal Funds Not Specifically Identified	32,798,385	0	32,798,385	32,798,385	0	32,798,385
Other Funds	13,580,052	0	13,580,052	13,580,052	0	13,580,052
TOTAL FUNDS	\$125,250,152	(\$5,085,673)	\$120,164,479	\$125,250,152	(\$5,289,187)	\$119,960,965
Elder Abuse Investigations and Prevention						
State General Funds	22,470,518	(952,887)	21,517,631	22,470,518	293,907	22,764,425
Social Services Block Grant	2,279,539	0	2,279,539	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387	1,589,387	0	1,589,387
TOTAL FUNDS	\$26,339,444	(\$952,887)	\$25,386,557	\$26,339,444	\$293,907	\$26,633,351
Elder Community Living Services						
State General Funds	29,269,203	(74,909)	29,194,294	29,269,203	4,278,642	33,547,845
Social Services Block Grant	6,200,343	0	6,200,343	6,200,343	750,000	6,950,343
Federal Funds Not Specifically Identified	24,728,998	0	24,728,998	24,728,998	5,987,729	30,716,727
TOTAL FUNDS	\$60,198,544	(\$74,909)	\$60,123,635	\$60,198,544	\$11,016,371	\$71,214,915
Elder Support Services						
State General Funds	4,645,054	(195,358)	4,449,696	4,645,054	(4,645,054)	0
Social Services Block Grant	750,000	0	750,000	750,000	(750,000)	0
Federal Funds Not Specifically Identified	5,987,729	0	5,987,729	5,987,729	(5,987,729)	0
TOTAL FUNDS	\$11,382,783	(\$195,358)	\$11,187,425	\$11,382,783	(\$11,382,783)	\$0
Energy Assistance						
Low-Income Home Energy Assistance	55,320,027	0	55,320,027	55,320,027	0	55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027	\$55,320,027	\$0	\$55,320,027

Department of Human Services
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Federal Eligibility Benefit Services						
State General Funds	121,206,639	(4,915,662)	116,290,977	121,206,639	(6,217,988)	114,988,651
Community Service Block Grant	44,344	0	44,344	44,344	0	44,344
Foster Care Title IV-E	7,893,411	0	7,893,411	7,893,411	0	7,893,411
Low-Income Home Energy Assistance	435,317	0	435,317	435,317	0	435,317
Medical Assistance Program	84,837,290	(11,822,607)	73,014,683	84,837,290	(11,822,607)	73,014,683
Temporary Assistance for Needy Families Block Grant	23,408,268	0	23,408,268	23,408,268	0	23,408,268
Federal Funds Not Specifically Identified	93,009,159	0	93,009,159	93,009,159	(3,398,805)	89,610,354
TOTAL FUNDS	\$330,834,428	(\$16,738,269)	\$314,096,159	\$330,834,428	(\$21,439,400)	\$309,395,028
Out-of-Home Care						
State General Funds	289,250,519	(6,695,134)	282,555,385	289,250,519	(6,579,422)	282,671,097
Foster Care Title IV-E Temporary Assistance for Needy Families Block Grant	40,056,691	(741,292)	39,315,399	40,056,691	(857,004)	39,199,687
Federal Funds Not Specifically Identified	61,186,131	0	61,186,131	61,186,131	0	61,186,131
Federal Funds Not Specifically Identified	215,338	0	215,338	215,338	0	215,338
TOTAL FUNDS	\$390,708,679	(\$7,436,426)	\$383,272,253	\$390,708,679	(\$7,436,426)	\$383,272,253
Refugee Assistance						
Federal Funds Not Specifically Identified	5,035,754	0	5,035,754	5,035,754	0	5,035,754
TOTAL FUNDS	\$5,035,754	\$0	\$5,035,754	\$5,035,754	\$0	\$5,035,754
Residential Child Care Licensing						
State General Funds	1,880,878	(5,091)	1,875,787	1,880,878	224,587	2,105,465
Foster Care Title IV-E	619,263	0	619,263	619,263	0	619,263
TOTAL FUNDS	\$2,500,141	(\$5,091)	\$2,495,050	\$2,500,141	\$224,587	\$2,724,728
Support for Needy Families - Basic Assistance						
State General Funds Temporary Assistance for Needy Families Block Grant	100,000	(30,000)	70,000	100,000	(30,000)	70,000
Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
TOTAL FUNDS	\$36,553,008	(\$30,000)	\$36,523,008	\$36,553,008	(\$30,000)	\$36,523,008
Support for Needy Families - Work Assistance						
State General Funds Temporary Assistance for Needy Families Block Grant	100,000	0	100,000	100,000	0	100,000
Grant	17,332,866	0	17,332,866	17,332,866	0	17,332,866
Federal Funds Not Specifically Identified	4,540,505	0	4,540,505	4,540,505	0	4,540,505
TOTAL FUNDS	\$21,973,371	\$0	\$21,973,371	\$21,973,371	\$0	\$21,973,371
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	254,960	(12,451)	242,509	254,960	56,093	311,053
TOTAL FUNDS	\$254,960	(\$12,451)	\$242,509	\$254,960	\$56,093	\$311,053
Family Connection						
State General Funds Medical Assistance Program	9,350,148	(374,006)	8,976,142	9,350,148	(561,009)	8,789,139
Program	1,320,884	(55,946)	1,264,938	1,320,884	(83,919)	1,236,965
TOTAL FUNDS	\$10,671,032	(\$429,952)	\$10,241,080	\$10,671,032	(\$644,928)	\$10,026,104

Department of Human Services
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	293,438	(11,670)	281,768	293,438	3,351	296,789
Federal Funds Not Specifically Identified	2,870,034	(43,368)	2,826,666	2,870,034	0	2,870,034
TOTAL FUNDS	\$3,163,472	(\$55,038)	\$3,108,434	\$3,163,472	\$3,351	\$3,166,823
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	1,970,447	(453,443)	1,517,004	1,970,447	(585,436)	1,385,011
Federal Funds Not Specifically Identified	12,358,104	(1,487,468)	10,870,636	12,358,104	(1,579,401)	10,778,703
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$14,428,551	(\$1,940,911)	\$12,487,640	\$14,428,551	(\$2,164,837)	\$12,263,714
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	73,148,166	0	73,148,166	73,148,166	0	73,148,166
TOTAL FUNDS	\$73,148,166	\$0	\$73,148,166	\$73,148,166	\$0	\$73,148,166
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
Other Funds	6,845,755	0	6,845,755	6,845,755	0	6,845,755
TOTAL FUNDS	\$6,845,755	\$0	\$6,845,755	\$6,845,755	\$0	\$6,845,755
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	21,099,651	(1,120,919)	19,978,732	21,099,651	(1,772,900)	19,326,751
Federal Funds Not Specifically Identified	82,728,275	(4,154,764)	78,573,511	82,728,275	(5,350,727)	77,377,548
Other Funds	7,704,865	0	7,704,865	7,704,865	0	7,704,865
TOTAL FUNDS	\$111,532,791	(\$5,275,683)	\$106,257,108	\$111,532,791	(\$7,123,627)	\$104,409,164

Department of Human Services
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Adoptions Services	\$97,690,401	\$102,942,319	\$103,998,450	\$103,959,012	\$104,008,162
After School Care	15,060,811	15,376,562	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	8,414,018	9,352,970	8,339,496	8,339,673	8,339,496
Child Care Assistance	5,076,121				
Child Support Services	115,149,584	119,215,875	111,182,364	107,636,380	106,159,463
Child Welfare Services	389,856,898	378,051,139	404,157,288	399,559,299	396,059,587
Community Services	20,646,578	19,968,276	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	138,361,633	120,074,068	125,250,152	120,164,479	119,960,965
Elder Abuse Investigations and Prevention	23,656,142	23,934,928	26,339,444	25,386,557	26,633,351
Elder Community Living Services	59,380,404	68,788,502	60,198,544	60,123,635	71,214,915
Elder Support Services	16,083,227	15,962,769	11,382,783	11,187,425	
Energy Assistance	60,144,153	91,372,415	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	305,345,923	292,455,660	330,834,428	314,096,159	309,395,028
Out-of-Home Care	366,799,654	387,395,291	390,708,679	383,272,253	383,272,253
Refugee Assistance	7,296,931	5,364,039	5,035,754	5,035,754	5,035,754
Residential Child Care Licensing	2,274,491	2,382,851	2,500,141	2,495,050	2,724,728
Support for Needy Families - Basic Assistance	35,476,879	33,186,256	36,553,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	21,034,496	20,529,628	21,973,371	21,973,371	21,973,371
SUBTOTAL	\$1,687,748,344	\$1,706,353,548	\$1,725,384,066	\$1,686,682,219	\$1,678,230,245
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$252,084	\$248,802	\$254,960	\$242,509	\$311,053
Family Connection	10,407,997	10,683,770	10,671,032	10,241,080	10,026,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,853,659	2,775,495	3,163,472	3,108,434	3,166,823
Georgia Vocational Rehabilitation Agency: Departmental Administration	12,031,891	12,295,150	14,428,551	12,487,640	12,263,714
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	70,099,562	69,015,638	73,148,166	73,148,166	73,148,166
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	7,664,593	6,880,646	6,845,755	6,845,755	6,845,755
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical	1,600,000				
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	117,987,880	117,642,104	111,532,791	106,257,108	104,409,164
SUBTOTAL (ATTACHED AGENCIES)	\$222,897,666	\$219,541,605	\$220,044,727	\$212,330,692	\$210,170,779
Total Funds	\$1,910,646,010	\$1,925,895,153	\$1,945,428,793	\$1,899,012,911	\$1,888,401,024
Less:					
Federal Funds	1,096,691,815	1,108,248,958	1,084,254,894	1,063,242,534	1,056,098,099
Other Funds	36,568,760	38,625,874	31,609,065	31,609,065	31,609,065
Prior Year State Funds	11,315,252				
SUBTOTAL	\$1,144,575,827	\$1,146,874,832	\$1,115,863,959	\$1,094,851,599	\$1,087,707,164
State General Funds	766,070,183	779,020,321	829,564,834	804,161,312	800,693,860
TOTAL STATE FUNDS	\$766,070,183	\$779,020,321	\$829,564,834	\$804,161,312	\$800,693,860

Office of the Commissioner of Insurance

Roles and Responsibilities

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

ADMINISTRATION

The Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia's insurance laws and regulations. This division is also responsible for the oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), regulating group self-insurance funds, and insurance company solvency. The division also processes applications for insurance companies to conduct business in the state and insurance agent license applications.

ENFORCEMENT

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of all accounts held by industrial loan companies (small loan companies making loans of \$3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY

The Fire Safety Division oversees inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet fire code requirements through building plan reviews. Furthermore, fires are investigated to assist prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Titles 7-8, 25, 33, and 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,240
2.	Provide one-time funds for one filled executive position.	194,899
Total Change		\$196,139

Enforcement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$533
2.	Reduce funds for one vacant position.	(90,470)
Total Change		(\$89,937)

Fire Safety

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,767
2.	Reduce funds for six vacant positions and the realignment of duties.	(311,122)
3.	Provide one-time funds for motor vehicles (\$100,000) and information technology improvements (\$100,000).	200,000
Total Change		(\$107,355)

Industrial Loan

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$361
2.	Reduce funds for one vacant position.	(60,837)
Total Change		(\$60,476)

Insurance Regulation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,651
2.	Reduce funds for one vacant position.	(103,163)
3.	Reduce funds for computer charges to reflect projected expenditures.	(150,000)
4.	Provide one-time funds for information technology improvements and cyber security infrastructure.	700,000
Total Change		\$451,488

Commissioner of Insurance

Program Budgets

FY 2021 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$13,515
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(4,530)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	6,476
4.	Reduce funds for personal services to reflect realignment of duties.	(78,528)
5.	Reduce funds for real estate rentals to reflect the consolidation of office space.	(63,408)
Total Change		(\$126,475)

Enforcement

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

Recommended Change:

1.	Reduce funds for one vacant position.	(\$90,470)
2.	Reduce funds for real estate rentals to reflect the consolidation of office space.	(17,550)
Total Change		(\$108,020)

Fire Safety

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$17,809
2.	Reduce funds for personal services to reflect the elimination of six vacant positions and the realignment of duties.	(401,083)
3.	Reduce funds for real estate rentals to reflect the consolidation of office space.	(74,278)
4.	Transfer funds from the Insurance Regulation program for one deputy state fire marshal position and associated operating expenses.	206,256
5.	Transfer funds from the Department of Community Affairs' Building Construction program to consolidate and streamline industrialized and manufactured building inspections. (Total Funds: 232,353)	Yes
Total Change		(\$251,296)

Industrial Loan

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

Recommended Change:

1.	Reduce funds for one vacant position.	(\$40,174)
2.	Reduce funds for real estate rentals to reflect the consolidation of office space.	(2,200)
3.	Transfer funds to the Department of Banking and Finance's Non Depository Financial Institutions program to consolidate and streamline the supervision of financial institutions.	(487,132)
4.	Reduce funds to reflect efficiencies gained by transferring the program to the Department of Banking and Finance.	(176,721)
Total Change		(\$706,227)

Commissioner of Insurance Program Budgets

Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

Recommended Change:

1.	Transfer funds from the Insurance Regulation program to provide transparency in assessment collections and expenses.	\$3,390,556
2.	Increase the special fraud assessment and remit funds to the Office of the State Treasurer within 90 days of July 1, 2020.	1,567,541
3.	Reflect a change in the purpose statement.	Yes
Total Change		\$4,958,097

Insurance Regulation

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$12,952
2.	Reduce funds for personal services to reflect the elimination of one vacant position.	(103,163)
3.	Reduce funds for regular operating expenses and real estate rentals to reflect savings from office space consolidation.	(132,096)
4.	Transfer funds to the Special Fraud program to provide transparency in assessment collections and expenses.	(3,390,556)
5.	Transfer funds to the Fire Safety program for one deputy safety fire marshal position and associated operating expenses.	(206,256)
Total Change		(\$3,819,119)

Commissioner of Insurance
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$21,280,384	\$389,859	\$21,670,243	\$21,280,384	(\$53,040)	\$21,227,344
TOTAL STATE FUNDS	\$21,280,384	\$389,859	\$21,670,243	\$21,280,384	(\$53,040)	\$21,227,344
Federal Funds Not Specifically Identified	\$425,368	\$0	\$425,368	\$425,368	\$0	\$425,368
TOTAL FEDERAL FUNDS	\$425,368	\$0	\$425,368	\$425,368	\$0	\$425,368
Other Funds	\$339,026	\$0	\$339,026	\$339,026	\$232,353	\$571,379
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026	\$339,026	\$232,353	\$571,379
Total Funds	\$22,044,778	\$389,859	\$22,434,637	\$22,044,778	\$179,313	\$22,224,091

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (COI)						
State General Funds	2,242,131	196,139	2,438,270	2,242,131	(126,475)	2,115,656
TOTAL FUNDS	\$2,242,131	\$196,139	\$2,438,270	\$2,242,131	(\$126,475)	\$2,115,656
Enforcement						
State General Funds	834,329	(89,937)	744,392	834,329	(108,020)	726,309
TOTAL FUNDS	\$834,329	(\$89,937)	\$744,392	\$834,329	(\$108,020)	\$726,309
Fire Safety						
State General Funds	7,778,058	(107,355)	7,670,703	7,778,058	(251,296)	7,526,762
Federal Funds Not Specifically Identified	425,368	0	425,368	425,368	0	425,368
Other Funds	339,026	0	339,026	339,026	232,353	571,379
TOTAL FUNDS	\$8,542,452	(\$107,355)	\$8,435,097	\$8,542,452	(\$18,943)	\$8,523,509
Industrial Loan						
State General Funds	706,227	(60,476)	645,751	706,227	(706,227)	0
TOTAL FUNDS	\$706,227	(\$60,476)	\$645,751	\$706,227	(\$706,227)	\$0
Special Fraud						
State General Funds	0	0	0	0	4,958,097	4,958,097
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$4,958,097	\$4,958,097
Insurance Regulation						
State General Funds	9,719,639	451,488	10,171,127	9,719,639	(3,819,119)	5,900,520
TOTAL FUNDS	\$9,719,639	\$451,488	\$10,171,127	\$9,719,639	(\$3,819,119)	\$5,900,520

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (COI)	\$3,689,472	\$2,111,732	\$2,242,131	\$2,438,270	\$2,115,656
Enforcement	771,887	797,712	834,329	744,392	726,309
Fire Safety	8,741,162	8,922,036	8,542,452	8,435,097	8,523,509
Industrial Loan	650,283	675,236	706,227	645,751	
Special Fraud					4,958,097
Insurance Regulation	7,876,381	8,843,413	9,719,639	10,171,127	5,900,520
SUBTOTAL	\$21,729,185	\$21,350,129	\$22,044,778	\$22,434,637	\$22,224,091
Total Funds	\$21,729,185	\$21,350,129	\$22,044,778	\$22,434,637	\$22,224,091
Less:					
Federal Funds	852,947	848,001	425,368	425,368	425,368
Other Funds	693,459	741,933	339,026	339,026	571,379
SUBTOTAL	\$1,546,406	\$1,589,934	\$764,394	\$764,394	\$996,747
State General Funds	20,182,779	19,760,194	21,280,384	21,670,243	21,227,344
TOTAL STATE FUNDS	\$20,182,779	\$19,760,194	\$21,280,384	\$21,670,243	\$21,227,344

Georgia Bureau of Investigation

Roles and Responsibilities

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. The GBI also provides forensic laboratory services, serves as Georgia's central repository for criminal history record information, and uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

INVESTIGATIVE DIVISION

The Investigative Division is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests from criminal justice officials to investigate major crimes. GBI agents are the primary investigators of officer-involved shootings and other types of officer-involved use-of-force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

The regional field offices conduct general investigations of all crimes, while regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators. Specialized areas of operations within the agency include:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Elder Abuse
- Financial Investigations Unit
- Georgia Cyber Crime Center
- Human Trafficking
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences analyzes submitted evidence, interprets the results, reports scientific conclusions based on those results, and testifies in court about the results and conclusions. The laboratory system provides analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent (Breath Alcohol Testing Certification)

- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997.

ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state-funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

CJCC also provides administrative support for the Council of Accountability Court Judges (CACJ) and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions. CACJ is charged with determining the funding priorities for accountability courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders, and is also responsible for the improvement of accountability courts, the quality and expertise of judges thereof, and the administration of justice.

AUTHORITY

Titles 15, 16, 19, 35, 40, and 42 of the Official Code of Georgia Annotated.

Georgia Bureau of Investigation

Program Budgets

Amended FY 2020 Budget Changes

Bureau Administration

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,487
2.	Reduce funds by decreasing travel costs.	(4,702)
3.	Reduce funds by freezing two vacant positions.	(144,256)
Total Change		(\$147,471)

Criminal Justice Information Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,358
2.	Replace state funds with existing other funds.	(1,181,549)
3.	Reduce funds by freezing two vacant positions.	(130,546)
Total Change		(\$1,310,737)

Forensic Scientific Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$11,253
2.	Reduce funds by eliminating three vacant scientists, two vacant lab technicians, and by capturing delays in hiring.	(705,116)
Total Change		(\$693,863)

Regional Investigative Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$14,359
2.	Reduce funds by eliminating 12 vacant sworn positions, four non-sworn positions, and capturing delays in hiring.	(1,655,860)
3.	Reduce funds for travel and supplies.	(68,939)
4.	Increase funds for one special agent in charge, three special agents, and two criminal intelligence analysts for the GBI Gang Task Force.	685,737
5.	Provide one-time funds for the development of a gang database.	420,000
Total Change		(\$604,703)

Georgia Bureau of Investigation Program Budgets

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1.	Reduce funds by eliminating one vacant position and transferring duties to other filled positions.	(\$17,096)
2.	Reduce funds for publication and training.	(14,500)
3.	Reduce funds through attrition and hiring delays.	(5,000)
4.	Reduce funds for Juvenile Justice Incentive Grants to local governments.	(410,350)
5.	Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines.	(300,000)
6.	Reduce funds for supplemental state grant awards to local accountability courts.	(1,340,417)
7.	Reduce funds to meet anticipated expenditures.	(50,000)
Total Change		(\$2,137,363)

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

1.	Reduce funds through hiring delays.	(\$13,130)
2.	Reduce funds for training and travel.	(9,914)
Total Change		(\$23,044)

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

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

FY 2021 Budget Changes

Bureau Administration

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$7,196
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(11,592)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	18,921
4.	Reduce funds by decreasing travel costs.	(4,702)
5.	Reduce funds by freezing two vacant positions.	(176,924)
Total Change		(\$167,101)

Georgia Bureau of Investigation

Program Budgets

Criminal Justice Information Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,521)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(10,588)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	45,120
4.	Replace state funds with existing other funds.	(1,424,660)
5.	Reduce funds by freezing two vacant positions.	(152,993)
Total Change		(\$1,544,642)

Forensic Scientific Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$87,726)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	94,607
3.	Reduce funds by eliminating nine vacant scientists, two vacant lab technicians, and freezing two additional scientist positions.	(849,894)
4.	Reduce operating expenses.	(101,806)
Total Change		(\$944,819)

Regional Investigative Services

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,011)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(111,920)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	37,844
4.	Eliminate one-time costs for watch desk operations.	(29,953)
5.	Transfer funds for two analyst positions to the Department of Behavioral Health and Developmental Disabilities to continue support for the Sexual Offender Registration Review Board.	(160,146)
6.	Reduce funds by eliminating 20 vacant sworn positions and two vacant non-sworn positions.	(2,565,906)
7.	Reduce funds for travel and supplies.	(186,391)
8.	Increase funds for one special agent in charge, three special agents, two criminal intelligence analysts, and one database administrator for the GBI Gang Task Force.	884,818
Total Change		(\$2,132,665)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$914)
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Georgia Bureau of Investigation Program Budgets

2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	364
3.	Reduce funds by eliminating one vacant position and transferring duties to other filled positions.	(20,689)
4.	Reduce funds for publication and training.	(14,500)
5.	Reduce funds for Juvenile Justice Incentive Grants to local governments.	(656,560)
6.	Reduce funds for technical assistance to courts provided by the Department of Behavioral Health and Developmental Disabilities as a result of implementing service guidelines.	(300,000)
7.	Reduce funds for the Department of Community Supervision Day Reporting Center program.	(45,000)
8.	Reduce funds for state grants to local accountability courts.	(2,119,440)
9.	Reduce funds to meet anticipated expenditures.	(50,000)
Total Change		(\$3,206,739)

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

1.	Reduce funds for training and travel.	(\$34,565)
Total Change		(\$34,565)

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

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

Georgia Bureau of Investigation Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$157,993,287	(\$4,917,181)	\$153,076,106	\$157,993,287	(\$8,030,531)	\$149,962,756
TOTAL STATE FUNDS	\$157,993,287	(\$4,917,181)	\$153,076,106	\$157,993,287	(\$8,030,531)	\$149,962,756
Temporary Assistance for Needy Families Block Grant	\$500,398	\$0	\$500,398	\$500,398	\$0	\$500,398
Federal Funds Not Specifically Identified	97,370,858	0	97,370,858	97,370,858	0	97,370,858
TOTAL FEDERAL FUNDS	\$97,871,256	\$0	\$97,871,256	\$97,871,256	\$0	\$97,871,256
Other Funds	\$31,995,522	\$0	\$31,995,522	\$31,995,522	\$0	\$31,995,522
TOTAL OTHER FUNDS	\$31,995,522	\$0	\$31,995,522	\$31,995,522	\$0	\$31,995,522
Total Funds	\$287,860,065	(\$4,917,181)	\$282,942,884	\$287,860,065	(\$8,030,531)	\$279,829,534

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Bureau Administration						
State General Funds	8,332,232	(147,471)	8,184,761	8,332,232	(167,101)	8,165,131
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	338,303	0	338,303	338,303	0	338,303
TOTAL FUNDS	\$8,683,135	(\$147,471)	\$8,535,664	\$8,683,135	(\$167,101)	\$8,516,034
Criminal Justice Information Services						
State General Funds	4,741,253	(1,310,737)	3,430,516	4,741,253	(1,544,642)	3,196,611
Other Funds	6,308,894	0	6,308,894	6,308,894	0	6,308,894
TOTAL FUNDS	\$11,050,147	(\$1,310,737)	\$9,739,410	\$11,050,147	(\$1,544,642)	\$9,505,505
Forensic Scientific Services						
State General Funds	39,833,338	(693,863)	39,139,475	39,833,338	(944,819)	38,888,519
Federal Funds Not Specifically Identified	1,782,506	0	1,782,506	1,782,506	0	1,782,506
Other Funds	157,865	0	157,865	157,865	0	157,865
TOTAL FUNDS	\$41,773,709	(\$693,863)	\$41,079,846	\$41,773,709	(\$944,819)	\$40,828,890
Regional Investigative Services						
State General Funds	51,078,806	(604,703)	50,474,103	51,078,806	(2,132,665)	48,946,141
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
TOTAL FUNDS	\$54,615,609	(\$604,703)	\$54,010,906	\$54,615,609	(\$2,132,665)	\$52,482,944
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	40,195,643	(2,137,363)	38,058,280	40,195,643	(3,206,739)	36,988,904
Temporary Assistance for Needy Families Block Grant	500,398	0	500,398	500,398	0	500,398
Federal Funds Not Specifically Identified	93,763,599	0	93,763,599	93,763,599	0	93,763,599
Other Funds	23,465,810	0	23,465,810	23,465,810	0	23,465,810
TOTAL FUNDS	\$157,925,450	(\$2,137,363)	\$155,788,087	\$157,925,450	(\$3,206,739)	\$154,718,711
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	576,092	(23,044)	553,048	576,092	(34,565)	541,527
TOTAL FUNDS	\$576,092	(\$23,044)	\$553,048	\$576,092	(\$34,565)	\$541,527

Georgia Bureau of Investigation
 Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Criminal Justice Coordinating Council: Family Violence						
State General Funds	13,235,923	0	13,235,923	13,235,923	0	13,235,923
TOTAL FUNDS	\$13,235,923	\$0	\$13,235,923	\$13,235,923	\$0	\$13,235,923

Georgia Bureau of Investigation
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Bureau Administration	\$10,897,751	\$13,426,074	\$8,683,135	\$8,535,664	\$8,516,034
Criminal Justice Information Services	16,651,648	16,826,224	11,050,147	9,739,410	9,505,505
Forensic Scientific Services	40,795,580	41,183,234	41,773,709	41,079,846	40,828,890
Regional Investigative Services	51,133,886	57,006,330	54,615,609	54,010,906	52,482,944
SUBTOTAL	\$119,478,865	\$128,441,862	\$116,122,600	\$113,365,826	\$111,333,373
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$130,305,851	\$159,720,416	\$157,925,450	\$155,788,087	\$154,718,711
Criminal Justice Coordinating Council: Council of Accountability Court Judges	471,193	482,529	576,092	553,048	541,527
Criminal Justice Coordinating Council: Family Violence	12,677,759	12,844,461	13,235,923	13,235,923	13,235,923
SUBTOTAL (ATTACHED AGENCIES)	\$143,454,803	\$173,047,406	\$171,737,465	\$169,577,058	\$168,496,161
Total Funds	\$262,933,668	\$301,489,268	\$287,860,065	\$282,942,884	\$279,829,534
Less:					
Federal Funds	73,895,384	109,904,014	97,871,256	97,871,256	97,871,256
Other Funds	37,828,187	37,747,679	31,995,522	31,995,522	31,995,522
SUBTOTAL	\$111,723,571	\$147,651,693	\$129,866,778	\$129,866,778	\$129,866,778
State General Funds	151,210,096	153,837,575	157,993,287	153,076,106	149,962,756
TOTAL STATE FUNDS	\$151,210,096	\$153,837,575	\$157,993,287	\$153,076,106	\$149,962,756

Department of Juvenile Justice

Roles and Responsibilities

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Departmental Administration. DJJ provides its services to over 28,000 youth every year and maintains a daily population of about 12,000. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to youthful offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 10,750 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 900 youth are housed in secure detention facilities daily.

SECURE COMMITMENT

The state currently utilizes seven Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years. Approximately 400 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youth housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15, 39, and 49 of the Official Code of Georgia Annotated.

Department of Juvenile Justice

Program Budgets

Amended FY 2020 Budget Changes

Community Service

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$136,188
2.	Reduce funds by freezing non-security positions vacant since November 1, 2018.	(2,189,656)
3.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(149,400)
4.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(22,117)
Total Change		(\$2,224,985)

Departmental Administration (DJJ)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$41,206
2.	Reduce funds by freezing non-security positions vacant since November 1, 2018.	(215,621)
3.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(28,800)
4.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(4,424)
Total Change		(\$207,639)

Secure Commitment (YDCs)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$161,863
2.	Reduce funds by freezing security and non-security positions vacant since November 1, 2018.	(7,813,672)
3.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(172,200)
4.	Reduce funds to reflect a delayed October 1, 2019 start date for Career Technical and Agricultural Education Programs.	(96,071)
5.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(25,656)
Total Change		(\$7,945,736)

Secure Detention (RYDCs)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$215,828
2.	Reduce funds by freezing security and non-security positions vacant since November 1, 2018.	(4,220,275)

Department of Juvenile Justice Program Budgets

3.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(249,600)
4.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(36,272)
Total Change		(\$4,290,319)

FY 2021 Budget Changes

Community Service

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$4,045)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(91,838)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	918,924
4.	Reduce funds by eliminating non-security positions vacant since July 1, 2018.	(1,709,916)
5.	Increase funds to annualize operations for a Commercial Sexual Exploitation of Children (CSEC) Victims' Facility in Paulding County.	100,682
6.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(88,468)
7.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(150,000)
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1, 2020.	13,544
Total Change		(\$1,011,117)

Departmental Administration (DJJ)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$10,353)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(27,787)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	58,037
4.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(17,694)
5.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(30,000)
6.	Reduce funds by eliminating non-security positions vacant since July 1, 2018.	(84,642)
Total Change		(\$112,439)

Secure Commitment (YDCs)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$95,597)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(109,154)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	991,471

Department of Juvenile Justice Program Budgets

4.	Reduce funds to reflect the closure of the Sumter Youth Development Campus as a result of declining population due to criminal justice reform.	(11,016,475)
5.	Reduce funds by eliminating one vacant deputy commissioner position.	(184,811)
6.	Reduce funds by eliminating one program coordinator position.	(129,474)
7.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(102,623)
8.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(174,000)
9.	Reduce funds for facility maintenance worker positions by shifting maintenance work at seven facilities to a contract.	(843,731)
10.	Reduce funds by eliminating security and non-security positions vacant since July 1, 2018.	(4,869,424)
11.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1,2020.	160,452
Total Change		(\$16,373,366)

Secure Detention (RYDCs)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$127,179)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(145,543)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,675,022
4.	Reduce funds for facility maintenance worker positions by shifting maintenance work at 25 facilities to a contract.	(716,558)
5.	Reduce funds by eliminating security and non-security positions vacant since July 1, 2018.	(2,139,098)
6.	Reduce funds by eliminating landline telephones for employees with cellular phones.	(145,088)
7.	Reduce funds by reducing travel and eliminating supplementary training conferences.	(246,000)
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 effective July 1,2020.	293,116
Total Change		(\$1,551,328)

Department of Juvenile Justice
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$350,691,501	(\$14,668,679)	\$336,022,822	\$350,691,501	(\$19,048,250)	\$331,643,251
TOTAL STATE FUNDS	\$350,691,501	(\$14,668,679)	\$336,022,822	\$350,691,501	(\$19,048,250)	\$331,643,251
Foster Care Title IV-E	\$3,223,757	\$0	\$3,223,757	\$3,223,757	\$0	\$3,223,757
Federal Funds Not Specifically Identified	3,201,808	0	3,201,808	3,201,808	0	3,201,808
TOTAL FEDERAL FUNDS	\$6,425,565	\$0	\$6,425,565	\$6,425,565	\$0	\$6,425,565
Other Funds	\$267,404	\$0	\$267,404	\$267,404	\$0	\$267,404
TOTAL OTHER FUNDS	\$267,404	\$0	\$267,404	\$267,404	\$0	\$267,404
Total Funds	\$357,384,470	(\$14,668,679)	\$342,715,791	\$357,384,470	(\$19,048,250)	\$338,336,220

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Community Service						
State General Funds	98,222,772	(2,224,985)	95,997,787	98,222,772	(1,011,117)	97,211,655
Foster Care Title IV-E	3,223,757	0	3,223,757	3,223,757	0	3,223,757
Other Funds	206,084	0	206,084	206,084	0	206,084
TOTAL FUNDS	\$101,652,613	(\$2,224,985)	\$99,427,628	\$101,652,613	(\$1,011,117)	\$100,641,496
Departmental Administration (DJJ)						
State General Funds	25,159,399	(207,639)	24,951,760	25,159,399	(112,439)	25,046,960
Other Funds	61,320	0	61,320	61,320	0	61,320
TOTAL FUNDS	\$25,220,719	(\$207,639)	\$25,013,080	\$25,220,719	(\$112,439)	\$25,108,280
Secure Commitment (YDCs)						
State General Funds	96,202,644	(7,945,736)	88,256,908	96,202,644	(16,373,366)	79,829,278
Federal Funds Not Specifically Identified	1,435,033	0	1,435,033	1,435,033	0	1,435,033
TOTAL FUNDS	\$97,637,677	(\$7,945,736)	\$89,691,941	\$97,637,677	(\$16,373,366)	\$81,264,311
Secure Detention (RYDCs)						
State General Funds	131,106,686	(4,290,319)	126,816,367	131,106,686	(1,551,328)	129,555,358
Federal Funds Not Specifically Identified	1,766,775	0	1,766,775	1,766,775	0	1,766,775
TOTAL FUNDS	\$132,873,461	(\$4,290,319)	\$128,583,142	\$132,873,461	(\$1,551,328)	\$131,322,133

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Community Service	\$99,710,937	\$101,102,437	\$101,652,613	\$99,427,628	\$100,641,496
Departmental Administration (DJJ)	24,850,806	24,442,128	25,220,719	25,013,080	25,108,280
Secure Commitment (YDCs)	100,747,224	100,015,551	97,637,677	89,691,941	81,264,311
Secure Detention (RYDCs)	129,835,638	127,991,144	132,873,461	128,583,142	131,322,133
SUBTOTAL	\$355,144,605	\$353,551,260	\$357,384,470	\$342,715,791	\$338,336,220
Total Funds	\$355,144,605	\$353,551,260	\$357,384,470	\$342,715,791	\$338,336,220
Less:					
Federal Funds	7,602,986	8,508,431	6,425,565	6,425,565	6,425,565
Other Funds	9,197,069	9,568,959	267,404	267,404	267,404
SUBTOTAL	\$16,800,055	\$18,077,390	\$6,692,969	\$6,692,969	\$6,692,969
State General Funds	338,344,550	335,473,870	350,691,501	336,022,822	331,643,251
TOTAL STATE FUNDS	\$338,344,550	\$335,473,870	\$350,691,501	\$336,022,822	\$331,643,251

Department of Labor

Roles and Responsibilities

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

EMPLOYMENT SERVICES

Employment services help businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policymakers with up-to-date, customized workforce data. GDOL also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also is responsible for the child labor laws, which assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

UNEMPLOYMENT INSURANCE

In administering the Unemployment Insurance program, GDOL staff assists employers with state unemployment tax rates and charges, processing tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

SERVICE DELIVERY

Employment, reemployment, and unemployment insurance services are provided through the department's statewide network of career centers and a comprehensive online presence. The career centers work closely with partners to ensure businesses and individual customers receive services that fully address their workforce needs. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

Department of Labor Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DOL)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,104
2.	Reduce funds for personal services to reflect one vacant position and the delayed start dates of previously filled positions.	(79,664)
Total Change		(\$78,560)

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,681
2.	Reduce funds for personal services to reflect three vacant positions and the delayed start dates of previously filled positions.	(198,719)
3.	Utilize existing state funds for the collection of administrative assessments.	Yes
Total Change		(\$197,038)

Workforce Solutions

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,817
2.	Reduce funds for personal services to reflect six vacant positions and the delayed start dates of previously filled positions.	(317,878)
Total Change		(\$315,061)

FY 2021 Budget Changes

Departmental Administration (DOL)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$295)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,451)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	4,146
4.	Reduce funds for one vacant position.	(88,791)
Total Change		(\$86,391)

Department of Labor Program Budgets

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (\$2,210) |
| 2. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | 63,292 |
| 3. | Reduce funds for four vacant positions. | (224,703) |
| 4. | Utilize existing state funds for the collection of administrative assessments. | Yes |
| Total Change | | (\$163,621) |

Workforce Solutions

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (\$3,705) |
| 2. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | 117,054 |
| 3. | Reduce funds for 11 vacant positions. | (522,303) |
| 4. | Transfer funds from the Jobs for Georgia Graduates initiative to employment services to assist career center operations. | (326,906) |
| Total Change | | (\$735,860) |

Department of Labor
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$13,929,954	(\$590,659)	\$13,339,295	\$13,929,954	(\$985,872)	\$12,944,082
TOTAL STATE FUNDS	\$13,929,954	(\$590,659)	\$13,339,295	\$13,929,954	(\$985,872)	\$12,944,082
Federal Funds Not Specifically Identified	\$91,880,554	\$0	\$91,880,554	\$91,880,554	\$0	\$91,880,554
TOTAL FEDERAL FUNDS	\$91,880,554	\$0	\$91,880,554	\$91,880,554	\$0	\$91,880,554
Other Funds	\$9,606,400	\$0	\$9,606,400	\$9,606,400	\$0	\$9,606,400
TOTAL OTHER FUNDS	\$9,606,400	\$0	\$9,606,400	\$9,606,400	\$0	\$9,606,400
Total Funds	\$115,416,908	(\$590,659)	\$114,826,249	\$115,416,908	(\$985,872)	\$114,431,036

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DOL)						
State General Funds	1,753,851	(78,560)	1,675,291	1,753,851	(86,391)	1,667,460
Federal Funds Not Specifically Identified	24,003,153	0	24,003,153	24,003,153	0	24,003,153
Other Funds	4,327,182	0	4,327,182	4,327,182	0	4,327,182
TOTAL FUNDS	\$30,084,186	(\$78,560)	\$30,005,626	\$30,084,186	(\$86,391)	\$29,997,795
Labor Market Information						
Federal Funds Not Specifically Identified	2,663,385	0	2,663,385	2,663,385	0	2,663,385
TOTAL FUNDS	\$2,663,385	\$0	\$2,663,385	\$2,663,385	\$0	\$2,663,385
Unemployment Insurance						
State General Funds	4,438,466	(197,038)	4,241,428	4,438,466	(163,621)	4,274,845
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$30,265,232	(\$197,038)	\$30,068,194	\$30,265,232	(\$163,621)	\$30,101,611
Workforce Solutions						
State General Funds	7,737,637	(315,061)	7,422,576	7,737,637	(735,860)	7,001,777
Federal Funds Not Specifically Identified	39,722,250	0	39,722,250	39,722,250	0	39,722,250
Other Funds	4,944,218	0	4,944,218	4,944,218	0	4,944,218
TOTAL FUNDS	\$52,404,105	(\$315,061)	\$52,089,044	\$52,404,105	(\$735,860)	\$51,668,245

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DOL)	\$29,319,033	\$28,041,438	\$30,084,186	\$30,005,626	\$29,997,795
Labor Market Information	2,632,542	2,452,205	2,663,385	2,663,385	2,663,385
Unemployment Insurance	30,597,623	25,659,609	30,265,232	30,068,194	30,101,611
Workforce Solutions	50,621,714	45,679,726	52,404,105	52,089,044	51,668,245
SUBTOTAL	\$113,170,912	\$101,832,978	\$115,416,908	\$114,826,249	\$114,431,036
Total Funds	\$113,170,912	\$101,832,978	\$115,416,908	\$114,826,249	\$114,431,036
Less:					
Federal Funds	91,329,937	78,017,819	91,880,554	91,880,554	91,880,554
Other Funds	8,327,005	9,361,373	9,606,400	9,606,400	9,606,400
SUBTOTAL	\$99,656,942	\$87,379,192	\$101,486,954	\$101,486,954	\$101,486,954
State General Funds	13,513,970	14,453,785	13,929,954	13,339,295	12,944,082
TOTAL STATE FUNDS	\$13,513,970	\$14,453,785	\$13,929,954	\$13,339,295	\$12,944,082

Department of Law

Roles and Responsibilities

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state, and may criminally prosecute violations of any state laws arising in relation to dealing with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into nine legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions, Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, Government Services and Employment, Consumer Protection, Medicaid Fraud Control, Special Prosecutions and Solicitor General units, provide a full range of civil legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. Additionally, the Special Prosecutions Unit carries out the criminal prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud both civilly and criminally. Finally, the Solicitor General represents the State in selected constitutional matters in both state and federal courts and provides legal advice and assistance in legal appeals arising out of the Department's cases.

Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs.

AUTHORITY

Title 45 Chapter 15 of the Official Code of Georgia Annotated.

Department of Law Program Budgets

Amended FY 2020 Budget Changes

Department of Law

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,691
2.	Reduce funds by freezing vacant positions.	(1,329,215)
3.	Transfer funds from Secretary of State for legal services to support election security.	194,237
Total Change		(\$1,131,287)

Medicaid Fraud Control Unit

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

Recommended Change:

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

FY 2021 Budget Changes

Department of Law

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,435)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(3,091)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(9,077)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	43,770
5.	Reduce funds by freezing vacant positions.	(1,993,822)
6.	Transfer funds from Secretary of State for legal services to support election security.	194,237
7.	Increase funds for one attorney in the human trafficking unit.	194,237
Total Change		(\$1,575,181)

Medicaid Fraud Control Unit

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$380)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	2,918
3.	Increase funds for two investigators.	42,091
Total Change		\$44,629

Department of Law
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$33,230,364	(\$1,131,287)	\$32,099,077	\$33,230,364	(\$1,530,552)	\$31,699,812
TOTAL STATE FUNDS	\$33,230,364	(\$1,131,287)	\$32,099,077	\$33,230,364	(\$1,530,552)	\$31,699,812
Federal Funds Not Specifically Identified	\$3,597,990	\$0	\$3,597,990	\$3,597,990	\$0	\$3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990	\$3,597,990	\$0	\$3,597,990
Other Funds	\$37,089,125	\$0	\$37,089,125	\$37,089,125	\$0	\$37,089,125
TOTAL OTHER FUNDS	\$37,089,125	\$0	\$37,089,125	\$37,089,125	\$0	\$37,089,125
Total Funds	\$73,917,479	(\$1,131,287)	\$72,786,192	\$73,917,479	(\$1,530,552)	\$72,386,927

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department of Law						
State General Funds	31,853,589	(1,131,287)	30,722,302	31,853,589	(1,575,181)	30,278,408
Other Funds	37,087,014	0	37,087,014	37,087,014	0	37,087,014
TOTAL FUNDS	\$68,940,603	(\$1,131,287)	\$67,809,316	\$68,940,603	(\$1,575,181)	\$67,365,422
Medicaid Fraud Control Unit						
State General Funds	1,376,775	0	1,376,775	1,376,775	44,629	1,421,404
Federal Funds Not Specifically Identified	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111	2,111	0	2,111
TOTAL FUNDS	\$4,976,876	\$0	\$4,976,876	\$4,976,876	\$44,629	\$5,021,505

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Department of Law	\$83,103,071	\$90,353,928	\$68,940,603	\$67,809,316	\$67,365,422
Medicaid Fraud Control Unit	4,847,602	4,791,643	4,976,876	4,976,876	5,021,505
SUBTOTAL	\$87,950,673	\$95,145,571	\$73,917,479	\$72,786,192	\$72,386,927
Total Funds	\$87,950,673	\$95,145,571	\$73,917,479	\$72,786,192	\$72,386,927
Less:					
Federal Funds	3,665,072	3,679,174	3,597,990	3,597,990	3,597,990
Other Funds	52,607,162	60,142,407	37,089,125	37,089,125	37,089,125
SUBTOTAL	\$56,272,234	\$63,821,581	\$40,687,115	\$40,687,115	\$40,687,115
State General Funds	31,678,438	31,323,991	33,230,364	32,099,077	31,699,812
TOTAL STATE FUNDS	\$31,678,438	\$31,323,991	\$33,230,364	\$32,099,077	\$31,699,812

Department of Natural Resources

Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

HISTORIC PRESERVATION

This program provides historic preservation services and assistance to governmental agencies, private organizations, and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance on tax incentives, archaeological matters, and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of all state parks and historic sites, which attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses.

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation, and educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas, and produces fish in state hatcheries.

LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, department properties, boating safety, and litter and waste laws. Law Enforcement also teaches hunter and boater education classes and assists other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

GEORGIA OUTDOOR STEWARDSHIP

The primary objective of this program is to provide funding through grant and loan opportunities for state and local parks and trails, land acquisition, and stewardship of conservation lands in the state.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

Program Budgets

Amended FY 2020 Budget Changes

Coastal Resources

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,416
2.	Reduce funds for regular operating expenses.	(108,315)
3.	Reduce funds for telecommunication expenses.	(40,000)
Total Change		(\$146,899)

Departmental Administration (DNR)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,903
2.	Reduce funds for one vacant position.	(152,286)
3.	Reduce funds for regular operating expenses.	(44,184)
4.	Replace state funds with other funds for one grants management position. (Total Funds: \$0)	(104,207)
Total Change		(\$294,774)

Environmental Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$16,499
2.	Reduce funds for regular operating expenses to reflect reduced travel expenses.	(100,000)
3.	Replace state funds with federal funds for contractual services. (Total Funds: \$0)	(1,163,910)
Total Change		(\$1,247,411)

Hazardous Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources

Program Budgets

Historic Preservation

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,039
2. Eliminate funds for the Georgia Heritage Grant program. (HB 31 intent language considered non-binding by the Governor)	(200,000)
3. Reduce funds for regular operating expenses.	(92,472)
4. Reduce funds for one vacant position.	(40,572)
Total Change	(\$332,005)

Law Enforcement

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$15,228
2. Reduce funds for regular operating expenses to reflect reduced equipment and travel expenses.	(275,082)
3. Reduce funds for four vacant positions.	(233,470)
4. Provide one-time funds for 10 vehicles.	300,000
Total Change	(\$193,324)

Parks Recreation and Historic Sites

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,951
2. Reduce funds for regular operating expenses.	(392,383)
3. Reduce funds for two vacant positions and part time assistance.	(432,534)
4. Reduce funds for equipment purchases.	(165,284)
5. Reduce funds for advertising and promotion expenses.	(15,000)
6. Eliminate one-time funds for the Chattahoochee Nature Center.	(300,000)
7. Provide one-time funds for seven vehicles.	200,000
Total Change	(\$1,099,250)

Solid Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources Program Budgets

Wildlife Resources

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$11,863
2.	Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2019.	310,051
3.	Reduce funds for ten vacant positions and replace state funds with other funds for three positions. (Total Funds: (\$532,935))	(602,730)
4.	Reduce funds for operating expenses.	(115,108)
5.	Reduce funds for facility repairs and maintenance expenses.	(804,257)
6.	Provide one-time funds for 17 vehicles.	500,000
Total Change		(\$700,181)

FY 2021 Budget Changes

Coastal Resources

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$3,034)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	11,468
3.	Reduce funds for regular operating expenses.	(108,315)
4.	Reduce funds for telecommunication expenses.	(40,000)
5.	Reduce funds for one vacant position and replace state funds with federal funds for two positions. (Total Funds: (\$132,020))	(173,543)
6.	Transfer funds from the Departmental Administration (DNR) program for telecommunication and computer charges to align budget with actual program utilization.	128,672
Total Change		(\$184,752)

Departmental Administration (DNR)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$905)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(14,873)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	24,285
4.	Reduce funds for one vacant position.	(152,286)
5.	Reduce funds for regular operating expenses.	(33,855)
6.	Transfer funds to departmental programs for telecommunication and computer charges to align budget with actual program utilization.	(2,913,657)
Total Change		(\$3,091,291)

Department of Natural Resources

Program Budgets

Environmental Protection

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$934)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(35,350)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	129,531
4.	Replace state funds with federal funds for contractual services. (Total Funds: \$0)	(1,795,866)
5.	Reduce funds for regular operating expenses to reflect reduced travel expenses.	(100,000)
Total Change		(\$1,802,619)

Georgia Outdoor Stewardship Program

Purpose: The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

Recommended Change:

1.	Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session).	\$20,000,000
Total Change		\$20,000,000

Hazardous Waste Trust Fund

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

Recommended Change:

1.	Increase funds for hazardous waste projects per HB 220 (2019 Session).	\$4,316,823
Total Change		\$4,316,823

Historic Preservation

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$4,534
2.	Eliminate funds for the Georgia Heritage Grant program. (HB 31 intent language considered non-binding by the Governor)	(200,000)
3.	Transfer funds to the Department of Community Affairs to streamline historic site preservation and the administration of tax credit initiatives. (Total Funds: (\$2,029,528))	(1,027,936)
4.	Reduce funds for personal services and regular operating expenses to recognize efficiencies gained by transferring historic preservation efforts to the Department of Community Affairs' State Community Development program.	(361,201)
5.	Transfer funds for archaeological services to the Parks, Recreation, and Historic Sites program. (Total Funds: (\$484,039))	(464,844)
Total Change		(\$2,049,447)

Department of Natural Resources Program Budgets

Law Enforcement

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$32,628)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	22,666
3.	Reduce funds for regular operating expenses to reflect reduced equipment and travel expenses.	(347,169)
4.	Transfer funds from the Departmental Administration (DNR) program for telecommunication and computer charges to align budget with actual program utilization.	545,320
5.	Reduce funds for one vacant position.	(42,555)
Total Change		\$145,634

Parks Recreation and Historic Sites

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,867)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(12,752)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	322,990
4.	Reduce funds for regular operating expenses.	(617,708)
5.	Eliminate one-time funds for raising sunken vessels causing navigational hazards in Lake Lanier.	(25,000)
6.	Reduce funds for five vacant positions and part time assistance.	(810,578)
7.	Reduce funds for equipment purchases.	(165,284)
8.	Reduce funds for advertising and promotion expenses.	(76,576)
9.	Eliminate one-time funds for the Chattahoochee Nature Center.	(300,000)
10.	Eliminate one-time funds for park construction activities in Heard County.	(100,000)
11.	Eliminate one-time funds for historic site promotion.	(25,000)
12.	Transfer funds from the Historic Preservation program for archaeological services. (Total Funds: \$484,039)	464,844
13.	Transfer funds from the Departmental Administration (DNR) program for telecommunication and computer charges to align budget with actual program utilization.	1,171,688
14.	Utilize existing funds to reflect the transfer of two visitor information centers from the Department of Economic Development to align operations with historical resources. (Total Funds: \$277,461)	Yes
Total Change		(\$175,243)

Solid Waste Trust Fund

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

Recommended Change:

1.	Increase funds for solid waste projects per HB 220 (2019 Session).	\$26,758
2.	Transfer contract for environmental activities (\$175,000) from the Department of Community Affairs to align key activities.	Yes
Total Change		\$26,758

Department of Natural Resources Program Budgets

Wildlife Resources

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$722)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(25,419)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	165,720
4.	Reduce funds for ten vacant positions and replace state funds with other funds for three positions. (Total Funds (\$572,118))	(642,393)
5.	Reduce funds for regular operating expenses.	(225,665)
6.	Reduce funds for facility repairs and maintenance expenses.	(1,523,529)
7.	Replace state funds with contractual agreement with the Department of Transportation for the operation of the Sapelo Island Ferry. (Total Funds: \$0)	(500,000)
8.	Transfer funds from the Departmental Administration (DNR) program for telecommunication and computer charges to align budget with actual program utilization.	1,067,977
Total Change		(\$1,684,031)

Department of Natural Resources
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$120,924,135	(\$4,013,844)	\$116,910,291	\$120,924,135	\$15,501,832	\$136,425,967
TOTAL STATE FUNDS	\$120,924,135	(\$4,013,844)	\$116,910,291	\$120,924,135	\$15,501,832	\$136,425,967
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified	\$11,607	\$0	\$11,607	\$11,607	(\$11,607)	\$0
	70,310,073	1,163,910	71,473,983	70,310,073	847,404	71,157,477
TOTAL FEDERAL FUNDS	\$70,321,680	\$1,163,910	\$71,485,590	\$70,321,680	\$835,797	\$71,157,477
Other Funds	\$95,834,071	\$174,002	\$96,008,073	\$95,834,071	\$570,275	\$96,404,346
TOTAL OTHER FUNDS	\$95,834,071	\$174,002	\$96,008,073	\$95,834,071	\$570,275	\$96,404,346
Total Funds	\$287,079,886	(\$2,675,932)	\$284,403,954	\$287,079,886	\$16,907,904	\$303,987,790

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Coastal Resources						
State General Funds	2,966,301	(146,899)	2,819,402	2,966,301	(184,752)	2,781,549
Federal Funds Not Specifically Identified	5,054,621	0	5,054,621	5,054,621	41,523	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
TOTAL FUNDS	\$8,128,847	(\$146,899)	\$7,981,948	\$8,128,847	(\$143,229)	\$7,985,618
Departmental Administration (DNR)						
State General Funds	15,054,573	(294,774)	14,759,799	15,054,573	(3,091,291)	11,963,282
Other Funds	39,065	104,207	143,272	39,065	0	39,065
TOTAL FUNDS	\$15,093,638	(\$190,567)	\$14,903,071	\$15,093,638	(\$3,091,291)	\$12,002,347
Environmental Protection						
State General Funds	31,597,759	(1,247,411)	30,350,348	31,597,759	(1,802,619)	29,795,140
Federal Funds Not Specifically Identified	27,978,013	1,163,910	29,141,923	27,978,013	1,795,866	29,773,879
Other Funds	54,793,855	0	54,793,855	54,793,855	0	54,793,855
TOTAL FUNDS	\$114,369,627	(\$83,501)	\$114,286,126	\$114,369,627	(\$6,753)	\$114,362,874
Hazardous Waste Trust Fund						
State General Funds	4,027,423	0	4,027,423	4,027,423	4,316,823	8,344,246
TOTAL FUNDS	\$4,027,423	\$0	\$4,027,423	\$4,027,423	\$4,316,823	\$8,344,246
Historic Preservation						
State General Funds	2,049,447	(332,005)	1,717,442	2,049,447	(2,049,447)	0
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified	11,607	0	11,607	11,607	(11,607)	0
	1,009,180	0	1,009,180	1,009,180	(1,009,180)	0
TOTAL FUNDS	\$3,070,234	(\$332,005)	\$2,738,229	\$3,070,234	(\$3,070,234)	\$0
Law Enforcement						
State General Funds	25,874,222	(193,324)	25,680,898	25,874,222	145,634	26,019,856
Federal Funds Not Specifically Identified	3,001,293	0	3,001,293	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657	3,657	0	3,657
TOTAL FUNDS	\$28,879,172	(\$193,324)	\$28,685,848	\$28,879,172	\$145,634	\$29,024,806
Georgia Outdoor Stewardship Program						
State General Funds	0	0	0	0	20,000,000	20,000,000
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Department of Natural Resources
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Parks Recreation and Historic Sites						
State General Funds	13,774,652	(1,099,250)	12,675,402	13,774,652	(175,243)	13,599,409
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	19,195	3,223,224
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$49,370,472	(\$1,099,250)	\$48,271,222	\$49,370,472	(\$156,048)	\$49,214,424
Solid Waste Trust Fund						
State General Funds	2,790,775	0	2,790,775	2,790,775	26,758	2,817,533
TOTAL FUNDS	\$2,790,775	\$0	\$2,790,775	\$2,790,775	\$26,758	\$2,817,533
Wildlife Resources						
State General Funds	22,788,983	(700,181)	22,088,802	22,788,983	(1,684,031)	21,104,952
Federal Funds Not Specifically Identified	30,062,937	0	30,062,937	30,062,937	0	30,062,937
Other Funds	8,497,778	69,795	8,567,573	8,497,778	570,275	9,068,053
TOTAL FUNDS	\$61,349,698	(\$630,386)	\$60,719,312	\$61,349,698	(\$1,113,756)	\$60,235,942

Department of Natural Resources
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Coastal Resources	\$8,873,462	\$10,485,295	\$8,128,847	\$7,981,948	\$7,985,618
Departmental Administration (DNR)	12,351,103	14,727,117	15,093,638	14,903,071	12,002,347
Environmental Protection	116,946,136	107,129,971	114,369,627	114,286,126	114,362,874
Hazardous Waste Trust Fund	7,361,663	5,310,136	4,027,423	4,027,423	8,344,246
Historic Preservation	2,651,072	2,879,393	3,070,234	2,738,229	
Law Enforcement	29,862,643	34,876,043	28,879,172	28,685,848	29,024,806
Georgia Outdoor Stewardship Program					20,000,000
Parks Recreation and Historic Sites	72,832,652	73,305,060	49,370,472	48,271,222	49,214,424
Solid Waste Trust Fund	3,840,208	2,660,295	2,790,775	2,790,775	2,817,533
Wildlife Resources	91,347,490	79,589,072	61,349,698	60,719,312	60,235,942
SUBTOTAL	\$346,066,429	\$330,962,382	\$287,079,886	\$284,403,954	\$303,987,790
Total Funds	\$346,066,429	\$330,962,382	\$287,079,886	\$284,403,954	\$303,987,790
Less:					
Federal Funds	89,119,469	78,157,528	70,321,680	71,485,590	71,157,477
Other Funds	135,327,473	134,850,117	95,834,071	96,008,073	96,404,346
Prior Year State Funds	5,931,774	3,307,971			
SUBTOTAL	\$230,378,716	\$216,315,616	\$166,155,751	\$167,493,663	\$167,561,823
State General Funds	115,037,713	114,646,765	120,924,135	116,910,291	136,425,967
Governor's Emergency Funds	650,000				
TOTAL STATE FUNDS	\$115,687,713	\$114,646,765	\$120,924,135	\$116,910,291	\$136,425,967

State Board of Pardons and Paroles

Roles and Responsibilities

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. With the support of more than 800 staff members, the board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and monitors the progress of all offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified three core budgetary programs:

- **Board Administration:** Conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and houses the board.
- **Clemency:** Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- **Victim Services:** Ensuring crime victims have a voice in the criminal justice process.

The Clemency Decisions program consists of the Clemency and Field Services Divisions. The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions on current inmates. Parole decisions include a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. Additionally, the Field Services Division includes statutory activities related to Georgia's adherence to the Interstate Compact. The Interstate Compact Unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process, by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

AUTHORITY

State Constitution, Article Four, Section Two and Title 42 of the Official Code of Georgia Annotated.

State Board of Pardons and Paroles

Program Budgets

Amended FY 2020 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

1.	Reduce funds by eliminating two vacant positions.	(\$296,631)
2.	Reduce funds by re-negotiating contracts.	(68,000)
3.	Reduce funds by decreasing computer refresh frequency.	(26,925)
4.	Reduce funds by limiting travel.	(30,000)
Total Change		(\$421,556)

Clemency Decisions

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,714
2.	Reduce funds by eliminating one board confidential assistant position.	(77,993)
3.	Reduce funds by re-negotiating contracts.	(27,168)
4.	Reduce funds by decreasing computer refresh frequency.	(65,000)
5.	Reduce funds by limiting travel.	(29,500)
6.	Reduce funds for two positions to reflect a restructure.	(102,022)
Total Change		(\$298,969)

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1.	Reduce funds for one vacant part-time position.	(\$22,620)
Total Change		(\$22,620)

FY 2021 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$8,011)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	51,803
3.	Reduce funds by eliminating two vacant positions.	(296,631)
4.	Reduce funds by re-negotiating contracts.	(100,000)
5.	Reduce funds by decreasing computer refresh frequency.	(26,925)
6.	Reduce funds by limiting travel.	(30,000)
7.	Reduce funds to reflect a reclassification of one position to a criminal investigator.	(45,756)
Total Change		(\$455,520)

State Board of Pardons and Paroles Program Budgets

Clemency Decisions

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,879)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	63,135
3.	Reduce funds by eliminating one board confidential assistant position.	(103,991)
4.	Reduce funds by limiting travel.	(245,981)
5.	Reduce funds to reflect a reclassification of one senior secretary position.	(72,053)
6.	Eliminate one-time funds for two new criminal investigator positions.	(5,550)
7.	Reduce funds to reflect a reclassification of one senior district operations manager position.	(63,976)
8.	Reduce funds by identifying operational savings.	(78,365)
Total Change		(\$508,660)

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$29,139
2.	Reduce funds by eliminating one vacant part-time position.	(22,695)
Total Change		\$6,444

State Board of Pardons and Paroles
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$18,208,771	(\$743,145)	\$17,465,626	\$18,208,771	(\$957,736)	\$17,251,035
TOTAL STATE FUNDS	\$18,208,771	(\$743,145)	\$17,465,626	\$18,208,771	(\$957,736)	\$17,251,035
Total Funds	\$18,208,771	(\$743,145)	\$17,465,626	\$18,208,771	(\$957,736)	\$17,251,035

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Board Administration (SBPP)						
State General Funds	2,602,328	(421,556)	2,180,772	2,602,328	(455,520)	2,146,808
TOTAL FUNDS	\$2,602,328	(\$421,556)	\$2,180,772	\$2,602,328	(\$455,520)	\$2,146,808
Clemency Decisions						
State General Funds	15,096,450	(298,969)	14,797,481	15,096,450	(508,660)	14,587,790
TOTAL FUNDS	\$15,096,450	(\$298,969)	\$14,797,481	\$15,096,450	(\$508,660)	\$14,587,790
Victim Services						
State General Funds	509,993	(22,620)	487,373	509,993	6,444	516,437
TOTAL FUNDS	\$509,993	(\$22,620)	\$487,373	\$509,993	\$6,444	\$516,437

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Board Administration (SBPP)	\$1,143,379	\$1,113,888	\$2,602,328	\$2,180,772	\$2,146,808
Clemency Decisions	15,904,324	16,101,118	15,096,450	14,797,481	14,587,790
Victim Services	654,419	641,759	509,993	487,373	516,437
SUBTOTAL	\$17,702,122	\$17,856,765	\$18,208,771	\$17,465,626	\$17,251,035
Total Funds	\$17,702,122	\$17,856,765	\$18,208,771	\$17,465,626	\$17,251,035
Less:					
Federal Funds	102,602	96,603			
Other Funds	88,904	82,930			
SUBTOTAL	\$191,506	\$179,533			
State General Funds	17,510,616	17,677,232	18,208,771	17,465,626	17,251,035
TOTAL STATE FUNDS	\$17,510,616	\$17,677,232	\$18,208,771	\$17,465,626	\$17,251,035

State Properties Commission

Roles and Responsibilities

The State Properties Commission (SPC) is the real estate portfolio manager for the state and is responsible for the acquisition and disposition of all state-owned real property or real property interests, except for the University System of Georgia Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient workspace in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects state-owned buildings, state leases, and state-owned and leased land.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill complex, including the Georgia State Capitol and the Governor's Mansion.

GBA has a portfolio of numerous buildings, parking facilities, parks and plazas, warehouse complexes, and confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

State Properties Commission
Program Budgets

Amended FY 2020 Budget Changes

State Properties Commission

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

FY 2021 Budget Changes

State Properties Commission

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Properties Commission
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
Other Funds	\$2,480,500	\$0	\$2,480,500	\$2,480,500	\$0	\$2,480,500
TOTAL OTHER FUNDS	\$2,480,500	\$0	\$2,480,500	\$2,480,500	\$0	\$2,480,500
Total Funds	\$2,480,500	\$0	\$2,480,500	\$2,480,500	\$0	\$2,480,500

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
State Properties Commission						
Other Funds	2,480,500	0	2,480,500	2,480,500	0	2,480,500
TOTAL FUNDS	\$2,480,500	\$0	\$2,480,500	\$2,480,500	\$0	\$2,480,500

State Properties Commission
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
State Properties Commission	\$1,980,614	\$1,780,300	\$2,480,500	\$2,480,500	\$2,480,500
SUBTOTAL	\$1,980,614	\$1,780,300	\$2,480,500	\$2,480,500	\$2,480,500
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	\$8,665,329				
SUBTOTAL (ATTACHED AGENCIES)	\$8,665,329				
Total Funds	\$10,645,943	\$1,780,300	\$2,480,500	\$2,480,500	\$2,480,500
Less:					
Other Funds	1,980,614	1,780,300	2,480,500	2,480,500	2,480,500
SUBTOTAL	\$1,980,614	\$1,780,300	\$2,480,500	\$2,480,500	\$2,480,500
State General Funds	8,665,329				
TOTAL STATE FUNDS	\$8,665,329				

Georgia Public Defender Council

Roles and Responsibilities

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 43 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed.

In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 43 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17 Chapter 12 of the Official Code of Georgia Annotated.

Georgia Public Defender Council

Program Budgets

Amended FY 2020 Budget Changes

Public Defender Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,205
2.	Reduce funds by reducing the number of mobile phones and hotspots.	(10,585)
3.	Reduce funds by delaying the hiring of three positions until January 1, 2020.	(259,757)
4.	Reduce funds by eliminating one vacant secretary position.	(42,322)
5.	Reduce funds by reducing training expenses.	(195,465)
6.	Reduce purchase card expenses.	(1,949)
7.	Reduce funds by freezing vacant positions.	(118,950)
Total Change		(\$626,823)

Public Defenders

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$12,825
2.	Reduce funds to reflect a reduction in contract rates.	(360,000)
3.	Reduce funds to reflect a delay in the move of the Appellate Division.	(34,925)
4.	Reduce funds by freezing vacant positions.	(1,196,663)
5.	Provide one-time funds for relocation expenses.	344,806
Total Change		(\$1,233,957)

FY 2021 Budget Changes

Public Defender Council

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$6,663)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,018
3.	Reduce funds by freezing positions vacant since January 1, 2019.	(242,441)
4.	Reduce funds by reducing the number of mobile phones and hotspots.	(10,585)
5.	Reduce funds by eliminating one vacant secretary position.	(42,322)
6.	Reduce funds by reducing training expenses.	(195,465)
7.	Reduce funds by reducing purchase card expenses.	(1,949)
Total Change		(\$498,407)

Georgia Public Defender Council

Program Budgets

Public Defenders

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,157)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	138,501
3. Reduce funds to reflect a reduction in contract rates.	(360,000)
4. Reduce funds by freezing positions vacant since January 1, 2019.	(2,167,878)
5. Reduce funds by identifying operational savings.	(618,465)
Total Change	<hr/> (\$3,008,999)

Georgia Public Defender Council
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$60,651,751	(\$1,860,780)	\$58,790,971	\$60,651,751	(\$3,507,406)	\$57,144,345
TOTAL STATE FUNDS	\$60,651,751	(\$1,860,780)	\$58,790,971	\$60,651,751	(\$3,507,406)	\$57,144,345
Federal Funds Not Specifically Identified	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
TOTAL FEDERAL FUNDS	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
Total Funds	\$94,060,051	(\$1,860,780)	\$92,199,271	\$94,060,051	(\$3,507,406)	\$90,552,645

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Public Defender Council						
State General Funds	8,419,369	(626,823)	7,792,546	8,419,369	(498,407)	7,920,962
Federal Funds Not Specifically Identified	68,300	0	68,300	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
TOTAL FUNDS	\$10,327,669	(\$626,823)	\$9,700,846	\$10,327,669	(\$498,407)	\$9,829,262
Public Defenders						
State General Funds	52,232,382	(1,233,957)	50,998,425	52,232,382	(3,008,999)	49,223,383
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
TOTAL FUNDS	\$83,732,382	(\$1,233,957)	\$82,498,425	\$83,732,382	(\$3,008,999)	\$80,723,383

Georgia Public Defender Council
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Public Defender Council	\$9,689,218	\$9,552,651	\$10,327,669	\$9,700,846	\$9,829,262
Public Defenders	81,463,714	80,661,027	83,732,382	82,498,425	80,723,383
SUBTOTAL	\$91,152,932	\$90,213,678	\$94,060,051	\$92,199,271	\$90,552,645
Total Funds	\$91,152,932	\$90,213,678	\$94,060,051	\$92,199,271	\$90,552,645
Less:					
Federal Funds	21,809	1,524	68,300	68,300	68,300
Other Funds	32,983,102	31,677,179	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$33,004,911	\$31,678,703	\$33,408,300	\$33,408,300	\$33,408,300
State General Funds	58,148,021	58,534,974	60,651,751	58,790,971	57,144,345
TOTAL STATE FUNDS	\$58,148,021	\$58,534,974	\$60,651,751	\$58,790,971	\$57,144,345

Department of Public Health

Roles and Responsibilities

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions; the first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect upon Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

HEALTH PROTECTION

Health Protection includes Emergency Preparedness, Epidemiology, Environmental Health, and Infectious Disease and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement, and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

Department of Public Health

Program Budgets

Amended FY 2020 Budget Changes

Adolescent and Adult Health Promotion

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,826
2. Reduce funds for five Coverdell-Murphy remote stroke readiness grants.	(275,000)
3. Reduce funds for the Sickle Cell Foundation of Georgia.	(265,000)
4. Reduce funds for travel and supplies.	(18,488)
5. Reduce funds for personal services to reflect projected expenditures.	(54,769)
6. Reduce funds for the Georgia Center for Oncology Research and Education (CORE).	(300,000)
7. Utilize existing Maternal and Child Health Services Block Grant funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.	(197,792)
8. Utilize existing Preventive Health and Health Services Block Grant funds for Georgia SHAPE.	(170,625)
9. Reduce funds for contractual services to reflect projected expenditures.	(100,000)
Total Change	(\$1,379,848)

Adult Essential Health Treatment Services

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

Recommended Change:

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

Departmental Administration (DPH)

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$28,851
2. Reduce funds for personal services to reflect projected expenditures.	(1,166,685)
3. Transfer funds from the Public Health Formula Grants to Counties program for the Fulton County Board of Health.	978,865
Total Change	(\$158,969)

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,156
2. Reduce funds for travel and supplies.	(12,016)
Total Change	(\$8,860)

Department of Public Health

Program Budgets

Epidemiology

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,468
2.	Reduce funds for the Georgia Poison Center.	(89,000)
3.	Reduce funds for Hepatitis-C testing kits.	(40,000)
Total Change		(\$126,532)

Immunization

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$253
2.	Reduce funds for travel and supplies.	(33,600)
3.	Utilize existing federal funds for one position.	(109,445)
Total Change		(\$142,792)

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,485
2.	Reduce funds for legal services to reflect projected expenditures.	(275,000)
3.	Reduce funds for contractual services.	(55,000)
4.	Utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.	(81,583)
Total Change		(\$410,098)

Infant and Child Health Promotion

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,665
2.	Reduce funds for contractual services.	(40,000)
3.	Reduce funds for one vacant position.	(130,000)
Total Change		(\$166,335)

Infectious Disease Control

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$12,709
2.	Utilize existing federal funds for supplies for sexually transmitted disease treatments.	(275,000)
3.	Reduce funds for travel and supplies.	(2,121)
4.	Reduce funds for personal services to reflect projected expenditures.	(326,220)
Total Change		(\$590,632)

Department of Public Health Program Budgets

Inspections and Environmental Hazard Control

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,660
2.	Reduce funds for three vacant positions.	(114,344)
Total Change		(\$110,684)

Office for Children and Families

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

Recommended Change:

1.	Eliminate funds for the Office for Children and Families program and recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to continue providing early childhood brain development services.	(\$428,423)
Total Change		(\$428,423)

Public Health Formula Grants to Counties

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,661
2.	Reduce funds for county boards of health.	(6,368,723)
3.	Transfer funds to the Departmental Administration program for the Fulton County Board of Health.	(978,865)
Total Change		(\$7,345,927)

Vital Records

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,030
2.	Reduce funds for one vacant position.	(129,598)
Total Change		(\$125,568)

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

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

Georgia Trauma Care Network Commission

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

Recommended Change:

1.	Reduce funds for contractual services.	(\$670,052)
2.	Increase funds to reflect 2019 Super Speeder collections and reinstatement fees.	5,016,127

Department of Public Health Program Budgets

3.	Increase funds to reflect fireworks excise tax revenue collections.	368,709
Total Change		\$4,714,784

FY 2021 Budget Changes

Adolescent and Adult Health Promotion

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$6,693)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3.	Reduce funds for five Coverdell-Murphy remote stroke readiness grants.	(275,000)
4.	Reduce funds for the Sickle Cell Foundation of Georgia.	(265,000)
5.	Reduce funds for contractual services.	(270,625)
6.	Reduce funds for the Georgia Center for Oncology Research and Education (CORE).	(743,750)
7.	Utilize existing Maternal and Child Health Services Block Grant funds to screen, refer, and treat maternal depression in rural and underserved areas of the state.	(197,792)
8.	Reduce funds for travel and training.	(27,362)
9.	Reduce funds for one vacant position.	(124,709)
Total Change		(\$1,909,312)

Adult Essential Health Treatment Services

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

Recommended Change:

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

Departmental Administration (DPH)

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,555)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(3,182)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(146,808)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	19,426
5.	Reduce funds for contractual services.	(40,000)
6.	Reduce funds for 14 vacant positions.	(1,695,075)
7.	Reduce funds to reflect consolidation of two District Health Director positions.	(323,768)
8.	Transfer funds from the Public Health Formula Grants to Counties program for the Fulton County Board of Health.	978,865
Total Change		(\$1,212,097)

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,122)
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Department of Public Health Program Budgets

2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(2,267)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
4. Reduce funds for travel and supplies.	(12,016)
Total Change	(\$14,786)

Epidemiology

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$5,489)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	4,857
3. Reduce funds for Hepatitis-C testing kits.	(40,000)
4. Reduce funds for the Georgia Poison Center.	(153,590)
Total Change	(\$194,222)

Immunization

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

Recommended Change:

1. Reduce funds for travel and supplies.	(\$33,600)
2. Utilize existing federal funds for one position.	(109,445)
Total Change	(\$143,045)

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$11,581)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(696)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,238
4. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.30% to 67.03%.	43,196
5. Utilize existing Maternal and Child Health Services Block Grant funds for Children's Medical Services.	(81,583)
6. Reduce funds for legal services to reflect projected expenditures.	(275,000)
7. Reduce funds for contractual services.	(55,000)
Total Change	(\$377,426)

Infant and Child Health Promotion

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$12,791)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	6,475
3. Reduce funds for contractual services.	(40,000)
4. Reduce funds for one vacant position.	(130,000)
Total Change	(\$176,316)

Department of Public Health Program Budgets

Infectious Disease Control

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$14,986)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	69,610
3.	Utilize existing federal funds for supplies for sexually transmitted disease treatments.	(275,000)
4.	Reduce funds for travel and supplies.	(12,121)
5.	Reduce funds for four vacant positions.	(269,938)
Total Change		(\$502,435)

Inspections and Environmental Hazard Control

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$870)
2.	Reduce funds for three vacant positions.	(114,344)
Total Change		(\$115,214)

Office for Children and Families

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

Recommended Change:

1.	Eliminate funds for the Office for Children and Families program and recognize efficiencies through the federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to continue providing early childhood brain development services.	(\$428,423)
Total Change		(\$428,423)

Public Health Formula Grants to Counties

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$2,811,197
2.	Reduce funds for county boards of health.	(9,240,194)
3.	Transfer funds to the Departmental Administration program for the Fulton County Board of Health.	(978,865)
Total Change		(\$7,407,862)

Vital Records

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,272)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(9,243)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	22,664
4.	Reduce funds for one vacant position.	(129,598)
Total Change		(\$118,449)

Department of Public Health
Program Budgets

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

1. Increase funds to reflect FY 2019 collections.	\$22,196
Total Change	<hr/> \$22,196

Georgia Trauma Care Network Commission

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

Recommended Change:

1. Reduce funds for contractual services.	(\$1,005,078)
Total Change	<hr/> (\$1,005,078)

Department of Public Health
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$277,122,477	(\$6,279,884)	\$270,842,593	\$277,122,477	(\$13,604,665)	\$263,517,812
Tobacco Settlement Funds	13,717,860	0	13,717,860	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,409,333	0	1,409,333	1,409,333	22,196	1,431,529
TOTAL STATE FUNDS	\$292,249,670	(\$6,279,884)	\$285,969,786	\$292,249,670	(\$13,582,469)	\$278,667,201
Maternal and Child Health Services Block Grant	\$16,864,606	\$0	\$16,864,606	\$16,864,606	\$0	\$16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845	366,475,845	0	366,475,845
TOTAL FEDERAL FUNDS	\$395,951,809	\$0	\$395,951,809	\$395,951,809	\$0	\$395,951,809
Other Funds	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
TOTAL OTHER FUNDS	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
Total Funds	\$698,359,291	(\$6,279,884)	\$692,079,407	\$698,359,291	(\$13,582,469)	\$684,776,822

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Adolescent and Adult Health Promotion						
State General Funds	13,951,655	(1,379,848)	12,571,807	13,951,655	(1,909,312)	12,042,343
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000	745,000	0	745,000
TOTAL FUNDS	\$41,021,615	(\$1,379,848)	\$39,641,767	\$41,021,615	(\$1,909,312)	\$39,112,303
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	6,613,249	0	6,613,249	6,613,249	0	6,613,249
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$0	\$6,913,249	\$6,913,249	\$0	\$6,913,249
Departmental Administration (DPH)						
State General Funds	23,135,385	(158,969)	22,976,416	23,135,385	(1,212,097)	21,923,288
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000	3,945,000	0	3,945,000
TOTAL FUNDS	\$35,525,036	(\$158,969)	\$35,366,067	\$35,525,036	(\$1,212,097)	\$34,312,939
Emergency Preparedness/Trauma System Improvement						
State General Funds	3,813,123	(8,860)	3,804,263	3,813,123	(14,786)	3,798,337
Maternal and Child Health Services Block Grant	350,000	0	350,000	350,000	0	350,000

Department of Public Health

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Preventive Health and Services Block Grant	200,000	0	200,000	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976	171,976	0	171,976
TOTAL FUNDS	\$27,660,572	(\$8,860)	\$27,651,712	\$27,660,572	(\$14,786)	\$27,645,786
Epidemiology						
State General Funds Tobacco Settlement	5,296,016	(126,532)	5,169,484	5,296,016	(194,222)	5,101,794
Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593	6,552,593	0	6,552,593
TOTAL FUNDS	\$11,964,246	(\$126,532)	\$11,837,714	\$11,964,246	(\$194,222)	\$11,770,024
Immunization						
State General Funds	2,553,974	(142,792)	2,411,182	2,553,974	(143,045)	2,410,929
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,265,162	(\$142,792)	\$9,122,370	\$9,265,162	(\$143,045)	\$9,122,117
Infant and Child Essential Health Treatment Services						
State General Funds	25,878,245	(410,098)	25,468,147	25,878,245	(377,426)	25,500,819
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171	8,605,171	0	8,605,171
Preventive Health and Services Block Grant	132,509	0	132,509	132,509	0	132,509
Federal Funds Not Specifically Identified	14,255,140	0	14,255,140	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$48,956,065	(\$410,098)	\$48,545,967	\$48,956,065	(\$377,426)	\$48,578,639
Infant and Child Health Promotion						
State General Funds	15,318,316	(166,335)	15,151,981	15,318,316	(176,316)	15,142,000
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789	256,226,789	0	256,226,789
TOTAL FUNDS	\$278,937,712	(\$166,335)	\$278,771,377	\$278,937,712	(\$176,316)	\$278,761,396
Infectious Disease Control						
State General Funds	32,595,637	(590,632)	32,005,005	32,595,637	(502,435)	32,093,202
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661	47,927,661	0	47,927,661
TOTAL FUNDS	\$80,523,298	(\$590,632)	\$79,932,666	\$80,523,298	(\$502,435)	\$80,020,863
Inspections and Environmental Hazard Control						
State General Funds	6,170,159	(110,684)	6,059,475	6,170,159	(115,214)	6,054,945
Preventive Health and Services Block Grant	158,382	0	158,382	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681	352,681	0	352,681
Other Funds	561,134	0	561,134	561,134	0	561,134
TOTAL FUNDS	\$7,242,356	(\$110,684)	\$7,131,672	\$7,242,356	(\$115,214)	\$7,127,142
Office for Children and Families						
State General Funds	428,423	(428,423)	0	428,423	(428,423)	0
TOTAL FUNDS	\$428,423	(\$428,423)	\$0	\$428,423	(\$428,423)	\$0
Public Health Formula Grants to Counties						
State General Funds	126,812,794	(7,345,927)	119,466,867	126,812,794	(7,407,862)	119,404,932
TOTAL FUNDS	\$126,812,794	(\$7,345,927)	\$119,466,867	\$126,812,794	(\$7,407,862)	\$119,404,932

Department of Public Health
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Vital Records						
State General Funds	4,417,452	(125,568)	4,291,884	4,417,452	(118,449)	4,299,003
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
TOTAL FUNDS	\$4,948,132	(\$125,568)	\$4,822,564	\$4,948,132	(\$118,449)	\$4,829,683
 <i>Agencies Attached for Administrative Purposes:</i>						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,409,333	0	1,409,333	1,409,333	22,196	1,431,529
TOTAL FUNDS	\$1,409,333	\$0	\$1,409,333	\$1,409,333	\$22,196	\$1,431,529
Georgia Trauma Care Network Commission						
State General Funds	16,751,298	4,714,784	21,466,082	16,751,298	(1,005,078)	15,746,220
TOTAL FUNDS	\$16,751,298	\$4,714,784	\$21,466,082	\$16,751,298	(\$1,005,078)	\$15,746,220

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Adolescent and Adult Health Promotion	\$35,466,920	\$38,831,505	\$41,021,615	\$39,641,767	\$39,112,303
Adult Essential Health Treatment Services	7,170,218	7,063,856	6,913,249	6,913,249	6,913,249
Departmental Administration (DPH)	45,819,533	84,000,285	35,525,036	35,366,067	34,312,939
Emergency Preparedness/Trauma System Improvement	30,566,924	31,830,626	27,660,572	27,651,712	27,645,786
Epidemiology	21,562,997	22,455,605	11,964,246	11,837,714	11,770,024
Immunization	17,489,645	17,783,519	9,265,162	9,122,370	9,122,117
Infant and Child Essential Health Treatment Services	66,961,221	67,727,818	48,956,065	48,545,967	48,578,639
Infant and Child Health Promotion	265,936,145	234,824,002	278,937,712	278,771,377	278,761,396
Infectious Disease Control	110,044,984	157,666,035	80,523,298	79,932,666	80,020,863
Inspections and Environmental Hazard Control	8,526,240	8,186,763	7,242,356	7,131,672	7,127,142
Office for Children and Families	825,758	428,423	428,423		
Public Health Formula Grants to Counties	124,652,969	123,188,527	126,812,794	119,466,867	119,404,932
Vital Records	6,228,423	5,741,367	4,948,132	4,822,564	4,829,683
SUBTOTAL	\$741,251,977	\$799,728,331	\$680,198,660	\$669,203,992	\$667,599,073
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,748,063	\$1,519,463	\$1,409,333	\$1,409,333	\$1,431,529
Georgia Trauma Care Network Commission	21,360,080	22,559,092	16,751,298	21,466,082	15,746,220
SUBTOTAL (ATTACHED AGENCIES)	\$23,108,143	\$24,078,555	\$18,160,631	\$22,875,415	\$17,177,749
Total Funds	\$764,360,120	\$823,806,886	\$698,359,291	\$692,079,407	\$684,776,822
Less:					
Federal Funds	393,140,316	454,361,664	395,951,809	395,951,809	395,951,809
Other Funds	87,940,490	73,774,256	10,157,812	10,157,812	10,157,812
Prior Year State Funds	3,580,993	3,897,929			
SUBTOTAL	\$484,661,799	\$532,033,849	\$406,109,621	\$406,109,621	\$406,109,621
State General Funds	264,837,213	272,277,565	277,122,477	270,842,593	263,517,812
Tobacco Settlement Funds	13,648,947	12,951,401	13,717,860	13,717,860	13,717,860
Brain & Spinal Injury Trust Funds	1,212,161	1,294,070	1,409,333	1,409,333	1,431,529
Governor's Emergency Funds		5,250,000			
TOTAL STATE FUNDS	\$279,698,321	\$291,773,036	\$292,249,670	\$285,969,786	\$278,667,201

Department of Public Safety

Roles and Responsibilities

The Georgia Department of Public Safety (DPS) includes the Uniform Division of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections. The Office of Public Safety Officer Support provides peer counselors and critical incident support services for the benefit of public safety officers.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Aviation
- Capitol Police
- Motor Carrier Compliance Division
- Administration
- Office of Public Safety Officer Support

ATTACHED AGENCIES

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

AUTHORITY

Titles 25, 35, 40, and 50 of the Official Code of Georgia Annotated.

Department of Public Safety

Program Budgets

Amended FY 2020 Budget Changes

Aviation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,060
2.	Reduce funds for two vacant positions.	(132,947)
3.	Reduce funds associated with the Albany and Augusta hangars due to consolidation of facilities.	(30,917)
4.	Reduce operating expenses.	(23,737)
Total Change		(\$184,541)

Capitol Police Services

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

Recommended Change:

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

Departmental Administration (DPS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$9,870
2.	Reduce funds for one vacant position.	(50,494)
3.	Reduce operating expenses.	(35,166)
Total Change		(\$75,790)

Field Offices and Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$131,398
2.	Reduce funds by freezing vacant positions.	(4,730,069)
3.	Reduce operating expenses.	(379,338)
Total Change		(\$4,978,009)

Motor Carrier Compliance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$14,051
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Department of Public Safety Program Budgets

2.	Reduce funds by eliminating vacant weighmaster positions.	(760,617)
3.	Reduce operating expenses.	(77,065)
	Total Change	(\$823,631)

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	Reduce funds for two positions.	(\$222,242)
2.	Reduce operating expenses.	(11,625)
3.	Reduce funds to reflect delayed start dates.	(269,878)
	Total Change	(\$503,745)

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$37
2.	Reduce funds to reflect the delayed hiring of a dual investigator and grant specialist position.	(56,268)
3.	Increase funds to reflect fireworks excise tax collections per SR 558 and SB 350 (2016 Session).	268,151
	Total Change	\$211,920

Office of Highway Safety

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$236
2.	Reduce funds for scholarships issued by the Georgia Driver's Education Commission.	(141,812)
3.	Increase funds for driver's education and training to reflect Fiscal Year 2019 fine collections in accordance with Joshua's Law.	65,076
	Total Change	(\$76,500)

Georgia Peace Officer Standards and Training Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$173
2.	Reduce funds by freezing one vacant position.	(90,638)
3.	Reduce operating expenses.	(15,270)
4.	Reduce funds by reducing the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(61,622)
	Total Change	(\$167,357)

Department of Public Safety Program Budgets

Georgia Public Safety Training Center

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$8,507
2. Reduce funds added in the Fiscal Year 2019 budget for fiscal services. (HB 31 intent language considered non-binding by the Governor)	(119,820)
3. Reduce operating expenses associated with 36 public safety training courses.	(72,496)
4. Reduce funds by freezing two vacant public safety trainer positions and one vacant student services position.	(196,011)
5. Reduce funds by terminating the contract for basic law enforcement classes with the North Central Law Enforcement Academy.	(94,290)
6. Reduce operating expenses.	(280,111)
Total Change	(\$754,221)

FY 2021 Budget Changes

Aviation

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

Recommended Change:

1. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$1,405)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,456
3. Reduce funds for two vacant positions due to the consolidation of facilities.	(177,263)
4. Reduce funds for the Albany and Augusta hangars due to the consolidation of facilities.	(30,917)
5. Reduce operating expenses.	(31,649)
6. Reduce funds associated with a reduction of the agency's fleet.	(160,319)
Total Change	(\$400,097)

Capitol Police Services

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

Recommended Change:

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

Departmental Administration (DPS)

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$7,080
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(4,532)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	30,569
4. Reduce funds by eliminating one vacant position.	(50,494)
5. Reduce operating expenses.	(46,888)
Total Change	(\$64,265)

Department of Public Safety

Program Budgets

Field Offices and Services

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

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$66,792)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	470,178
3.	Reduce funds by freezing vacant positions.	(3,178,733)
4.	Reduce operating expenses.	(2,741,925)
5.	Utilize existing funds for one 50 person trooper school.	Yes
Total Change		(\$5,517,272)

Motor Carrier Compliance

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

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$98,985
2.	Reduce funds by eliminating vacant weighmaster positions.	(760,617)
3.	Provide funds for operating expenses to support motor carrier officers.	431,663
4.	Provide funds for personal services to support motor carrier officer positions.	1,362,082
5.	Utilize existing Unified Carrier Registration funds to support motor carrier officer positions.	Yes
Total Change		\$1,132,113

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,248)
2.	Reduce funds for two positions.	(222,242)
3.	Reduce operating expenses.	(15,500)
Total Change		(\$238,990)

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

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

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,857)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3.	Reduce funds for temporary proctors, monitors, and evaluators for course and test validation processes.	(84,401)
Total Change		(\$85,639)

Department of Public Safety Program Budgets

Office of Highway Safety

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,731)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,800)
3. Reduce funds for scholarships issued by the Georgia Driver's Education Commission.	(212,718)
Total Change	(\$217,249)

Georgia Peace Officer Standards and Training Council

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,390)
2. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(2,913)
3. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,031)
4. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	11,332
5. Reduce funds by freezing one vacant position.	(90,638)
6. Reduce operating expenses.	(20,360)
7. Reduce funds by reducing the contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.	(140,297)
Total Change	(\$246,297)

Georgia Public Safety Training Center

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$27,871
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(5,358)
3. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	90,065
4. Reduce funds added in the Fiscal Year 2019 budget for fiscal services. (HB 31 intent language considered non-binding by the Governor)	(119,820)
5. Reduce operating expenses associated with 125 public safety training courses.	(167,023)
6. Reduce funds by freezing two vacant public safety trainer positions and two vacant student services positions.	(239,526)
7. Reduce funds by terminating the contract for basic law enforcement classes with the North Central Law Enforcement Academy.	(150,000)
8. Reduce operating expenses.	(436,569)
Total Change	(\$1,000,360)

Department of Public Safety

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$190,813,811	(\$7,351,874)	\$183,461,937	\$190,813,811	(\$6,638,056)	\$184,175,755
TOTAL STATE FUNDS	\$190,813,811	(\$7,351,874)	\$183,461,937	\$190,813,811	(\$6,638,056)	\$184,175,755
Federal Funds Not Specifically Identified	\$33,929,004	\$0	\$33,929,004	\$33,929,004	\$0	\$33,929,004
TOTAL FEDERAL FUNDS	\$33,929,004	\$0	\$33,929,004	\$33,929,004	\$0	\$33,929,004
Other Funds	\$42,887,739	\$0	\$42,887,739	\$42,887,739	\$0	\$42,887,739
TOTAL OTHER FUNDS	\$42,887,739	\$0	\$42,887,739	\$42,887,739	\$0	\$42,887,739
Total Funds	\$267,630,554	(\$7,351,874)	\$260,278,680	\$267,630,554	(\$6,638,056)	\$260,992,498

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Aviation						
State General Funds	4,526,833	(184,541)	4,342,292	4,526,833	(400,097)	4,126,736
TOTAL FUNDS	\$4,526,833	(\$184,541)	\$4,342,292	\$4,526,833	(\$400,097)	\$4,126,736
Capitol Police Services						
Other Funds	8,325,963	0	8,325,963	8,325,963	0	8,325,963
TOTAL FUNDS	\$8,325,963	\$0	\$8,325,963	\$8,325,963	\$0	\$8,325,963
Departmental Administration (DPS)						
State General Funds	9,630,262	(75,790)	9,554,472	9,630,262	(64,265)	9,565,997
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$9,633,772	(\$75,790)	\$9,557,982	\$9,633,772	(\$64,265)	\$9,569,507
Field Offices and Services						
State General Funds	134,726,077	(4,978,009)	129,748,068	134,726,077	(5,517,272)	129,208,805
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608	8,602,608	0	8,602,608
TOTAL FUNDS	\$145,216,833	(\$4,978,009)	\$140,238,824	\$145,216,833	(\$5,517,272)	\$139,699,561
Motor Carrier Compliance						
State General Funds	14,740,736	(823,631)	13,917,105	14,740,736	1,132,113	15,872,849
Federal Funds Not Specifically Identified	11,289,344	0	11,289,344	11,289,344	0	11,289,344
Other Funds	17,497,727	0	17,497,727	17,497,727	0	17,497,727
TOTAL FUNDS	\$43,527,807	(\$823,631)	\$42,704,176	\$43,527,807	\$1,132,113	\$44,659,920
Office of Public Safety Officer Support						
State General Funds	1,377,871	(503,745)	874,126	1,377,871	(238,990)	1,138,881
TOTAL FUNDS	\$1,377,871	(\$503,745)	\$874,126	\$1,377,871	(\$238,990)	\$1,138,881
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,406,690	211,920	1,618,610	1,406,690	(85,639)	1,321,051
TOTAL FUNDS	\$1,406,690	\$211,920	\$1,618,610	\$1,406,690	(\$85,639)	\$1,321,051
Office of Highway Safety						
State General Funds	3,545,305	(76,500)	3,468,805	3,545,305	(217,249)	3,328,056
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178	19,689,178	0	19,689,178

Department of Public Safety
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Other Funds	652,912	0	652,912	652,912	0	652,912
TOTAL FUNDS	\$23,887,395	(\$76,500)	\$23,810,895	\$23,887,395	(\$217,249)	\$23,670,146
Georgia Peace Officer Standards and Training Council						
State General Funds	4,188,258	(167,357)	4,020,901	4,188,258	(246,297)	3,941,961
TOTAL FUNDS	\$4,188,258	(\$167,357)	\$4,020,901	\$4,188,258	(\$246,297)	\$3,941,961
Georgia Public Safety Training Center						
State General Funds	16,671,779	(754,221)	15,917,558	16,671,779	(1,000,360)	15,671,419
Federal Funds Not Specifically Identified	1,062,334	0	1,062,334	1,062,334	0	1,062,334
Other Funds	7,805,019	0	7,805,019	7,805,019	0	7,805,019
TOTAL FUNDS	\$25,539,132	(\$754,221)	\$24,784,911	\$25,539,132	(\$1,000,360)	\$24,538,772

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Aviation	\$5,413,999	\$4,377,677	\$4,526,833	\$4,342,292	\$4,126,736
Capitol Police Services	7,872,293	7,790,339	8,325,963	8,325,963	8,325,963
Departmental Administration (DPS)	9,518,190	10,444,704	9,633,772	9,557,982	9,569,507
Field Offices and Services	138,988,022	136,860,826	145,216,833	140,238,824	139,699,561
Motor Carrier Compliance	43,829,382	44,135,220	43,527,807	42,704,176	44,659,920
Office of Public Safety Officer Support		198,695	1,377,871	874,126	1,138,881
SUBTOTAL	\$205,621,886	\$203,807,461	\$212,609,079	\$206,043,363	\$207,520,568
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$1,121,427	\$1,753,723	\$1,406,690	\$1,618,610	\$1,321,051
Office of Highway Safety	18,258,180	18,097,465	23,887,395	23,810,895	23,670,146
Georgia Peace Officer Standards and Training Council	3,556,018	4,133,334	4,188,258	4,020,901	3,941,961
Georgia Public Safety Training Center	23,638,195	27,503,943	25,539,132	24,784,911	24,538,772
SUBTOTAL (ATTACHED AGENCIES)	\$46,573,820	\$51,488,465	\$55,021,475	\$54,235,317	\$53,471,930
Total Funds	\$252,195,706	\$255,295,926	\$267,630,554	\$260,278,680	\$260,992,498
Less:					
Federal Funds	28,079,998	29,652,292	33,929,004	33,929,004	33,929,004
Other Funds	40,159,585	42,400,485	42,887,739	42,887,739	42,887,739
SUBTOTAL	\$68,239,583	\$72,052,777	\$76,816,743	\$76,816,743	\$76,816,743
State General Funds	183,956,124	183,243,149	190,813,811	183,461,937	184,175,755
TOTAL STATE FUNDS	\$183,956,124	\$183,243,149	\$190,813,811	\$183,461,937	\$184,175,755

Public Service Commission

Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating.

UTILITIES REGULATION

The Utilities Regulation program is responsible for the regulation of utility services throughout the state. The program is responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network, and energy generation planning and construction activities; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

AUTHORITY

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia.

Public Service Commission

Program Budgets

Amended FY 2020 Budget Changes

Commission Administration (PSC)

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$752
2. Reduce funds for regular operating expenses for high mileage travel reimbursements.	(19,463)
3. Eliminate funds for the utilities research contract.	(37,750)
Total Change	(\$56,461)

Facility Protection

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

Recommended Change:

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

Utilities Regulation

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$341,924)
2. Reduce funds for contractual services with professional associations.	(61,668)
3. Reduce funds for regular operating expenses to reduce high mileage travel reimbursements.	(24,334)
Total Change	(\$427,926)

FY 2021 Budget Changes

Commission Administration (PSC)

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

Recommended Change:

1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$7,436)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(2,606)
3. Reduce funds for regular operating expenses for high mileage travel reimbursements.	(38,925)
4. Eliminate funds for the utilities research contract.	(37,750)
5. Transition to the state enterprise financial accounting system to increase transparency and leverage existing infrastructure for business process improvements.	Yes
Total Change	(\$86,717)

Facility Protection

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

Recommended Change:

1. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$1,554
Total Change	\$1,554

Public Service Commission

Program Budgets

Utilities Regulation

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

Recommended Change:

1. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$4,758
2. Reduce funds for operating expenses.	(542,887)
3. Reduce contractual services with professional associations.	(61,668)
4. Reduce funds for regular operating expenses to reduce high mileage travel reimbursements.	(48,667)
Total Change	<hr/> (\$648,464)

Public Service Commission
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$10,048,109	(\$484,387)	\$9,563,722	\$10,048,109	(\$733,627)	\$9,314,482
TOTAL STATE FUNDS	\$10,048,109	(\$484,387)	\$9,563,722	\$10,048,109	(\$733,627)	\$9,314,482
Federal Funds Not Specifically Identified	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
Total Funds	\$11,391,209	(\$484,387)	\$10,906,822	\$11,391,209	(\$733,627)	\$10,657,582

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Commission Administration (PSC)						
State General Funds	1,585,924	(56,461)	1,529,463	1,585,924	(86,717)	1,499,207
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
TOTAL FUNDS	\$1,669,424	(\$56,461)	\$1,612,963	\$1,669,424	(\$86,717)	\$1,582,707
Facility Protection						
State General Funds	1,130,126	0	1,130,126	1,130,126	1,554	1,131,680
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,361,226	\$0	\$2,361,226	\$2,361,226	\$1,554	\$2,362,780
Utilities Regulation						
State General Funds	7,332,059	(427,926)	6,904,133	7,332,059	(648,464)	6,683,595
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
TOTAL FUNDS	\$7,360,559	(\$427,926)	\$6,932,633	\$7,360,559	(\$648,464)	\$6,712,095

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Commission Administration (PSC)	\$1,981,198	\$2,435,328	\$1,669,424	\$1,612,963	\$1,582,707
Facility Protection	2,801,555	2,288,392	2,361,226	2,361,226	2,362,780
Utilities Regulation	7,014,467	7,208,429	7,360,559	6,932,633	6,712,095
SUBTOTAL	\$11,797,220	\$11,932,149	\$11,391,209	\$10,906,822	\$10,657,582
Total Funds	\$11,797,220	\$11,932,149	\$11,391,209	\$10,906,822	\$10,657,582
Less:					
Federal Funds	1,871,796	1,244,916	1,343,100	1,343,100	1,343,100
Other Funds	488,664	987,243			
SUBTOTAL	\$2,360,460	\$2,232,159	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	9,436,759	9,699,991	10,048,109	9,563,722	9,314,482
TOTAL STATE FUNDS	\$9,436,759	\$9,699,991	\$10,048,109	\$9,563,722	\$9,314,482

Board of Regents of the University System of Georgia

Roles and Responsibilities

The University System of Georgia (USG), through its 26 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, four comprehensive universities, nine state universities, and nine state colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In fall 2019, USG enrolled 333,507 students and in FY 2019 granted 67,854 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of the public libraries serving local communities throughout the state. There are 62 public library systems that operate 407 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically disabled.

ATTACHED AGENCIES

The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural, and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with 13 satellite campuses and an online campus. GMC also runs a preparatory school for grades 3-12.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents of the University System of Georgia
Program Budgets

Amended FY 2020 Budget Changes

Agricultural Experiment Station

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

Recommended Change:

1.	Reduce funds for personal services (\$40,842) and 15 vacant positions (\$684,705) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.	(\$725,547)
2.	Reduce funds for two vacant positions.	(221,241)
3.	Fund ten positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.	(336,660)
4.	Fund eight positions utilizing existing other funds.	(419,226)
5.	Reduce funds for operating expenses.	(682,109)
6.	Reduce funds for maintenance.	(262,298)
7.	Reduce funds for contractual services.	(18,750)
Total Change		(\$2,665,831)

Athens and Tifton Veterinary Laboratories Contract

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

1.	Reduce funds for personal services (\$208,445) and 15 vacant positions (\$880,546) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.	(\$1,088,991)
2.	Reduce funds for seven vacant positions.	(403,405)
3.	Fund ten positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.	(297,006)
4.	Fund one position utilizing existing other funds.	(17,547)
5.	Reduce funds for operating expenses.	(1,402,953)
6.	Reduce funds for contractual services.	(99,065)
7.	Reduce funds for travel.	(253,819)
Total Change		(\$3,562,786)

Enterprise Innovation Institute

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

Recommended Change:

1.	Reduce funds for personal services (\$45,000) and two vacant positions (\$130,000).	(\$175,000)
2.	Fund two positions utilizing existing other funds.	(170,000)
3.	Reduce funds for operating expenses.	(25,017)
4.	Reduce funds for travel.	(60,500)
5.	Reduce funds for Invest Georgia.	(400,000)

Board of Regents of the University System of Georgia Program Budgets

6.	Reduce funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT). (HB 31 intent language considered non-binding by the Governor)	(250,000)
	Total Change	(\$1,080,517)

Forestry Cooperative Extension

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

Recommended Change:

1.	Utilize existing other funds for maintenance.	(\$40,570)
2.	Reduce funds for travel.	(5,000)
	Total Change	(\$45,570)

Forestry Research

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

Recommended Change:

1.	Reduce funds for four vacant positions.	(\$334,802)
2.	Utilize existing other funds for personal services.	(9,815)
3.	Reduce funds for travel.	(32,500)
4.	Reduce funds for operating expenses.	(88,678)
	Total Change	(\$465,795)

Georgia Archives

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

Recommended Change:

1.	Reduce funds for two vacant positions.	(\$109,374)
2.	Reduce funds for maintenance.	(88,064)
3.	Reduce funds for operating expenses.	(21,978)
	Total Change	(\$219,416)

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

1.	Reduce funds for one vacant position.	(\$73,413)
2.	Utilize existing other funds for operating expenses (\$147,637) and travel (\$25,000).	(172,637)
	Total Change	(\$246,050)

Georgia Research Alliance

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

Recommended Change:

1.	Reduce funds for operating expenses.	(\$49,500)
2.	Reduce funds for contractual services.	(5,000)
3.	Reduce funds for GRA Ventures.	(150,874)
	Total Change	(\$205,374)

Board of Regents of the University System of Georgia

Program Budgets

Georgia Tech Research Institute

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

Recommended Change:

1.	Reduce funds for personal services (\$121,040) and operating expenses (\$7,000) for the Agricultural Technology Research Program.	(\$128,040)
2.	Reduce funds for personal services (\$26,528) and operating expenses (\$1,967) for the Energy and Sustainability Research Group.	(28,495)
3.	Reduce funds for personal services (\$69,468) and operating expenses (\$3,000) for the STEM@GTRI program.	(72,468)
4.	Reduce funds for personal services (\$9,688) and operating expenses (\$5,275) for the Severe Storms Research Center.	(14,963)
Total Change		(\$243,966)

Marine Institute

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

Recommended Change:

1.	Utilize existing other funds for maintenance.	(\$41,176)
Total Change		(\$41,176)

Marine Resources Extension Center

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

Recommended Change:

1.	Reduce funds for one vacant position.	(\$69,080)
2.	Reduce funds for travel.	(8,000)
3.	Reduce funds for operating expenses.	(8,339)
Total Change		(\$85,419)

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Reduce funds to reflect increased faculty salaries for graduate medical education in the Teaching program.	(\$1,276,441)
2.	Reduce funds for operating expenses.	(55,293)
3.	Reflect a change in the program purpose statement.	Yes
Total Change		(\$1,331,734)

Public Libraries

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

Recommended Change:

1.	Reduce funds for personal services based on delayed start date.	(\$77,049)
2.	Fund one position utilizing existing other funds.	(99,860)
3.	Reduce funds for operating expenses.	(145,353)
4.	Reduce funds for contractual services.	(64,986)

Board of Regents of the University System of Georgia Program Budgets

5.	Fund the materials grant at \$.175 per capita.	(1,290,968)
	Total Change	(\$1,678,216)

Public Service/Special Funding Initiatives

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

Recommended Change:

1.	Reduce funds for one vacant position (\$186,919) and operating expenses (\$36,000) in the Augusta University Mission Related Special Funding Initiative.	(\$222,919)
2.	Reduce funds for the start-up budget for businesses participating in the Georgia FinTech Academy.	(112,231)
3.	Reduce funds for personal services (\$39,461) and operating expenses (\$501,112) at the Augusta University Cancer Center.	(540,573)
4.	Reduce funds for operating expenses at the Georgia Youth Science and Technology Center.	(39,822)
5.	Reduce funds for personal services based on delayed start date (\$107,794) and contractual services (\$57,539) at the Georgia Film Academy.	(165,333)
6.	Reduce funds for personal services (\$40,000), operating expenses (\$40,000), and travel (\$29,538) at the Georgia Center for Early Language and Literacy.	(109,538)
7.	Reduce funds for projects and programming at the Center for Rural Prosperity and Innovation.	(68,714)
8.	Reduce funds for operating expenses at the Augusta University Adrenal Center.	(99,500)
	Total Change	(\$1,358,630)

Regents Central Office

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$9,749
2.	Reduce funds for personal services (\$110,567) and two vacant positions (\$82,976).	(193,543)
3.	Reduce funds for personal services based on delayed start dates.	(204,729)
4.	Reduce funds for operating expenses.	(292,839)
5.	Reduce funds for contractual services.	(47,500)
6.	Reduce funds for travel.	(15,000)
	Total Change	(\$743,862)

Skidaway Institute of Oceanography

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

Recommended Change:

1.	Reduce funds for personal services based on delayed start date.	(\$34,252)
2.	Reduce funds for equipment.	(30,065)
3.	Reduce funds for operating expenses.	(8,339)
	Total Change	(\$72,656)

Teaching

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$656,063
2.	Reduce funds to reflect corrected credit hour enrollment.	(9,644,318)
	Total Change	(\$8,988,255)

Board of Regents of the University System of Georgia

Program Budgets

Veterinary Medicine Experiment Station

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

Recommended Change:

1.	Reduce funds for maintenance.	(\$190,000)
Total Change		(\$190,000)

Veterinary Medicine Teaching Hospital

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

Recommended Change:

1.	Reduce funds for personal services for the veterinary technician training program.	(\$19,575)
Total Change		(\$19,575)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$9,627
2.	Reduce funds for personal services.	(160,576)
Total Change		(\$150,949)

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$8,595
2.	Increase funds for enrollment growth.	189,804
Total Change		\$198,399

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$9,220
2.	Reduce funds for personal services (\$42,160) and three vacant positions (\$183,750).	(225,910)
3.	Fund three positions with existing other funds.	(210,172)
4.	Reduce funds for operating expenses.	(224,637)
Total Change		(\$651,499)

Board of Regents of the University System of Georgia

Program Budgets

FY 2021 Budget Changes

Agricultural Experiment Station

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$410,273)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	158,473
3. Reduce funds for personal services (\$372,438) and nine vacant positions (\$471,462) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.	(843,900)
4. Reduce funds for personal services (\$48,368) and two vacant positions (\$234,303).	(282,671)
5. Fund 21 positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.	(1,054,747)
6. Fund nine positions utilizing existing other funds.	(521,678)
7. Reduce funds for operating expenses.	(651,741)
8. Reduce funds for maintenance.	(262,298)
9. Reduce funds for contractual services.	(18,750)
10. Increase funds for the employer share of health insurance.	208,994
11. Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	118,443
Total Change	(\$3,560,148)

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

1. Transfer funds from the Department of Agriculture for diagnostic testing and disease surveillance. (Total Funds: \$0)	\$3,374,381
2. Reflect a change in the program name from Athens and Tifton Veterinary Laboratories Contract to Athens and Tifton Veterinary Laboratories.	Yes
3. Reflect a change in the program purpose statement.	Yes
Total Change	\$3,374,381

Cooperative Extension Service

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$484,139)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	389,773
3. Reduce funds for personal services (\$891,170) and nine vacant positions (\$572,804) jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs.	(1,463,974)
4. Reduce funds for 11 vacant positions.	(601,030)
5. Fund 21 positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs utilizing existing other funds.	(973,691)
6. Fund one position utilizing existing other funds.	(17,547)
7. Reduce funds for operating expenses.	(940,924)
8. Reduce funds for contractual services.	(99,065)
9. Reduce funds for travel.	(253,819)
10. Increase funds for the employer share of health insurance.	280,395
11. Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	60,657
Total Change	(\$4,103,364)

Board of Regents of the University System of Georgia

Program Budgets

Enterprise Innovation Institute

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$32,415)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	603
3.	Reduce funds for personal services (\$159,999) and two vacant positions (\$130,000).	(289,999)
4.	Fund nine positions utilizing existing other funds.	(264,500)
5.	Reduce funds for operating expenses.	(80,034)
6.	Reduce funds for travel.	(60,500)
7.	Reduce funds for Invest Georgia.	(600,000)
8.	Reduce funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT). (HB 31 intent language considered non-binding by the Governor)	(250,000)
9.	Increase funds for the employer share of health insurance (\$28,246) and retirees ((\$13,399)).	14,847
10.	Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	24,136
Total Change		(\$1,537,862)

Forestry Cooperative Extension

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$6,672)
2.	Utilize existing other funds for maintenance.	(40,570)
3.	Reduce funds for travel.	(5,000)
4.	Increase funds for the employer share of health insurance.	4,798
5.	Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	11,902
Total Change		(\$35,542)

Forestry Research

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$26,477)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	10,545
3.	Reduce funds for two vacant positions.	(94,500)
4.	Utilize existing other funds for personal services (\$39,261) and operating expenses (\$25,000).	(64,261)
5.	Reduce funds for travel.	(32,500)
6.	Reduce funds for operating expenses.	(54,455)
7.	Increase funds for the employer share of health insurance.	18,004
8.	Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	9,089
Total Change		(\$234,555)

Board of Regents of the University System of Georgia

Program Budgets

Georgia Archives

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$17,651)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,856
3. Reduce funds for personal services (\$25,694) and two vacant positions (\$119,967).	(145,661)
4. Reduce funds for maintenance.	(132,496)
5. Reduce funds for operating expenses.	(26,678)
6. Reduce funds for travel.	(6,600)
7. Increase funds for the employer share of health insurance.	5,089
Total Change	(\$320,141)

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$16,452)
2. Reduce funds for one vacant position.	(73,413)
3. Utilize existing other funds for operating expenses (\$266,492) and travel (\$25,000).	(291,492)
4. Increase funds for the employer share of health insurance.	5,967
Total Change	(\$375,390)

Georgia Research Alliance

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$3,977)
2. Reduce funds for operating expenses.	(56,500)
3. Reduce funds for contractual services.	(21,720)
4. Reduce funds for GRA Ventures.	(250,874)
5. Increase funds for the employer share of health insurance.	755
Total Change	(\$332,316)

Georgia Tech Research Institute

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$10,111)
2. Reduce funds for personal services (\$183,660) and operating expenses (\$9,000) for the Agricultural Technology Research Program.	(192,660)
3. Reduce funds for personal services (\$39,750) and operating expenses (\$2,992) for the Energy and Sustainability Research Group.	(42,742)

Board of Regents of the University System of Georgia Program Budgets

4.	Reduce funds for personal services (\$103,602) and operating expenses (\$4,500) for the STEM@GTRI program.	(108,102)
5.	Reduce funds for personal services (\$14,532) and operating expenses (\$7,913) for the Severe Storms Research Center.	(22,445)
6.	Increase funds for the employer share of health insurance (\$12,170) and retirees (\$52,624).	64,794
Total Change		(\$311,266)

Marine Institute

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$9,281)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	8,179
3.	Utilize existing other funds for maintenance.	(41,176)
4.	Increase funds for the employer share of health insurance.	4,252
Total Change		(\$38,026)

Marine Resources Extension Center

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$13,263)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,114
3.	Reduce funds for one vacant position.	(69,080)
4.	Utilize existing other funds for personal services.	(31,597)
5.	Reduce funds for travel.	(8,000)
6.	Reduce funds for operating expenses.	(8,339)
7.	Increase funds for the employer share of health insurance.	7,093
8.	Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	6,809
Total Change		(\$113,263)

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1.	Reduce funds to reflect increased faculty salaries for graduate medical education in the Teaching program.	(\$1,928,008)
2.	Reduce funds for operating expenses.	(55,293)
3.	Reflect a change in the program purpose statement.	Yes
Total Change		(\$1,983,301)

Board of Regents of the University System of Georgia

Program Budgets

Public Libraries

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$412,957)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	4,820
3. Fund one position utilizing existing other funds.	(99,860)
4. Reduce funds for operating expenses.	(459,172)
5. Reduce funds for contractual services.	(64,986)
6. Fund the materials grant at \$.175 per capita.	(1,887,112)
7. Reduce funds for public libraries grant based on population projections.	(195,269)
8. Increase funds for the employer share of health insurance.	11,141
Total Change	(\$3,103,395)

Public Service/Special Funding Initiatives

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$103,674)
2. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	26,042
3. Reduce funds for one vacant position (\$186,919) and operating expenses (\$36,000) in the Augusta University Mission Related Special Funding Initiative.	(222,919)
4. Reduce funds for personal services (\$172,578) and operating expenses (\$501,112) at the Augusta University Cancer Center.	(673,690)
5. Reduce funds for operating expenses at the Georgia Youth Science and Technology Center.	(60,733)
6. Reduce funds for contractual services at the Georgia Film Academy.	(18,819)
7. Reduce funds for personal services (\$40,000), operating expenses (\$69,769), and travel (\$54,538) at the Georgia Center for Early Language and Literacy.	(164,307)
8. Reduce funds for projects and programming at the Center for Rural Prosperity and Innovation.	(103,071)
9. Eliminate funds for the Agricultural History Georgia Capitol Museum.	(166,800)
10. Reduce funds for operating expenses at the Augusta University Adrenal Center.	(99,500)
11. Eliminate funds for the Health Professions Initiative.	(2,805,805)
12. Increase funds for the employer share of health insurance.	60,558
13. Transfer the Georgia Commission on the Holocaust from the Department of Community Affairs to leverage operational efficiencies and eliminate duplicative services with Kennesaw State University's Museum of History and Holocaust Education. (Total Funds: \$287,912)	267,912
Total Change	(\$4,064,806)

Regents Central Office

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$35,929)
2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(22,723)
3. Reduce funds for personal services (\$263,032) and one vacant position (\$50,778).	(313,810)
4. Reduce funds for operating expenses.	(753,401)

Board of Regents of the University System of Georgia Program Budgets

5.	Reduce funds for contractual services.	(30,000)
6.	Reduce funds for travel.	(15,000)
7.	Increase funds for the employer share of health insurance.	7,973
8.	Transfer funds for the University System Office for statewide administrative services from the Teaching program to the Regents Central Office program. (Total Funds: \$140,493,582)	68,737,143
	Total Change	\$67,574,253

Skidaway Institute of Oceanography

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$12,831)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,615
3.	Reduce funds for operating expenses.	(25,404)
4.	Reduce funds for equipment.	(68,827)
5.	Increase funds for the employer share of health insurance.	6,127
6.	Transfer funds for marine science research and outreach from the Teaching program to the Skidaway Institute of Oceanography program.	1,614,262
	Total Change	\$1,516,942

Teaching

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$16,619,372)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(97,646)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,642,884
4.	Increase funds to reflect a 1.2% increase in credit hour enrollment (\$68,387,021), medical education (\$7,957,507), and square footage (\$1,746,489) at University System of Georgia institutions.	78,091,017
5.	Increase funds for the employer share of health insurance (\$9,233,837) and retirees (\$440,012).	9,673,849
6.	Adjust the debt service payback amount for projects at the Georgia Institute of Technology (\$743,471) and Valdosta State University (\$724,884).	1,468,355
7.	Reduce funds for Georgia Gwinnett College (GGC) to reflect year seven of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,505,032)
8.	Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	4,508,095
9.	Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.	1,357,440
10.	Transfer funds for the University System Office for statewide administrative services from the Teaching program to the Regents Central Office program. (Total Funds: \$140,493,582)	(68,737,143)
11.	Transfer funds for marine science research and outreach from the Teaching program to the Skidaway Institute of Oceanography program.	(1,614,262)
	Total Change	\$10,168,185

Veterinary Medicine Experiment Station

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$37,345)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	3,615
3.	Reduce funds for maintenance.	(270,000)

Board of Regents of the University System of Georgia Program Budgets

4.	Eliminate one-time funds for poultry isolation units.	(300,000)
5.	Increase funds for the employer share of health insurance.	13,850
6.	Increase funds for the accrued liability payment to the Teachers Retirement System (TRS) for Optional Retirement Plan members who are former TRS members.	1,417
	Total Change	(\$588,463)

Veterinary Medicine Teaching Hospital

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$7,390)
2.	Reduce funds for personal services for the veterinary technician training program.	(29,363)
3.	Increase funds for the employer share of health insurance.	4,782
	Total Change	(\$31,971)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$83,500)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,201)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	41,990
4.	Reduce funds for personal services.	(228,036)
	Total Change	(\$270,747)

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$59,260)
2.	Increase funds for enrollment growth and training and experience.	194,903
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified personnel by \$2,000 and non-certified personnel with state funded base salaries less than \$40,000 by \$1,000 effective July 1, 2020.	235,384
4.	Eliminate one-time funds for equipment for emergency notification and camera security system.	(213,810)
5.	Reflect a change in the program purpose statement.	Yes
	Total Change	\$157,217

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$3,890)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(10,025)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(6,726)
4.	Reduce funds for personal services (\$61,410) and one vacant position (\$80,000).	(141,410)
5.	Fund three positions utilizing existing other funds.	(346,677)
6.	Reduce funds for operating expenses.	(229,556)
7.	Reduce funds for computer charges.	(220,478)
	Total Change	(\$958,762)

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

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$2,578,608,885	(\$23,848,877)	\$2,554,760,008	\$2,578,608,885	\$60,827,660	\$2,639,436,545
TOTAL STATE FUNDS	\$2,578,608,885	(\$23,848,877)	\$2,554,760,008	\$2,578,608,885	\$60,827,660	\$2,639,436,545
Other Funds	\$5,900,578,255	\$0	\$5,900,578,255	\$5,900,578,255	(\$3,354,381)	\$5,897,223,874
TOTAL OTHER FUNDS	\$5,900,578,255	\$0	\$5,900,578,255	\$5,900,578,255	(\$3,354,381)	\$5,897,223,874
Total Funds	\$8,479,187,140	(\$23,848,877)	\$8,455,338,263	\$8,479,187,140	\$57,473,279	\$8,536,660,419

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Agricultural Experiment Station						
State General Funds	47,454,193	(2,665,831)	44,788,362	47,454,193	(3,560,148)	43,894,045
Other Funds	44,552,919	0	44,552,919	44,552,919	0	44,552,919
TOTAL FUNDS	\$92,007,112	(\$2,665,831)	\$89,341,281	\$92,007,112	(\$3,560,148)	\$88,446,964
Athens and Tifton Veterinary Laboratories						
State General Funds	0	0	0	0	3,374,381	3,374,381
Other Funds	7,100,000	0	7,100,000	7,100,000	(3,374,381)	3,725,619
TOTAL FUNDS	\$7,100,000	\$0	\$7,100,000	\$7,100,000	\$0	\$7,100,000
Cooperative Extension Service						
State General Funds	44,205,415	(3,562,786)	40,642,629	44,205,415	(4,103,364)	40,102,051
Other Funds	34,333,929	0	34,333,929	34,333,929	0	34,333,929
TOTAL FUNDS	\$78,539,344	(\$3,562,786)	\$74,976,558	\$78,539,344	(\$4,103,364)	\$74,435,980
Enterprise Innovation Institute						
State General Funds	19,991,671	(1,080,517)	18,911,154	19,991,671	(1,537,862)	18,453,809
Other Funds	17,400,000	0	17,400,000	17,400,000	0	17,400,000
TOTAL FUNDS	\$37,391,671	(\$1,080,517)	\$36,311,154	\$37,391,671	(\$1,537,862)	\$35,853,809
Forestry Cooperative Extension						
State General Funds	1,014,238	(45,570)	968,668	1,014,238	(35,542)	978,696
Other Funds	606,988	0	606,988	606,988	0	606,988
TOTAL FUNDS	\$1,621,226	(\$45,570)	\$1,575,656	\$1,621,226	(\$35,542)	\$1,585,684
Forestry Research						
State General Funds	3,015,025	(465,795)	2,549,230	3,015,025	(234,555)	2,780,470
Other Funds	11,485,243	0	11,485,243	11,485,243	0	11,485,243
TOTAL FUNDS	\$14,500,268	(\$465,795)	\$14,034,473	\$14,500,268	(\$234,555)	\$14,265,713
Georgia Archives						
State General Funds	4,782,377	(219,416)	4,562,961	4,782,377	(320,141)	4,462,236
Other Funds	1,151,189	0	1,151,189	1,151,189	0	1,151,189
TOTAL FUNDS	\$5,933,566	(\$219,416)	\$5,714,150	\$5,933,566	(\$320,141)	\$5,613,425
Georgia Cyber Innovation and Training Center						
State General Funds	5,942,767	(246,050)	5,696,717	5,942,767	(375,390)	5,567,377
Other Funds	772,982	0	772,982	772,982	0	772,982
TOTAL FUNDS	\$6,715,749	(\$246,050)	\$6,469,699	\$6,715,749	(\$375,390)	\$6,340,359
Georgia Research Alliance						
State General Funds	5,134,350	(205,374)	4,928,976	5,134,350	(332,316)	4,802,034
TOTAL FUNDS	\$5,134,350	(\$205,374)	\$4,928,976	\$5,134,350	(\$332,316)	\$4,802,034
Georgia Tech Research Institute						
State General Funds	6,099,156	(243,966)	5,855,190	6,099,156	(311,266)	5,787,890

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

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Other Funds	506,980,336	0	506,980,336	506,980,336	0	506,980,336
TOTAL FUNDS	\$513,079,492	(\$243,966)	\$512,835,526	\$513,079,492	(\$311,266)	\$512,768,226
Marine Institute						
State General Funds	1,029,410	(41,176)	988,234	1,029,410	(38,026)	991,384
Other Funds	486,281	0	486,281	486,281	0	486,281
TOTAL FUNDS	\$1,515,691	(\$41,176)	\$1,474,515	\$1,515,691	(\$38,026)	\$1,477,665
Marine Resources Extension Center						
State General Funds	1,579,867	(85,419)	1,494,448	1,579,867	(113,263)	1,466,604
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,925,396	(\$85,419)	\$2,839,977	\$2,925,396	(\$113,263)	\$2,812,133
Medical College of Georgia Hospital and Clinics						
State General Funds	32,555,858	(1,331,734)	31,224,124	32,555,858	(1,983,301)	30,572,557
TOTAL FUNDS	\$32,555,858	(\$1,331,734)	\$31,224,124	\$32,555,858	(\$1,983,301)	\$30,572,557
Public Libraries						
State General Funds	40,044,380	(1,678,216)	38,366,164	40,044,380	(3,103,395)	36,940,985
Other Funds	4,758,088	0	4,758,088	4,758,088	0	4,758,088
TOTAL FUNDS	\$44,802,468	(\$1,678,216)	\$43,124,252	\$44,802,468	(\$3,103,395)	\$41,699,073
Public Service/Special Funding Initiatives						
State General Funds	27,253,512	(1,358,630)	25,894,882	27,253,512	(4,064,806)	23,188,706
Other Funds	0	0	0	0	20,000	20,000
TOTAL FUNDS	\$27,253,512	(\$1,358,630)	\$25,894,882	\$27,253,512	(\$4,044,806)	\$23,208,706
Regents Central Office						
State General Funds	12,466,667	(743,862)	11,722,805	12,466,667	67,574,253	80,040,920
Other Funds	0	0	0	0	71,756,439	71,756,439
TOTAL FUNDS	\$12,466,667	(\$743,862)	\$11,722,805	\$12,466,667	\$139,330,692	\$151,797,359
Skidaway Institute of Oceanography						
State General Funds	1,547,118	(72,656)	1,474,462	1,547,118	1,516,942	3,064,060
Other Funds	3,700,620	0	3,700,620	3,700,620	0	3,700,620
TOTAL FUNDS	\$5,247,738	(\$72,656)	\$5,175,082	\$5,247,738	\$1,516,942	\$6,764,680
Teaching						
State General Funds	2,296,261,553	(8,988,255)	2,287,273,298	2,296,261,553	10,168,185	2,306,429,738
Other Funds	5,243,904,151	0	5,243,904,151	5,243,904,151	(71,756,439)	5,172,147,712
TOTAL FUNDS	\$7,540,165,704	(\$8,988,255)	\$7,531,177,449	\$7,540,165,704	(\$61,588,254)	\$7,478,577,450
Veterinary Medicine Experiment Station						
State General Funds	4,671,769	(190,000)	4,481,769	4,671,769	(588,463)	4,083,306
TOTAL FUNDS	\$4,671,769	(\$190,000)	\$4,481,769	\$4,671,769	(\$588,463)	\$4,083,306
Veterinary Medicine Teaching Hospital						
State General Funds	489,381	(19,575)	469,806	489,381	(31,971)	457,410
Other Funds	22,000,000	0	22,000,000	22,000,000	0	22,000,000
TOTAL FUNDS	\$22,489,381	(\$19,575)	\$22,469,806	\$22,489,381	(\$31,971)	\$22,457,410
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College Junior Military College						
State General Funds	4,014,412	(150,949)	3,863,463	4,014,412	(270,747)	3,743,665
TOTAL FUNDS	\$4,014,412	(\$150,949)	\$3,863,463	\$4,014,412	(\$270,747)	\$3,743,665

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

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Payments to Georgia Military College Preparatory School						
State General Funds	3,747,460	198,399	3,945,859	3,747,460	157,217	3,904,677
TOTAL FUNDS	\$3,747,460	\$198,399	\$3,945,859	\$3,747,460	\$157,217	\$3,904,677
Payments to Georgia Public Telecommunications Commission						
State General Funds	15,308,306	(651,499)	14,656,807	15,308,306	(958,762)	14,349,544
TOTAL FUNDS	\$15,308,306	(\$651,499)	\$14,656,807	\$15,308,306	(\$958,762)	\$14,349,544

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

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Agricultural Experiment Station	\$97,528,525	\$94,344,625	\$92,007,112	\$89,341,281	\$88,446,964
Athens and Tifton Veterinary Laboratories	6,998,243	7,241,630	7,100,000	7,100,000	7,100,000
Cooperative Extension Service	76,947,716	72,381,843	78,539,344	74,976,558	74,435,980
Enterprise Innovation Institute	32,811,157	33,972,833	37,391,671	36,311,154	35,853,809
Forestry Cooperative Extension	1,503,902	1,914,819	1,621,226	1,575,656	1,585,684
Forestry Research	13,428,180	13,981,091	14,500,268	14,034,473	14,265,713
Georgia Archives	6,002,014	5,721,095	5,933,566	5,714,150	5,613,425
Georgia Cyber Innovation and Training Center		4,026,346	6,715,749	6,469,699	6,340,359
Georgia Research Alliance	5,105,243	5,117,588	5,134,350	4,928,976	4,802,034
Georgia Tech Research Institute	448,702,374	480,468,329	513,079,492	512,835,526	512,768,226
Marine Institute	1,193,656	1,304,616	1,515,691	1,474,515	1,477,665
Marine Resources Extension Center	2,744,127	2,897,798	2,925,396	2,839,977	2,812,133
Medical College of Georgia Hospital and Clinics	30,392,211	41,984,029	32,555,858	31,224,124	30,572,557
Public Libraries	41,611,699	43,424,050	44,802,468	43,124,252	41,699,073
Public Service/Special Funding Initiatives	36,032,631	26,361,443	27,253,512	25,894,882	23,208,706
Regents Central Office	12,576,243	12,731,135	12,466,667	11,722,805	151,797,359
Skidaway Institute of Oceanography	5,626,250	5,917,749	5,247,738	5,175,082	6,764,680
Teaching	6,896,782,700	7,150,846,278	7,540,165,704	7,531,177,449	7,478,577,450
Veterinary Medicine Experiment Station	2,989,260	4,508,257	4,671,769	4,481,769	4,083,306
Veterinary Medicine Teaching Hospital	18,704,960	20,846,525	22,489,381	22,469,806	22,457,410
SUBTOTAL	\$7,737,681,091	\$8,029,992,079	\$8,456,116,962	\$8,432,872,134	\$8,514,662,533
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	\$6,176,766	\$6,995,577			
Payments to Georgia Military College Junior Military College			4,014,412	3,863,463	3,743,665
Payments to Georgia Military College Preparatory School			3,747,460	3,945,859	3,904,677
Payments to Georgia Public Telecommunications Commission	15,251,668	15,197,539	15,308,306	14,656,807	14,349,544
SUBTOTAL (ATTACHED AGENCIES)	\$21,428,434	\$22,193,116	\$23,070,178	\$22,466,129	\$21,997,886
Total Funds	\$7,759,109,525	\$8,052,185,195	\$8,479,187,140	\$8,455,338,263	\$8,536,660,419
Less:					
Other Funds	5,441,093,892	5,614,222,720	5,900,578,255	5,900,578,255	5,897,223,874
Prior Year State Funds	963,020	1,065,195			
SUBTOTAL	\$5,442,056,912	\$5,615,287,915	\$5,900,578,255	\$5,900,578,255	\$5,897,223,874
State General Funds	2,317,052,613	2,426,905,464	2,578,608,885	2,554,760,008	2,639,436,545
Tobacco Settlement Funds		9,991,818			
TOTAL STATE FUNDS	\$2,317,052,613	\$2,436,897,282	\$2,578,608,885	\$2,554,760,008	\$2,639,436,545

Department of Revenue

Roles and Responsibilities

The Department of Revenue was created in 1938 to serve as the lead agency for administering the state's tax laws and collecting and processing state revenue. The Department has seven major divisions: Alcohol and Tobacco, Tax Compliance, Legal Affairs and Tax Policy, Local Government Services, Motor Vehicle Division, Special Investigations, and Taxpayer Services.

ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections: The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. The Licenses and Permits section is charged with receiving, processing, and collecting excise tax reports on alcohol and tobacco products. This section is also responsible for alcohol and tobacco applications, registrations, and keg decals.

TAX COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the department's regional offices within the state and is comprised of two units. The audit unit uses a staff of professional tax specialists to perform nationwide tax audits. The compliance unit ensures compliance with filing deadlines, registration, the collection of delinquent accounts, monitoring special event taxes, and the oversight of private collection agencies.

LEGAL AFFAIRS AND TAX POLICY

This division provides in-house guidance for the Department, analyzes tax and regulatory legislation, and issues written guidance to assist taxpayers in complying with Georgia's tax laws. The division also serves as liaison with the Office of the Attorney General and the Georgia Tax Tribunal.

LOCAL GOVERNMENT SERVICES

The Local Government Services division assists local tax officials with the administration of property tax laws, the distribution of sales tax to local authorities, the administration of the Unclaimed Property Act, and the valuation of public utility property for tax purposes.

MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. Division staff review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system and operates a call center to respond to taxpayer inquiries. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use and provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

Department of Revenue

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$22,898)
2.	Reduce funds for two vacant positions and savings from payroll shared services transition.	(212,675)
3.	Reduce funds for regular operating expenses.	(9,611)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,935)
5.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(37,886)
Total Change		(\$292,005)

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

1.	Increase funds for grant reimbursements to meet projected needs.	\$25,000,000
Total Change		\$25,000,000

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$11,046)
2.	Reduce funds for one vacant position.	(48,290)
3.	Reduce funds for regular operating expenses.	(25,386)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,934)
5.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(17,515)
Total Change		(\$111,171)

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$7,005)
2.	Reduce funds for regular operating expenses.	(13,093)
3.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,934)
4.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(2,715)
5.	Increase funds to reflect FY 2019 firework excise tax collections.	65,673
Total Change		\$33,926

Department of Revenue Program Budgets

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$21,862)
2.	Reduce funds for six vacant positions.	(344,142)
3.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,935)
4.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(115,944)
5.	Reduce funds for computer charges to reflect Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation.	(3,084,771)
	Total Change	(\$3,575,654)

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$6,731)
2.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,934)
3.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(12,248)
4.	Reduce funds for contractual services for reduced call center assistance.	(110,258)
5.	Reduce funds for one vacant position.	(66,748)
	Total Change	(\$204,919)

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$76,897)
2.	Reduce funds for ten vacant positions.	(608,061)
3.	Reduce funds for regular operating expenses.	(152,490)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,935)
5.	Reduce funds for real estate expenses to reflect savings from office space consolidation.	(330,586)
6.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(398,466)
7.	Reduce funds for contractual services to reflect savings from reduced utilization of private collection agencies and technology services.	(2,053,574)
	Total Change	(\$3,629,009)

Department of Revenue Program Budgets

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$7,952)
2.	Reduce funds for two vacant positions.	(146,666)
3.	Reduce funds for regular operating expenses.	(13,417)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,934)
5.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(7,175)
Total Change		(\$184,144)

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$32,469)
2.	Reduce funds for personal services to reflect savings from the realignment of duties for three positions.	(201,116)
3.	Reduce funds for regular operating expenses.	(687,955)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(8,935)
5.	Reduce funds for telecommunications expenses to reflect re-deployment of end-user equipment.	(62,167)
6.	Reduce funds for contractual services to reflect savings from reduced utilization of technology services.	(1,214,720)
Total Change		(\$2,207,362)

FY 2021 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	\$1,405
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(96,634)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	11,333
4.	Reduce funds for two vacant positions and savings from payroll shared services transition.	(340,108)
5.	Reduce funds for regular operating expenses.	(9,611)
6.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
7.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(52,681)
Total Change		(\$511,961)

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

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

Department of Revenue Program Budgets

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$46,617)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	24,447
3.	Reduce funds for one vacant position.	(60,999)
4.	Reduce funds for regular operating expenses.	(25,386)
5.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
6.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(25,520)
Total Change		(\$159,740)

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$29,564)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	17,809
3.	Reduce funds for regular operating expenses.	(13,093)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
5.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(5,787)
Total Change		(\$56,300)

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$92,261)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	132,758
3.	Reduce funds for six vacant positions.	(344,142)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
5.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(264,648)
6.	Reduce funds for computer charges to reflect Driver Record and Integrated Vehicle Enterprise System (DRIVES) implementation.	(3,084,771)
Total Change		(\$3,678,729)

Department of Revenue

Program Budgets

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$28,407)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	9,714
3.	Reduce funds for one vacant position.	(66,748)
4.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
5.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(18,498)
6.	Reduce funds for contractual services for reduced call center assistance.	(132,310)
Total Change		(\$261,914)

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$785)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(324,520)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	182,947
4.	Reduce funds for 29 vacant positions.	(1,488,418)
5.	Reduce funds for regular operating expenses.	(152,490)
6.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system and the elimination of technology services.	(78,283)
7.	Reduce funds for real estate expenses to reflect savings from office space consolidation.	(661,172)
8.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(917,452)
9.	Reduce funds for contractual services to reflect savings from reduced utilization of private collection agencies and technology services.	(4,073,574)
Total Change		(\$7,513,747)

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$814)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(33,559)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
4.	Reduce funds for two positions.	(236,054)
5.	Reduce funds for regular operating expenses.	(27,440)
6.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
7.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(11,734)
Total Change		(\$333,647)

Department of Revenue Program Budgets

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$137,028)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	174,852
3.	Reduce funds for personal services to reflect savings from the realignment of duties of five positions.	(402,231)
4.	Reduce funds for regular operating expenses.	(687,955)
5.	Reduce funds for computer charges to reflect savings from the transition to the state's time reporting enterprise system.	(25,665)
6.	Reduce funds for telecommunication expenses to reflect re-deployment of end-user equipment.	(85,056)
7.	Reduce funds for contractual services to reflect savings from reduced utilization of technology services.	(1,214,720)
	Total Change	<hr/> (\$2,377,803)

Department of Revenue

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$194,314,011	\$14,829,662	\$209,143,673	\$194,314,011	(\$14,893,841)	\$179,420,170
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	\$194,747,794	\$14,829,662	\$209,577,456	\$194,747,794	(\$14,893,841)	\$179,853,953
Prevention and Treatment of Substance Abuse Block Grant Federal Funds Not Specifically Identified	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
	1,024,729	0	1,024,729	1,024,729	0	1,024,729
TOTAL FEDERAL FUNDS	\$1,394,876	\$0	\$1,394,876	\$1,394,876	\$0	\$1,394,876
Other Funds	\$2,525,620	\$0	\$2,525,620	\$2,525,620	\$0	\$2,525,620
TOTAL OTHER FUNDS	\$2,525,620	\$0	\$2,525,620	\$2,525,620	\$0	\$2,525,620
Total Funds	\$198,668,290	\$14,829,662	\$213,497,952	\$198,668,290	(\$14,893,841)	\$183,774,449

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DOR)						
State General Funds	14,477,026	(292,005)	14,185,021	14,477,026	(511,961)	13,965,065
TOTAL FUNDS	\$14,477,026	(\$292,005)	\$14,185,021	\$14,477,026	(\$511,961)	\$13,965,065
Forestland Protection Grants						
State General Funds	14,072,351	25,000,000	39,072,351	14,072,351	0	14,072,351
TOTAL FUNDS	\$14,072,351	\$25,000,000	\$39,072,351	\$14,072,351	\$0	\$14,072,351
Industry Regulation						
State General Funds	7,266,540	(111,171)	7,155,369	7,266,540	(159,740)	7,106,800
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
TOTAL FUNDS	\$8,556,357	(\$111,171)	\$8,445,186	\$8,556,357	(\$159,740)	\$8,396,617
Local Government Services						
State General Funds	4,987,556	33,926	5,021,482	4,987,556	(56,300)	4,931,256
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$5,407,556	\$33,926	\$5,441,482	\$5,407,556	(\$56,300)	\$5,351,256
Local Tax Officials Retirement and FICA						
State General Funds	9,213,514	0	9,213,514	9,213,514	0	9,213,514
TOTAL FUNDS	\$9,213,514	\$0	\$9,213,514	\$9,213,514	\$0	\$9,213,514
Motor Vehicle Registration and Titling						
State General Funds	42,248,553	(3,575,654)	38,672,899	42,248,553	(3,678,729)	38,569,824
TOTAL FUNDS	\$42,248,553	(\$3,575,654)	\$38,672,899	\$42,248,553	(\$3,678,729)	\$38,569,824
Office of Special Investigations						
State General Funds	6,265,601	(204,919)	6,060,682	6,265,601	(261,914)	6,003,687
Federal Funds Not Specifically Identified	474,960	0	474,960	474,960	0	474,960
Other Funds	113,516	0	113,516	113,516	0	113,516
TOTAL FUNDS	\$6,854,077	(\$204,919)	\$6,649,158	\$6,854,077	(\$261,914)	\$6,592,163
Tax Compliance						
State General Funds	62,793,096	(3,629,009)	59,164,087	62,793,096	(7,513,747)	55,279,349

Department of Revenue
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Federal Funds Not Specifically Identified	277,938	0	277,938	277,938	0	277,938
Other Funds	1,506,217	0	1,506,217	1,506,217	0	1,506,217
TOTAL FUNDS	\$64,577,251	(\$3,629,009)	\$60,948,242	\$64,577,251	(\$7,513,747)	\$57,063,504
Tax Policy						
State General Funds	4,668,599	(184,144)	4,484,455	4,668,599	(333,647)	4,334,952
TOTAL FUNDS	\$4,668,599	(\$184,144)	\$4,484,455	\$4,668,599	(\$333,647)	\$4,334,952
Taxpayer Services						
State General Funds	28,321,175	(2,207,362)	26,113,813	28,321,175	(2,377,803)	25,943,372
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$28,593,006	(\$2,207,362)	\$26,385,644	\$28,593,006	(\$2,377,803)	\$26,215,203

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DOR)	\$14,150,234	\$14,144,775	\$14,477,026	\$14,185,021	\$13,965,065
Forestland Protection Grants	73,452,841	43,550,663	14,072,351	39,072,351	14,072,351
Industry Regulation	8,642,823	8,707,980	8,556,357	8,445,186	8,396,617
Local Government Services	5,407,455	7,281,655	5,407,556	5,441,482	5,351,256
Local Tax Officials Retirement and FICA	10,841,453	9,758,517	9,213,514	9,213,514	9,213,514
Motor Vehicle Registration and Titling	59,025,442	57,877,776	42,248,553	38,672,899	38,569,824
Office of Special Investigations	7,394,781	8,043,676	6,854,077	6,649,158	6,592,163
Revenue Processing	11,453,582				
Tax Compliance	61,487,286	61,255,422	64,577,251	60,948,242	57,063,504
Tax Policy	4,145,904	4,284,413	4,668,599	4,484,455	4,334,952
Taxpayer Services	14,240,403	29,265,328	28,593,006	26,385,644	26,215,203
SUBTOTAL	\$270,242,204	\$244,170,205	\$198,668,290	\$213,497,952	\$183,774,449
Total Funds	\$270,242,204	\$244,170,205	\$198,668,290	\$213,497,952	\$183,774,449
Less:					
Federal Funds	1,698,587	1,322,875	1,394,876	1,394,876	1,394,876
Other Funds	23,511,532	18,985,702	2,525,620	2,525,620	2,525,620
Prior Year State Funds		6,169,992			
SUBTOTAL	\$25,210,119	\$26,478,569	\$3,920,496	\$3,920,496	\$3,920,496
State General Funds	244,598,302	217,257,853	194,314,011	209,143,673	179,420,170
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	\$245,032,085	\$217,691,636	\$194,747,794	\$209,577,456	\$179,853,953

Secretary of State

Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and local governments by regulating and licensing corporations and individuals attaining professional business credentials; administering federal, state, and local elections; and monitoring the securities industry. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands.

The Securities division is responsible for regulating securities and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and service marks.

The Professional Licensing Boards division manages numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter rolls; training all local election officials in proper election procedures; coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

OFFICE ADMINISTRATION

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Access to Medical Cannabis Commission is responsible for regulating licenses, developing a distribution network, developing procedures for inspections, and establishing requirements and procedures to ensure quality control and oversight of low Tetrahydrocannabinol (THC) oil production in Georgia.

AUTHORITY

Titles 10, 14, 16, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State Program Budgets

Amended FY 2020 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1.	Transfer funds to the Elections program for one legal services position and contractual services to support election litigation and cyber security.	(\$235,519)
2.	Transfer funds to the Department of Law to support election litigation and cyber security.	(194,237)
3.	Replace state funds with other funds. (Total Funds: \$0)	Yes
Total Change		(\$429,756)

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,445
2.	Reduce funds for personal services to reflect realignment of duties and delayed start date of one position.	(30,320)
3.	Reduce funds for regular operating expenses to reflect reduced printing and postage.	(14,170)
4.	Reduce funds for computer charges to reflect savings from reduced support services.	(100,000)
5.	Reduce funds for telecommunication expenses to reflect savings from the re-deployment of end-user equipment.	(8,925)
6.	Transfer funds from the Corporations program for one legal services position and contractual services to support election litigation and cyber security.	235,519
Total Change		\$83,549

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,448
2.	Reduce funds for personal services to reflect realignment of duties and delayed start dates of three positions.	(41,792)
3.	Reduce funds for telecommunication expenses to reflect savings from the re-deployment of end-user equipment.	(11,155)
Total Change		(\$51,499)

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,520
2.	Reduce funds for one vacant position.	(76,895)
3.	Reduce funds for regular operating expenses to reflect projected expenditures.	(124,725)
4.	Reduce funds for telecommunication expenses to reflect savings from the re-deployment of end user equipment.	(9,243)

Secretary of State Program Budgets

5.	Reduce funds for contractual services to reflect savings from reduced data analytics services.	(110,259)
Total Change		(\$319,602)

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,805
2.	Reduce funds for personal services to reflect one vacant position and the realignment of duties.	(179,831)
3.	Reduce funds for telecommunication expenses to reflect the re-deployment of end user equipment.	(34,422)
Total Change		(\$210,448)

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$285
Total Change		\$285

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,201
2.	Reduce funds for telecommunication expenses to reflect the re-deployment of end-user equipment.	(45,642)
3.	Reduce funds for contractual services to reflect business process improvements.	(80,000)
Total Change		(\$124,441)

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1.	Provide start-up funds for program implementation per HB 324 (2019 Session).	\$200,000
2.	Reflect a change in the program purpose statement.	Yes
Total Change		\$200,000

FY 2021 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1.	Transfer funds to the Elections program for one legal services position to support election litigation and cyber security.	(\$80,942)
2.	Transfer funds to the Department of Law to support election litigation and cyber security.	(194,237)
3.	Transfer funds to the Georgia Access to Medical Cannabis Commission to support ongoing expenses per HB 324 (2019 Legislative Session).	(154,577)
4.	Utilize \$429,756 in other funds for program operations.	Yes
Total Change		(\$429,756)

Secretary of State Program Budgets

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,909)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	6,476
3.	Reduce funds for personal services to reflect realignment of duties.	(6,999)
4.	Reduce funds for regular operating expenses to reflect reduced printing and postage.	(14,170)
5.	Reduce funds for computer charges to reflect reduced support services.	(126,000)
6.	Reduce funds for telecommunication expenses to reflect savings from the re-deployment of end-user equipment.	(12,692)
7.	Reduce funds for contractual services to reflect reduced third party data analytics services.	(121,865)
8.	Reduce funds for equipment to reflect projected need.	(90,000)
9.	Transfer funds from the Corporations program for one legal services position to support election litigation and cyber security.	80,942
Total Change		(\$286,217)

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$21,047
2.	Reduce funds for personal services to reflect savings from realignment of duties.	(8,976)
3.	Reduce funds for computer charges.	(4,000)
4.	Reduce funds for telecommunication expenses to reflect savings from the re-deployment of end-user equipment.	(14,922)
Total Change		(\$6,851)

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$321)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(3,558)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	6,476
4.	Reduce funds for personal services to reflect the elimination of one vacant position and to reflect projected expenditures.	(89,343)
5.	Reduce funds for computer charges.	(5,000)
6.	Reduce funds for telecommunication expenses to reflect savings from the re-deployment of end-user equipment.	(13,010)
7.	Reduce funds for contractual services to reflect savings from data analytics services.	(110,259)
Total Change		(\$215,015)

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$126,282
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Secretary of State Program Budgets

2.	Reduce funds for personal services to reflect savings from the elimination of one vacant position and projected expenditures.	(219,831)
3.	Reduce funds for regular operating expenses to reflect reduced printing and postage expenses.	(10,000)
4.	Reduce funds for computer charges.	(22,017)
5.	Reduce funds for telecommunication expenses to reflect the re-deployment of end-user equipment.	(38,189)
6.	Reduce funds for contractual services to reflect savings from reduced technology consulting services.	(27,100)
Total Change		(\$190,855)

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	\$6,476
Total Change		\$6,476

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(\$2,922)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(994)
3.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	11,333
4.	Reduce funds for regular operating expenses.	(64,462)
5.	Reduce funds for telecommunication expenses to reflect the re-deployment of end-user equipment.	(64,000)
6.	Reduce funds for contractual services.	(80,000)
Total Change		(\$201,045)

Georgia Access to Medical Cannabis Commission

Purpose: The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

Recommended Change:

1.	Provide funds for ongoing operating expenses per HB 324 (2019 Session).	\$154,577
2.	Reflect a change in the program purpose statement.	Yes
Total Change		\$154,577

Secretary of State
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$25,196,882	(\$851,912)	\$24,344,970	\$25,196,882	(\$1,168,686)	\$24,028,196
TOTAL STATE FUNDS	\$25,196,882	(\$851,912)	\$24,344,970	\$25,196,882	(\$1,168,686)	\$24,028,196
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
TOTAL FEDERAL FUNDS	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
Other Funds	\$4,355,596	\$429,756	\$4,785,352	\$4,355,596	\$429,756	\$4,785,352
TOTAL OTHER FUNDS	\$4,355,596	\$429,756	\$4,785,352	\$4,355,596	\$429,756	\$4,785,352
Total Funds	\$30,102,478	(\$422,156)	\$29,680,322	\$30,102,478	(\$738,930)	\$29,363,548

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Corporations						
State General Funds	429,756	(429,756)	0	429,756	(429,756)	0
Other Funds	3,775,096	429,756	4,204,852	3,775,096	429,756	4,204,852
TOTAL FUNDS	\$4,204,852	\$0	\$4,204,852	\$4,204,852	\$0	\$4,204,852
Elections						
State General Funds	5,518,907	83,549	5,602,456	5,518,907	(286,217)	5,232,690
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$6,118,907	\$83,549	\$6,202,456	\$6,118,907	(\$286,217)	\$5,832,690
Investigations						
State General Funds	3,384,036	(51,499)	3,332,537	3,384,036	(6,851)	3,377,185
TOTAL FUNDS	\$3,384,036	(\$51,499)	\$3,332,537	\$3,384,036	(\$6,851)	\$3,377,185
Office Administration (SOS)						
State General Funds	3,450,968	(319,602)	3,131,366	3,450,968	(215,015)	3,235,953
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,456,468	(\$319,602)	\$3,136,866	\$3,456,468	(\$215,015)	\$3,241,453
Professional Licensing Boards						
State General Funds	8,565,401	(210,448)	8,354,953	8,565,401	(190,855)	8,374,546
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$8,965,401	(\$210,448)	\$8,754,953	\$8,965,401	(\$190,855)	\$8,774,546
Securities						
State General Funds	706,773	285	707,058	706,773	6,476	713,249
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$731,773	\$285	\$732,058	\$731,773	\$6,476	\$738,249
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	3,141,041	(124,441)	3,016,600	3,141,041	(201,045)	2,939,996
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,241,041	(\$124,441)	\$3,116,600	\$3,241,041	(\$201,045)	\$3,039,996
Georgia Access to Medical Cannabis Commission						
State General Funds	0	200,000	200,000	0	154,577	154,577
TOTAL FUNDS	\$0	\$200,000	\$200,000	\$0	\$154,577	\$154,577

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Corporations	\$6,973,123	\$7,749,393	\$4,204,852	\$4,204,852	\$4,204,852
Elections	6,171,780	5,716,909	6,118,907	6,202,456	5,832,690
Investigations	3,118,758	3,070,188	3,384,036	3,332,537	3,377,185
Office Administration (SOS)	3,382,929	3,386,258	3,456,468	3,136,866	3,241,453
Professional Licensing Boards	8,766,939	8,646,617	8,965,401	8,754,953	8,774,546
Securities	724,724	705,560	731,773	732,058	738,249
SUBTOTAL	\$29,138,253	\$29,274,925	\$26,861,437	\$26,363,722	\$26,168,975
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$2,992,643	\$2,833,220	\$3,241,041	\$3,116,600	\$3,039,996
Georgia Commission on the Holocaust	430,262				
Georgia Access to Medical Cannabis Commission				200,000	154,577
SUBTOTAL (ATTACHED AGENCIES)	\$3,422,905	\$2,833,220	\$3,241,041	\$3,316,600	\$3,194,573
Total Funds	\$32,561,158	\$32,108,145	\$30,102,478	\$29,680,322	\$29,363,548
Less:					
Federal Funds	711,976	220,684	550,000	550,000	550,000
Other Funds	7,100,994	7,748,390	4,355,596	4,785,352	4,785,352
SUBTOTAL	\$7,812,970	\$7,969,074	\$4,905,596	\$5,335,352	\$5,335,352
State General Funds	24,748,187	24,139,070	25,196,882	24,344,970	24,028,196
TOTAL STATE FUNDS	\$24,748,187	\$24,139,070	\$25,196,882	\$24,344,970	\$24,028,196

Georgia Student Finance Commission

Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery and state general fund appropriations. In FY 2019, the Commission disbursed more than \$723 million in HOPE Scholarships and Grants to more than 171,000 students.

The Commission's companion entities include the Georgia Student Finance Authority and Georgia Higher Education Assistance Corporation. Together, these entities provide administration, oversight, and funding for 20 state and federal scholarship, grant, and loan programs and work to promote and increase access to postsecondary education to Georgians.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities. The Corporation also administers the GAfutures website, providing students with college educational planning and financing information and services.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2019, the Authority disbursed over \$135 million in state general funds and agency revenues to more than 70,000 students. In addition, over \$28 million combined from lottery funds and loan repayments were dispersed as Student Access Loans to more than 5,500 students.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Corporation and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

ATTACHED AGENCIES

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.

Georgia Student Finance Commission

Program Budgets

Amended FY 2020 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$58,209
2.	Reduce funds to eliminate five vacant positions (\$271,275) and reduce the starting salaries for two positions (\$151,011).	(422,286)
3.	Reduce funds for motor vehicle expenses (\$500), conference registration fees (\$4,443), travel (\$11,666), and supplies and printing (\$17,804).	(34,413)
4.	Reduce funds for computer refresh (\$19,800) and for the maintenance of server systems (\$7,502).	(27,302)
5.	Reduce funds for web development (\$1,100) and software maintenance (\$11,286) contracts.	(12,386)
Total Change		(\$438,178)

Dual Enrollment

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

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

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

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

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1.	Reduce funds to meet the projected need for the HOPE GED Grant.	(\$1,508,629)
Total Change		(\$1,508,629)

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Reduce funds to meet the projected need for HOPE Grants. | (\$4,472,975) |
| Total Change | | (\$4,472,975) |

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Increase funds to meet the projected need for the HOPE Scholarships - Private Schools. | \$930,427 |
| 2. | Reduce funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions. | (155,350) |
| Total Change | | \$775,077 |

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

- | | | |
|---------------------|---|----------------------|
| 1. | Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools. | (\$2,243,876) |
| 2. | Reduce funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions. | (7,623,968) |
| Total Change | | (\$9,867,844) |

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Reduce funds for personal services.	(\$57,087)
2.	Reduce funds for commission meetings (\$1,269) and travel (\$1,474).	(2,743)
3.	Utilize other funds for operating expenses for the State Authorization Reciprocity Agreement (SARA) Coordinator position.	(4,608)
4.	Reduce funds for computer refresh.	(5,323)
	Total Change	(\$69,761)

FY 2021 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$9,806)
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Georgia Student Finance Commission Program Budgets

2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	690
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(85)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	5,893
5.	Reduce funds to eliminate seven vacant positions (\$467,076) and reduce the starting salaries for three positions (\$62,590).	(529,666)
6.	Reduce funds for motor vehicle expenses (\$500), supplies and printing (\$30,790), travel (\$15,204), conference registration fees (\$4,443), and advertising and promotions (\$13,012).	(63,949)
7.	Reduce funds for computer refresh (\$19,800) and for the maintenance of server systems (\$7,502).	(27,302)
8.	Reduce funds for web development (\$1,100) and software maintenance (\$11,286) contracts.	(12,386)
Total Change		(\$636,611)

Dual Enrollment

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

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

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

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

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1.	Reduce funds to meet the projected need for the HOPE GED Grant.	(\$1,508,629)
Total Change		(\$1,508,629)

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

1.	Increase funds to meet the projected need for HOPE Grants.	\$245,254
Total Change		\$245,254

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1.	Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.	\$4,760,858
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	1,480,092
Total Change		\$6,240,950

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1.	Increase funds to meet the projected need for the HOPE Scholarships - Public Schools.	\$44,329,271
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	5,117,102
Total Change		\$49,446,373

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$1,910)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,619
3.	Reduce funds for personal services (\$57,087) and to eliminate the intern program (\$989).	(58,076)
4.	Reduce funds for commission meetings (\$2,539) and travel (\$1,474).	(4,013)
5.	Reduce funds for computer refresh.	(5,323)
6.	Utilize other funds for operating expenses for the State Authorization Reciprocity Agreement (SARA) Coordinator position.	(4,608)
	Total Change	(\$72,311)

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$138,945,795	(\$69,761)	\$138,876,034	\$138,945,795	(\$72,311)	\$138,873,484
Lottery Funds	869,477,624	(15,512,549)	853,965,075	869,477,624	53,787,337	923,264,961
TOTAL STATE FUNDS	\$1,008,423,419	(\$15,582,310)	\$992,841,109	\$1,008,423,419	\$53,715,026	\$1,062,138,445
Federal Funds Not Specifically Identified	\$38,650	\$0	\$38,650	\$38,650	\$0	\$38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650	\$38,650	\$0	\$38,650
Other Funds	\$9,878,261	\$0	\$9,878,261	\$9,878,261	\$0	\$9,878,261
TOTAL OTHER FUNDS	\$9,878,261	\$0	\$9,878,261	\$9,878,261	\$0	\$9,878,261
Total Funds	\$1,018,340,330	(\$15,582,310)	\$1,002,758,020	\$1,018,340,330	\$53,715,026	\$1,072,055,356

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Commission Administration (GSFC)						
Lottery Funds	10,217,717	(438,178)	9,779,539	10,217,717	(636,611)	9,581,106
Federal Funds Not Specifically Identified	38,650	0	38,650	38,650	0	38,650
Other Funds	600,000	0	600,000	600,000	0	600,000
TOTAL FUNDS	\$10,856,367	(\$438,178)	\$10,418,189	\$10,856,367	(\$636,611)	\$10,219,756
Dual Enrollment						
State General Funds	100,836,976	0	100,836,976	100,836,976	0	100,836,976
TOTAL FUNDS	\$100,836,976	\$0	\$100,836,976	\$100,836,976	\$0	\$100,836,976
Engineer Scholarship						
State General Funds	1,060,500	0	1,060,500	1,060,500	0	1,060,500
TOTAL FUNDS	\$1,060,500	\$0	\$1,060,500	\$1,060,500	\$0	\$1,060,500
Georgia Military College Scholarship						
State General Funds	1,203,240	0	1,203,240	1,203,240	0	1,203,240
TOTAL FUNDS	\$1,203,240	\$0	\$1,203,240	\$1,203,240	\$0	\$1,203,240
HERO Scholarship						
State General Funds	700,000	0	700,000	700,000	0	700,000
TOTAL FUNDS	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
HOPE GED						
Lottery Funds	1,930,296	(1,508,629)	421,667	1,930,296	(1,508,629)	421,667
TOTAL FUNDS	\$1,930,296	(\$1,508,629)	\$421,667	\$1,930,296	(\$1,508,629)	\$421,667
HOPE Grant						
Lottery Funds	66,196,466	(4,472,975)	61,723,491	66,196,466	245,254	66,441,720
TOTAL FUNDS	\$66,196,466	(\$4,472,975)	\$61,723,491	\$66,196,466	\$245,254	\$66,441,720
HOPE Scholarships - Private Schools						
Lottery Funds	62,017,197	775,077	62,792,274	62,017,197	6,240,950	68,258,147
TOTAL FUNDS	\$62,017,197	\$775,077	\$62,792,274	\$62,017,197	\$6,240,950	\$68,258,147
HOPE Scholarships - Public Schools						
Lottery Funds	703,115,948	(9,867,844)	693,248,104	703,115,948	49,446,373	752,562,321
TOTAL FUNDS	\$703,115,948	(\$9,867,844)	\$693,248,104	\$703,115,948	\$49,446,373	\$752,562,321
Low Interest Loans						
Lottery Funds	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Other Funds	8,000,000	0	8,000,000	8,000,000	0	8,000,000
TOTAL FUNDS	\$34,000,000	\$0	\$34,000,000	\$34,000,000	\$0	\$34,000,000

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
North Georgia Military Scholarship Grants						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
North Georgia ROTC Grants						
State General Funds	1,237,500	0	1,237,500	1,237,500	0	1,237,500
TOTAL FUNDS	\$1,237,500	\$0	\$1,237,500	\$1,237,500	\$0	\$1,237,500
Public Safety Memorial Grant						
State General Funds	600,000	0	600,000	600,000	0	600,000
TOTAL FUNDS	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
REACH Georgia Scholarship						
State General Funds	5,370,000	0	5,370,000	5,370,000	0	5,370,000
TOTAL FUNDS	\$5,370,000	\$0	\$5,370,000	\$5,370,000	\$0	\$5,370,000
Service Cancelable Loans						
State General Funds	1,050,000	0	1,050,000	1,050,000	0	1,050,000
TOTAL FUNDS	\$1,050,000	\$0	\$1,050,000	\$1,050,000	\$0	\$1,050,000
Tuition Equalization Grants						
State General Funds	22,841,185	0	22,841,185	22,841,185	0	22,841,185
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$24,119,446	\$0	\$24,119,446	\$24,119,446	\$0	\$24,119,446
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	1,008,654	(69,761)	938,893	1,008,654	(72,311)	936,343
TOTAL FUNDS	\$1,008,654	(\$69,761)	\$938,893	\$1,008,654	(\$72,311)	\$936,343

Georgia Student Finance Commission
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Commission Administration (GSFC)	\$9,548,771	\$10,578,426	\$10,856,367	\$10,418,189	\$10,219,756
Dual Enrollment	86,062,281	104,661,148	100,836,976	100,836,976	100,836,976
Engineer Scholarship	1,060,500	1,086,750	1,060,500	1,060,500	1,060,500
Georgia Military College Scholarship	1,203,240	1,203,240	1,203,240	1,203,240	1,203,240
HERO Scholarship	700,000	700,000	700,000	700,000	700,000
HOPE GED	497,915	419,955	1,930,296	421,667	421,667
HOPE Grant	56,360,460	54,824,299	66,196,466	61,723,491	66,441,720
HOPE Scholarships - Private Schools	49,091,908	53,587,047	62,017,197	62,792,274	68,258,147
HOPE Scholarships - Public Schools	565,738,593	614,977,393	703,115,948	693,248,104	752,562,321
Low Interest Loans	27,998,622	28,694,536	34,000,000	34,000,000	34,000,000
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,237,500	1,237,500	1,237,500	1,237,500	1,237,500
Public Safety Memorial Grant	894,648	600,000	600,000	600,000	600,000
REACH Georgia Scholarship	2,750,000	4,588,000	5,370,000	5,370,000	5,370,000
Service Cancelable Loans	840,577	1,050,000	1,050,000	1,050,000	1,050,000
Tuition Equalization Grants	22,841,185	22,592,714	24,119,446	24,119,446	24,119,446
SUBTOTAL	\$829,863,940	\$903,838,748	\$1,017,331,676	\$1,001,819,127	\$1,071,119,013
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,303,552	\$1,321,243	\$1,008,654	\$938,893	\$936,343
SUBTOTAL (ATTACHED AGENCIES)	\$1,303,552	\$1,321,243	\$1,008,654	\$938,893	\$936,343
Total Funds	\$831,167,492	\$905,159,991	\$1,018,340,330	\$1,002,758,020	\$1,072,055,356
Less:					
Federal Funds	83,343	141,654	38,650	38,650	38,650
Other Funds	3,811,084	4,199,784	9,878,261	9,878,261	9,878,261
SUBTOTAL	\$3,894,427	\$4,341,438	\$9,916,911	\$9,916,911	\$9,916,911
State General Funds	120,725,793	141,180,549	138,945,795	138,876,034	138,873,484
Lottery Funds	706,547,272	759,638,003	869,477,624	853,965,075	923,264,961
TOTAL STATE FUNDS	\$827,273,065	\$900,818,552	\$1,008,423,419	\$992,841,109	\$1,062,138,445

Teachers Retirement System

Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public-school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

The Investment Services Division handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service.

AUTHORITY

Title 47 Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

Program Budgets

Amended FY 2020 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$34,540) |
| Total Change | (\$34,540) |

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

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

FY 2021 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds to reflect the declining population of teachers who qualify for benefits. | (\$29,279) |
| Total Change | (\$29,279) |

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

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

Teachers Retirement System

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$220,000	(\$34,540)	\$185,460	\$220,000	(\$29,279)	\$190,721
TOTAL STATE FUNDS	\$220,000	(\$34,540)	\$185,460	\$220,000	(\$29,279)	\$190,721
Other Funds	\$41,625,993	\$0	\$41,625,993	\$41,625,993	\$0	\$41,625,993
TOTAL OTHER FUNDS	\$41,625,993	\$0	\$41,625,993	\$41,625,993	\$0	\$41,625,993
Total Funds	\$41,845,993	(\$34,540)	\$41,811,453	\$41,845,993	(\$29,279)	\$41,816,714

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Local/Floor COLA						
State General Funds	220,000	(34,540)	185,460	220,000	(29,279)	190,721
TOTAL FUNDS	\$220,000	(\$34,540)	\$185,460	\$220,000	(\$29,279)	\$190,721
System Administration (TRS)						
Other Funds	41,625,993	0	41,625,993	41,625,993	0	41,625,993
TOTAL FUNDS	\$41,625,993	\$0	\$41,625,993	\$41,625,993	\$0	\$41,625,993

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Local/Floor COLA	\$220,042	\$179,100	\$220,000	\$185,460	\$190,721
System Administration (TRS)	36,642,899	36,936,438	41,625,993	41,625,993	41,625,993
SUBTOTAL	\$36,862,941	\$37,115,538	\$41,845,993	\$41,811,453	\$41,816,714
Total Funds	\$36,862,941	\$37,115,538	\$41,845,993	\$41,811,453	\$41,816,714
Less:					
Other Funds	36,642,899	36,936,438	41,625,993	41,625,993	41,625,993
SUBTOTAL	\$36,642,899	\$36,936,438	\$41,625,993	\$41,625,993	\$41,625,993
State General Funds	220,042	179,100	220,000	185,460	190,721
TOTAL STATE FUNDS	\$220,042	\$179,100	\$220,000	\$185,460	\$190,721

Technical College System of Georgia

Roles and Responsibilities

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into six programs: Technical Education, Adult Education, Workforce Development, Economic Development, Quick Start, and Administration.

TECHNICAL EDUCATION

TCSG oversees 22 technical colleges offering more than 600 programs of technical and general instruction. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market.

Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges served approximately 141,000 students and produced approximately 37,000 graduates last year.

ADULT EDUCATION

The Adult Education program, through its network of 31 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult education provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

WORKFORCE DEVELOPMENT

The Workforce Development program utilizes federal Title I Workforce Innovation and Opportunity Act funds to address the employment and training needs of dislocated workers, low-income adults, and youth to meet the employability and workforce needs of the state's businesses and industries. The State Workforce Development Board oversees services administered through 19 local workforce development areas across the state.

ECONOMIC DEVELOPMENT AND QUICK START

The Economic Development program provides customized services for existing businesses in the state. Additionally, the Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Titles 20 and 34 of the Official Code of Georgia Annotated.

Technical College System of Georgia

Program Budgets

Amended FY 2020 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,194
2. Reduce funds for operating expenses allocations to colleges.	(676,350)
3. Reduce funds for operating expenses for the Cedartown Career Center due to delayed occupancy of the adult education and workforce development facility.	(31,250)
Total Change	(\$706,406)

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$759
2. Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing existing federal funds.	(103,649)
3. Transfer one position from the Departmental Administration (TCSG) program to the Technical Education program.	(122,129)
4. Reduce funds for personal services.	(517,748)
5. Reduce funds for one vacant position.	(54,021)
6. Reduce funds for travel.	(22,476)
Total Change	(\$819,264)

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$40
2. Reduce funds for four consultants for customized business training in welding and industrial maintenance.	(280,000)
Total Change	(\$279,960)

Governor's Office of Workforce Development

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

Recommended Change:

1. Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing \$103,649 in existing federal funds.	Yes
Total Change	\$0

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$794
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Technical College System of Georgia Program Budgets

2.	Reduce funds for training.	(453,956)
	Total Change	(\$453,162)

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$93,443
2.	Fund one position transferred from the Departmental Administration (TCSG) program to the Technical Education program utilizing \$122,129 in existing federal funds.	Yes
	Total Change	\$93,443

FY 2021 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$90,138)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	4
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(118)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	117,038
5.	Reduce funds for operating expenses allocations to colleges.	(1,014,525)
	Total Change	(\$987,739)

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$19,946)
2.	Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(64)
3.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(315)
4.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	9,355
5.	Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing existing federal funds.	(138,199)
6.	Transfer one position from the Departmental Administration (TCSG) program to the Technical Education program.	(162,839)
7.	Reduce funds for personal services.	(517,748)
8.	Reduce funds for one vacant position.	(58,932)
9.	Reduce funds for travel (\$116,000) and software licenses (\$63,536).	(179,536)
10.	Reduce funds for computer purchases.	(15,600)
11.	Transfer funds for system-wide administrative services from the Technical Education program to the Departmental Administration (TCSG) program. (Total Funds: \$43,274,168)	26,694,938
12.	Fund four positions transferred from the Technical Education program to the Departmental Administration (TCSG) program utilizing existing other funds.	(424,350)
	Total Change	\$25,186,764

Technical College System of Georgia

Program Budgets

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$7,799)
2. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(3)
3. Reduce funds for four consultants for customized business training in welding and industrial maintenance.	(280,000)
Total Change	(\$287,802)

Governor's Office of Workforce Development

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

Recommended Change:

1. Fund one position jointly funded in the Departmental Administration (TCSG) program and the Governor's Office of Workforce Development program utilizing \$138,199 in existing federal funds.	Yes
Total Change	\$0

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$53,593)
2. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	(66)
3. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(1,156)
4. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	6,475
5. Reduce funds for training.	(680,934)
Total Change	(\$729,274)

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$2,129,210)
2. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.	2,558
3. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(37,287)
4. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	1,454,753
5. Increase funds to reflect a 1.5% increase in credit hours (\$3,706,709) and a 0.3% decrease in square footage ((\$193,018)).	3,513,691
6. Transfer funds for system-wide administrative services from the Technical Education program to the Departmental Administration (TCSG) program. (Total Funds: \$43,274,168)	(26,694,938)
7. Fund one position transferred from the Departmental Administration (TCSG) program to the Technical Education program utilizing \$162,839 in existing federal funds.	Yes
Total Change	(\$23,890,433)

Technical College System of Georgia

Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$373,978,376	(\$2,165,349)	\$371,813,027	\$373,978,376	(\$708,484)	\$373,269,892
TOTAL STATE FUNDS	\$373,978,376	(\$2,165,349)	\$371,813,027	\$373,978,376	(\$708,484)	\$373,269,892
Federal Funds Not Specifically Identified	\$281,961,802	\$0	\$281,961,802	\$281,961,802	\$0	\$281,961,802
TOTAL FEDERAL FUNDS	\$281,961,802	\$0	\$281,961,802	\$281,961,802	\$0	\$281,961,802
Other Funds	\$395,291,069	\$0	\$395,291,069	\$395,291,069	\$0	\$395,291,069
TOTAL OTHER FUNDS	\$395,291,069	\$0	\$395,291,069	\$395,291,069	\$0	\$395,291,069
Total Funds	\$1,051,231,247	(\$2,165,349)	\$1,049,065,898	\$1,051,231,247	(\$708,484)	\$1,050,522,763

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Adult Education						
State General Funds	16,908,741	(706,406)	16,202,335	16,908,741	(987,739)	15,921,002
Federal Funds Not Specifically Identified	24,440,037	0	24,440,037	24,440,037	0	24,440,037
Other Funds	4,153,363	0	4,153,363	4,153,363	0	4,153,363
TOTAL FUNDS	\$45,502,141	(\$706,406)	\$44,795,735	\$45,502,141	(\$987,739)	\$44,514,402
Departmental Administration (TCSG)						
State General Funds	8,632,983	(819,264)	7,813,719	8,632,983	25,186,764	33,819,747
Federal Funds Not Specifically Identified	0	0	0	0	3,905,180	3,905,180
Other Funds	4,527	0	4,527	4,527	12,674,050	12,678,577
TOTAL FUNDS	\$8,637,510	(\$819,264)	\$7,818,246	\$8,637,510	\$41,765,994	\$50,403,504
Economic Development and Customized Services						
State General Funds	3,392,064	(279,960)	3,112,104	3,392,064	(287,802)	3,104,262
Federal Funds Not Specifically Identified	4,389,076	0	4,389,076	4,389,076	0	4,389,076
Other Funds	24,019,453	0	24,019,453	24,019,453	0	24,019,453
TOTAL FUNDS	\$31,800,593	(\$279,960)	\$31,520,633	\$31,800,593	(\$287,802)	\$31,512,791
Governor's Office of Workforce Development						
Federal Funds Not Specifically Identified	204,989,474	0	204,989,474	204,989,474	0	204,989,474
Other Funds	472,832	0	472,832	472,832	0	472,832
TOTAL FUNDS	\$205,462,306	\$0	\$205,462,306	\$205,462,306	\$0	\$205,462,306
Quick Start						
State General Funds	11,348,906	(453,162)	10,895,744	11,348,906	(729,274)	10,619,632
Other Funds	4,247	0	4,247	4,247	0	4,247
TOTAL FUNDS	\$11,353,153	(\$453,162)	\$10,899,991	\$11,353,153	(\$729,274)	\$10,623,879
Technical Education						
State General Funds	333,695,682	93,443	333,789,125	333,695,682	(23,890,433)	309,805,249
Federal Funds Not Specifically Identified	48,143,215	0	48,143,215	48,143,215	(3,905,180)	44,238,035
Other Funds	366,636,647	0	366,636,647	366,636,647	(12,674,050)	353,962,597
TOTAL FUNDS	\$748,475,544	\$93,443	\$748,568,987	\$748,475,544	(\$40,469,663)	\$708,005,881

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Adult Education	\$40,726,076	\$43,254,532	\$45,502,141	\$44,795,735	\$44,514,402
Departmental Administration (TCSG)	11,428,603	11,439,529	8,637,510	7,818,246	50,403,504
Economic Development and Customized Services		24,647,458	31,800,593	31,520,633	31,512,791
Governor's Office of Workforce Development		178,248,213	205,462,306	205,462,306	205,462,306
Quick Start	23,438,168	11,155,433	11,353,153	10,899,991	10,623,879
Technical Education	691,655,519	682,681,764	748,475,544	748,568,987	708,005,881
SUBTOTAL	\$767,248,366	\$951,426,929	\$1,051,231,247	\$1,049,065,898	\$1,050,522,763
Total Funds	\$767,248,366	\$951,426,929	\$1,051,231,247	\$1,049,065,898	\$1,050,522,763
Less:					
Federal Funds	61,126,966	246,410,751	281,961,802	281,961,802	281,961,802
Other Funds	340,962,499	330,909,411	395,291,069	395,291,069	395,291,069
Prior Year State Funds		10,344,732			
SUBTOTAL	\$402,089,465	\$587,664,894	\$677,252,871	\$677,252,871	\$677,252,871
State General Funds	365,158,902	363,762,035	373,978,376	371,813,027	373,269,892
TOTAL STATE FUNDS	\$365,158,902	\$363,762,035	\$373,978,376	\$371,813,027	\$373,269,892

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and is subject to confirmation by the state House of Representatives and Senate Transportation Committees. The director serves during the term of the governor by whom he or she is appointed.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGator system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the

state's highways. The NaviGator system uses video cameras, road sensors, weather stations, and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. These units patrol routes on the interstates throughout the metropolitan Atlanta area and respond to incidents, such as road debris, chemical spills, disabled vehicles, and accidents. CHAMP units operate outside of the metro Atlanta area and provide incident response, roadway maintenance, motorist assistance, and support emergency response.

MULTIMODAL SERVICES

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services provide financial and technical assistance to preserve and enhance the state's urban and rural public transit program. Transit services administers the federal funds from the Federal Transit Administration and provides the state share of funding for the local match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate state-owned rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

AUTHORITY

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 of the Official Code of Georgia Annotated.

Department of Transportation
Program Budgets

Amended FY 2020 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Reduce motor fuel funds based on projected revenues per HB 170 (2015 Session).	(\$11,363,317)
Total Change	(\$11,363,317)

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

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

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

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

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

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

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

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

Department of Transportation

Program Budgets

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

- | | | |
|---------------------|--|----------------------|
| 1. | Reduce motor fuel funds based on projected revenues per HB 170 (2015 Session). | (\$1,416,635) |
| Total Change | | (\$1,416,635) |

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

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

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

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

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Replace motor fuel funds (\$1,386,400) with state general funds. | Yes |
| Total Change | | \$0 |

Department of Transportation
Program Budgets

FY 2021 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	\$36,949,972
Total Change	\$36,949,972

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. Increase motor fuel funds based on projected revenue per HB 170 (2015 Session).	\$6,831,893
Total Change	\$6,831,893

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

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

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

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

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1. Increase funds for contractual services for the operation of the Sapelo Island ferry at the Department of Natural Resources.	\$500,000
Total Change	\$500,000

Department of Transportation

Program Budgets

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	\$5,162,187
Total Change		\$5,162,187

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

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

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

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

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

1.	Reduce state general funds to reflect a reduction in debt service requirements.	(\$8,819,212)
2.	Replace state general funds (\$2,677,817) with motor fuel funds.	Yes
3.	Utilize \$10,000,000 in existing funds for year four of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension.	Yes
Total Change		(\$8,819,212)

Department of Transportation
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$77,342,738	\$1,386,400	\$78,729,138	\$77,342,738	(\$10,997,029)	\$66,345,709
Motor Fuel Funds	1,925,866,307	(14,166,352)	1,911,699,955	1,925,866,307	51,621,869	1,977,488,176
TOTAL STATE FUNDS	\$2,003,209,045	(\$12,779,952)	\$1,990,429,093	\$2,003,209,045	\$40,624,840	\$2,043,833,885
Federal Highway Administration Highway Planning and Construction						
Federal Funds Not Specifically Identified	\$1,514,696,029	\$0	\$1,514,696,029	\$1,514,696,029	\$0	\$1,514,696,029
93,011,369	0	93,011,369	93,011,369	0	93,011,369	
TOTAL FEDERAL FUNDS	\$1,607,707,398	\$0	\$1,607,707,398	\$1,607,707,398	\$0	\$1,607,707,398
Other Funds	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
TOTAL OTHER FUNDS	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
Total Funds	\$3,708,960,656	(\$12,779,952)	\$3,696,180,704	\$3,708,960,656	\$40,624,840	\$3,749,585,496

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Capital Construction Projects						
Motor Fuel Funds	834,997,692	(11,363,317)	823,634,375	834,997,692	36,949,972	871,947,664
Federal Highway Administration Highway Planning and Construction	862,452,699	0	862,452,699	862,452,699	0	862,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,752,750,821	(\$11,363,317)	\$1,741,387,504	\$1,752,750,821	\$36,949,972	\$1,789,700,793
Capital Maintenance Projects						
Motor Fuel Funds	177,547,536	0	177,547,536	177,547,536	6,831,893	184,379,429
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$459,498,110	\$0	\$459,498,110	\$459,498,110	\$6,831,893	\$466,330,003
Construction Administration						
Motor Fuel Funds	101,192,556	0	101,192,556	101,192,556	0	101,192,556
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	1,098,619	0	1,098,619	1,098,619	0	1,098,619
TOTAL FUNDS	\$155,934,165	\$0	\$155,934,165	\$155,934,165	\$0	\$155,934,165
Data Collection, Compliance, and Reporting						
Motor Fuel Funds	2,951,687	0	2,951,687	2,951,687	0	2,951,687
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$11,995,584	\$0	\$11,995,584	\$11,995,584	\$0	\$11,995,584
Departmental Administration (DOT)						
Motor Fuel Funds	69,999,177	0	69,999,177	69,999,177	0	69,999,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
TOTAL FUNDS	\$81,237,970	\$0	\$81,237,970	\$81,237,970	\$0	\$81,237,970

Department of Transportation
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Intermodal						
State General Funds	19,862,509	0	19,862,509	19,862,509	500,000	20,362,509
Federal Funds Not Specifically Identified	92,861,369	0	92,861,369	92,861,369	0	92,861,369
Other Funds	<u>782,232</u>	<u>0</u>	<u>782,232</u>	<u>782,232</u>	<u>0</u>	<u>782,232</u>
TOTAL FUNDS	\$113,506,110	\$0	\$113,506,110	\$113,506,110	\$500,000	\$114,006,110
Local Maintenance and Improvement Grants						
Motor Fuel Funds	<u>192,586,631</u>	<u>(1,416,635)</u>	<u>191,169,996</u>	<u>192,586,631</u>	<u>5,162,187</u>	<u>197,748,818</u>
TOTAL FUNDS	\$192,586,631	(\$1,416,635)	\$191,169,996	\$192,586,631	\$5,162,187	\$197,748,818
Local Road Assistance Administration						
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>
TOTAL FUNDS	\$62,002,378	\$0	\$62,002,378	\$62,002,378	\$0	\$62,002,378
Planning						
Motor Fuel Funds	2,487,098	0	2,487,098	2,487,098	0	2,487,098
Federal Highway Administration Highway Planning and Construction	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>
TOTAL FUNDS	\$25,259,893	\$0	\$25,259,893	\$25,259,893	\$0	\$25,259,893
Routine Maintenance						
Motor Fuel Funds	443,892,701	0	443,892,701	443,892,701	0	443,892,701
Federal Highway Administration Highway Planning and Construction	11,577,366	0	11,577,366	11,577,366	0	11,577,366
Other Funds	<u>8,578,904</u>	<u>0</u>	<u>8,578,904</u>	<u>8,578,904</u>	<u>0</u>	<u>8,578,904</u>
TOTAL FUNDS	\$464,048,971	\$0	\$464,048,971	\$464,048,971	\$0	\$464,048,971
Traffic Management and Control						
Motor Fuel Funds	50,062,611	0	50,062,611	50,062,611	0	50,062,611
Federal Highway Administration Highway Planning and Construction	76,110,542	0	76,110,542	76,110,542	0	76,110,542
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>
TOTAL FUNDS	\$151,857,637	\$0	\$151,857,637	\$151,857,637	\$0	\$151,857,637
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds	57,480,229	1,386,400	58,866,629	57,480,229	(11,497,029)	45,983,200
Motor Fuel Funds	45,802,157	(1,386,400)	44,415,757	45,802,157	2,677,817	48,479,974
Federal Highway Administration Highway Planning and Construction	<u>135,000,000</u>	<u>0</u>	<u>135,000,000</u>	<u>135,000,000</u>	<u>0</u>	<u>135,000,000</u>
TOTAL FUNDS	\$238,282,386	\$0	\$238,282,386	\$238,282,386	(\$8,819,212)	\$229,463,174

Department of Transportation
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Capital Construction Projects	\$1,636,931,401	\$1,682,998,527	\$1,752,750,821	\$1,741,387,504	\$1,789,700,793
Capital Maintenance Projects	408,777,446	492,202,081	459,498,110	459,498,110	466,330,003
Construction Administration	142,068,174	144,207,927	155,934,165	155,934,165	155,934,165
Data Collection, Compliance, and Reporting	13,166,246	10,321,274	11,995,584	11,995,584	11,995,584
Departmental Administration (DOT)	77,427,070	80,829,798	81,237,970	81,237,970	81,237,970
Intermodal	125,922,938	114,518,943	113,506,110	113,506,110	114,006,110
Local Maintenance and Improvement Grants	176,973,499	180,725,712	192,586,631	191,169,996	197,748,818
Local Road Assistance Administration	45,544,677	22,321,612	62,002,378	62,002,378	62,002,378
Planning	20,314,292	28,610,192	25,259,893	25,259,893	25,259,893
Routine Maintenance	470,356,078	482,411,580	464,048,971	464,048,971	464,048,971
Traffic Management and Control	122,294,834	105,950,444	151,857,637	151,857,637	151,857,637
SUBTOTAL	\$3,239,776,655	\$3,345,098,090	\$3,470,678,270	\$3,457,898,318	\$3,520,122,322
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$254,403,900	\$218,364,055	\$238,282,386	\$238,282,386	\$229,463,174
SUBTOTAL (ATTACHED AGENCIES)	\$254,403,900	\$218,364,055	\$238,282,386	\$238,282,386	\$229,463,174
Total Funds	\$3,494,180,555	\$3,563,462,145	\$3,708,960,656	\$3,696,180,704	\$3,749,585,496
Less:					
Federal Funds	1,477,491,810	1,330,398,117	1,607,707,398	1,607,707,398	1,607,707,398
Other Funds	188,465,829	197,050,683	98,044,213	98,044,213	98,044,213
Prior Year State Funds	198,861,858	173,733,518			
SUBTOTAL	\$1,864,819,497	\$1,701,182,318	\$1,705,751,611	\$1,705,751,611	\$1,705,751,611
State General Funds	104,487,542	89,898,125	77,342,738	78,729,138	66,345,709
Motor Fuel Funds	1,524,873,516	1,772,381,700	1,925,866,307	1,911,699,955	1,977,488,176
TOTAL STATE FUNDS	\$1,629,361,058	\$1,862,279,825	\$2,003,209,045	\$1,990,429,093	\$2,043,833,885

Department of Veterans Service

Roles and Responsibilities

The Department of Veterans Service (DVS) serves more than 752,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The Department provides veterans assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 52 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

Program Budgets

Amended FY 2020 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | | |
|---------------------|--|--------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$723 |
| Total Change | | \$723 |

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

- | | | |
|---------------------|--|--------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$316 |
| Total Change | | \$316 |

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$58 |
| 2. | Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta. | (777,724) |
| 3. | Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville. | (183,864) |
| Total Change | | (\$961,530) |

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,891 |
| 2. | Reduce funds for nine vacant veterans field service office positions. | (556,208) |
| Total Change | | (\$553,317) |

FY 2021 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. | (\$2,429) |
| 2. | Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (1,322) |
| 3. | Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | 6,475 |
| Total Change | | \$2,724 |

Department of Veterans Service Program Budgets

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$535)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	16,188
Total Change		\$15,653

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.	(\$112,094)
2.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(99)
3.	Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Nursing Home in Augusta.	(777,724)
4.	Reduce funds to align budget with the average daily patient census for the Georgia War Veterans Home in Milledgeville.	(553,900)
5.	Utilize existing funds for initial start-up costs for the Sub Acute Therapy Unit at the Georgia War Veterans Home in Milledgeville.	Yes
Total Change		(\$1,443,817)

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1.	Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.	(\$5,018)
2.	Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.	157,028
3.	Reduce funds for nine vacant veterans field service office positions.	(556,208)
Total Change		(\$404,198)

Department of Veterans Service
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$23,501,806	(\$1,513,808)	\$21,987,998	\$23,501,806	(\$1,829,638)	\$21,672,168
TOTAL STATE FUNDS	\$23,501,806	(\$1,513,808)	\$21,987,998	\$23,501,806	(\$1,829,638)	\$21,672,168
Federal Funds Not Specifically Identified	\$14,734,560	\$0	\$14,734,560	\$14,734,560	\$0	\$14,734,560
TOTAL FEDERAL FUNDS	\$14,734,560	\$0	\$14,734,560	\$14,734,560	\$0	\$14,734,560
Other Funds	\$3,109,477	\$0	\$3,109,477	\$3,109,477	\$0	\$3,109,477
TOTAL OTHER FUNDS	\$3,109,477	\$0	\$3,109,477	\$3,109,477	\$0	\$3,109,477
Total Funds	\$41,345,843	(\$1,513,808)	\$39,832,035	\$41,345,843	(\$1,829,638)	\$39,516,205

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Departmental Administration (DVS)						
State General Funds	1,923,287	723	1,924,010	1,923,287	2,724	1,926,011
TOTAL FUNDS	\$1,923,287	\$723	\$1,924,010	\$1,923,287	\$2,724	\$1,926,011
Georgia Veterans Memorial Cemetery						
State General Funds	710,475	316	710,791	710,475	15,653	726,128
Federal Funds Not Specifically Identified	198,004	0	198,004	198,004	0	198,004
TOTAL FUNDS	\$908,479	\$316	\$908,795	\$908,479	\$15,653	\$924,132
Georgia War Veterans Nursing Homes						
State General Funds	12,986,348	(961,530)	12,024,818	12,986,348	(1,443,817)	11,542,531
Federal Funds Not Specifically Identified	13,909,116	0	13,909,116	13,909,116	0	13,909,116
Other Funds	3,109,477	0	3,109,477	3,109,477	0	3,109,477
TOTAL FUNDS	\$30,004,941	(\$961,530)	\$29,043,411	\$30,004,941	(\$1,443,817)	\$28,561,124
Veterans Benefits						
State General Funds	7,881,696	(553,317)	7,328,379	7,881,696	(404,198)	7,477,498
Federal Funds Not Specifically Identified	627,440	0	627,440	627,440	0	627,440
TOTAL FUNDS	\$8,509,136	(\$553,317)	\$7,955,819	\$8,509,136	(\$404,198)	\$8,104,938

Department of Veterans Service
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Departmental Administration (DVS)	\$1,901,193	\$1,865,029	\$1,923,287	\$1,924,010	\$1,926,011
Georgia Veterans Memorial Cemetery	2,847,221	978,226	908,479	908,795	924,132
Georgia War Veterans Nursing Homes	36,923,044	38,898,431	30,004,941	29,043,411	28,561,124
Veterans Benefits	7,939,818	8,266,569	8,509,136	7,955,819	8,104,938
SUBTOTAL	\$49,611,276	\$50,008,255	\$41,345,843	\$39,832,035	\$39,516,205
Total Funds	\$49,611,276	\$50,008,255	\$41,345,843	\$39,832,035	\$39,516,205
Less:					
Federal Funds	23,308,676	24,569,792	14,734,560	14,734,560	14,734,560
Other Funds	3,317,664	2,665,160	3,109,477	3,109,477	3,109,477
SUBTOTAL	\$26,626,340	\$27,234,952	\$17,844,037	\$17,844,037	\$17,844,037
State General Funds	22,984,935	22,773,303	23,501,806	21,987,998	21,672,168
TOTAL STATE FUNDS	\$22,984,935	\$22,773,303	\$23,501,806	\$21,987,998	\$21,672,168

State Board of Workers' Compensation

Roles and Responsibilities

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation Program Budgets

Amended FY 2020 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,558 |
| Total Change | <hr/> \$2,558 |

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$543 |
| Total Change | <hr/> \$543 |

FY 2021 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less. | \$30,758 |
| Total Change | <hr/> \$30,758 |

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|--|-------------------------|
| 1. Reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services. | (\$2,240) |
| 2. Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management. | (11,840) |
| Total Change | <hr/> (\$14,080) |

State Board of Workers' Compensation
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$19,121,853	\$3,101	\$19,124,954	\$19,121,853	\$16,678	\$19,138,531
TOTAL STATE FUNDS	\$19,121,853	\$3,101	\$19,124,954	\$19,121,853	\$16,678	\$19,138,531
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$19,495,685	\$3,101	\$19,498,786	\$19,495,685	\$16,678	\$19,512,363

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Administer the Workers' Compensation Laws						
State General Funds	13,038,327	2,558	13,040,885	13,038,327	30,758	13,069,085
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$13,346,680	\$2,558	\$13,349,238	\$13,346,680	\$30,758	\$13,377,438
Board Administration (SBWC)						
State General Funds	6,083,526	543	6,084,069	6,083,526	(14,080)	6,069,446
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$6,149,005	\$543	\$6,149,548	\$6,149,005	(\$14,080)	\$6,134,925

State Board of Workers' Compensation
Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
Administer the Workers' Compensation Laws	\$12,912,286	\$12,330,448	\$13,346,680	\$13,349,238	\$13,377,438
Board Administration (SBWC)	6,079,038	5,817,541	6,149,005	6,149,548	6,134,925
SUBTOTAL	\$18,991,324	\$18,147,989	\$19,495,685	\$19,498,786	\$19,512,363
Total Funds	\$18,991,324	\$18,147,989	\$19,495,685	\$19,498,786	\$19,512,363
Less:					
Other Funds	373,832	374,459	373,832	373,832	373,832
SUBTOTAL	\$373,832	\$374,459	\$373,832	\$373,832	\$373,832
State General Funds	18,617,492	17,773,530	19,121,853	19,124,954	19,138,531
TOTAL STATE FUNDS	\$18,617,492	\$17,773,530	\$19,121,853	\$19,124,954	\$19,138,531

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2020 Budget Changes

GO Bonds Issued

1.	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.	(\$79,658,351)
2.	Increase funds for debt service.	43,405
Total Change		(\$79,614,946)

GO Bonds New

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

FY 2021 Budget Changes

GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$114,800,420
2.	Reduce state general funds for debt service on road and bridge projects to reflect projected need.	(6,895,581)
3.	Increase funds for debt service.	11,573,749
4.	Redirect \$416,922 in 20-year unissued bonds from 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program Regular Advance (HB 744, Bond #2) to be used for the FY 2021 Capital Outlay Program - Regular for local school construction, statewide.	Yes
5.	Redirect \$873,731 in 20-year unissued bonds from 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 76, Bond #355.101) to be used for the FY 2021 Capital Outlay Program - Regular for local school construction, statewide.	Yes
6.	Redirect \$1,003,947 in 20-year unissued bonds from 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 751, Bond #3) to be used for the FY 2021 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$1,673,997 in 20-year unissued bonds from 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB 44, Bond #348.102) to be used for the FY 2021 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$367,211 in 20-year unissued bonds from 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 684, Bond #3) to be used for the FY 2021 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$3,618,816 in 20-year unissued bonds from 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 684, Bond #1) to be used for the FY 2021 Capital Outlay Program - Regular for local school construction, statewide.	Yes
Total Change		\$119,478,588

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$114,800,420)
2.	Increase funds for debt service.	93,122,714
Total Change		(\$21,677,706)

Georgia General Obligation Debt Sinking Fund
Program Budget Financial Summary

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
Department Budget Summary						
State General Funds	\$1,222,930,387	(\$79,614,946)	\$1,143,315,441	\$1,222,930,387	\$97,800,882	\$1,320,731,269
TOTAL STATE FUNDS	\$1,222,930,387	(\$79,614,946)	\$1,143,315,441	\$1,222,930,387	\$97,800,882	\$1,320,731,269
Federal Recovery Funds Not Specifically Identified	\$18,885,707	\$0	\$18,885,707	\$18,885,707	\$0	\$18,885,707
TOTAL FEDERAL RECOVERY FUNDS	\$18,885,707	\$0	\$18,885,707	\$18,885,707	\$0	\$18,885,707
Total Funds	\$1,241,816,094	(\$79,614,946)	\$1,162,201,148	\$1,241,816,094	\$97,800,882	\$1,339,616,976

	FY 2020 Original Budget	Changes	Amended FY 2020 Budget	FY 2020 Original Budget	Changes	FY 2021 Budget
GO Bonds Issued						
State General Funds	1,108,129,967	(79,614,946)	1,028,515,021	1,108,129,967	119,478,588	1,227,608,555
Federal Recovery Funds Not Specifically Identified	18,885,707	0	18,885,707	18,885,707	0	18,885,707
TOTAL FUNDS	\$1,127,015,674	(\$79,614,946)	\$1,047,400,728	\$1,127,015,674	\$119,478,588	\$1,246,494,262
GO Bonds New						
State General Funds	114,800,420	0	114,800,420	114,800,420	(21,677,706)	93,122,714
TOTAL FUNDS	\$114,800,420	\$0	\$114,800,420	\$114,800,420	(\$21,677,706)	\$93,122,714

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Original Budget	Amended FY 2020 Budget	FY 2021 Budget
GO Bonds Issued	\$1,150,049,062	\$1,095,861,624	\$1,127,015,674	\$1,047,400,728	\$1,246,494,262
GO Bonds New	118,235,902	138,847,198	114,800,420	114,800,420	93,122,714
SUBTOTAL	\$1,268,284,964	\$1,234,708,822	\$1,241,816,094	\$1,162,201,148	\$1,339,616,976
Total Funds	\$1,268,284,964	\$1,234,708,822	\$1,241,816,094	\$1,162,201,148	\$1,339,616,976
Less:					
Federal Recovery Funds	20,104,750	19,684,255	18,885,707	18,885,707	18,885,707
Prior Year State Funds	124,593,561	94,381,728			
SUBTOTAL	\$144,698,311	\$114,065,983	\$18,885,707	\$18,885,707	\$18,885,707
State General Funds	1,123,586,653	1,120,642,840	1,222,930,387	1,143,315,441	1,320,731,269
TOTAL STATE FUNDS	\$1,123,586,653	\$1,120,642,840	\$1,222,930,387	\$1,143,315,441	\$1,320,731,269

General Obligation Bonds

Appropriations for FY 2021

Bond Projects	Term	Authorized Principal	Debt Service
<u>Educated Georgia</u>			
State Board of Education / Department of Education			
1. Capital Outlay Program - Low Wealth for local school construction, statewide.	20	\$75,870,000	\$6,494,472
2. Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	20	79,790,000	6,830,024
3. Capital Outlay Program - Regular for local school construction, statewide.	20	172,380,000	14,755,728
4. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	17,860,000	1,528,816
5. Purchase school buses, statewide.	10	12,500,000	1,660,000
6. Purchase career, technical, and agricultural education equipment, statewide.	5	2,500,000	578,500
Subtotal Department of Education		\$360,900,000	\$31,847,540
Board of Regents, University System of Georgia			
1. Facility major repairs and renovations, statewide.	20	\$50,000,000	\$4,280,000
2. Equipment for the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.	5	3,000,000	694,200
3. Equipment for the College of Business building, University of West Georgia, Carrollton, Carroll County.	5	1,900,000	439,660
4. Equipment for the renovation of the Lanier Tech - Oakwood campus, University of North Georgia, Oakwood, Hall County.	5	2,300,000	532,220
5. Equipment for the renovation of Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County.	5	1,200,000	277,680
6. Equipment for the new integrated science complex, Georgia College and State University, Milledgeville, Baldwin County.	5	2,100,000	485,940
7. Equipment for the College of Science and Math Building and campus repairs, Augusta University, Augusta, Richmond County.	5	6,100,000	1,411,540
8. Equipment for the Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County.	5T	5,600,000	1,295,840
9. Construction for the Interdisciplinary STEM Research Building II, University of Georgia, Athens, Clarke County.	20T	42,800,000	3,886,240
10. Construction of the Mike Cottrell College of Business, University of North Georgia, Dahlonega, Lumpkin County.	20	19,500,000	1,669,200
11. Construction for the expansion of Tech Square Phase III, Georgia Institute of Technology, Atlanta, Fulton County.	20T	30,700,000	2,787,560
12. Design for Phase I of Poultry Science Complex, University of Georgia, Athens, Clarke County.	5T	2,200,000	509,080
13. Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	5,000,000	1,157,000
14. Construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County.	20	2,500,000	214,000
Subtotal Board of Regents, University System of Georgia		\$174,900,000	\$19,640,160
Technical College System of Georgia			
1. Facility major repairs and renovations, statewide.	20T	\$10,000,000	\$908,000
2. Equipment refresh, statewide.	5T	10,000,000	2,314,000
3. Equipment for the new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County.	5T	9,000,000	2,082,600
4. Equipment for the Lanier Hall - Allied Health Building, Wiregrass Technical College, Valdosta, Lowndes County.	5T	4,980,000	1,152,372
5. Construction of the renovation and expansion of Building 100, Gwinnett Technical College, Lawrenceville, Gwinnett County.	20T	34,800,000	3,159,840
Subtotal Technical College System of Georgia		\$68,780,000	\$9,616,812
Subtotal: Educated Georgia		\$604,580,000	\$61,104,512
<u>Healthy Georgia</u>			
Department of Behavioral Health and Developmental Disabilities			
1. Facility major improvements and renovations, statewide.	20	\$5,000,000	\$428,000

General Obligation Bonds

Appropriations for FY 2021

Bond Projects	Term	Authorized Principal	Debt Service
Subtotal Department of Behavioral Health and Developmental Disabilities		\$5,000,000	\$428,000
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, statewide.	20T	\$1,000,000	\$90,800
Subtotal Georgia Vocational Rehabilitation Agency		\$1,000,000	\$90,800
Department of Veterans Service			
1. Purchase and installation of emergency generators for the Russell, Vinson, and Wheeler buildings, Milledgeville, Baldwin County.	20	\$1,000,000	\$85,600
Subtotal Department of Veterans Service		\$1,000,000	\$85,600
Subtotal: Healthy Georgia		\$7,000,000	\$604,400
Safe Georgia			
Department of Community Supervision			
1. Replace field operations vehicles, statewide.	5	\$1,265,000	\$292,721
2. Facility maintenance and repairs, statewide.	5	250,000	57,850
Subtotal Department of Community Supervision		\$1,515,000	\$350,571
Department of Corrections			
1. Emergency repairs, sustainment, and equipment, statewide.	5	\$5,000,000	\$1,157,000
2. Design and construct security system improvements at Smith, Macon, and Phillips State Prison, statewide.	5	1,575,000	364,455
3. Major repair, renovations, and improvements, statewide.	20	9,740,000	833,744
4. Replace 84 vehicles, statewide.	5	2,430,000	562,302
5. Purchase 3 buses and 4 vans, statewide.	5	865,000	200,161
6. Design and construct water and sewer renovations at Arrendale and Washington state prisons, and miscellaneous remodeling projects, statewide.	20	1,820,000	155,792
7. Renovate fire protection systems at the Georgia Diagnostic and Classification Prison (GDCP), Jackson, Butts County.	5	1,185,000	274,209
8. Design and construct security system improvements at the Georgia Diagnostic and Classification Prison (GDCP), Jackson, Butts County.	5	865,000	200,161
9. Design and construct HVAC systems for mental health dorms at Valdosta State Prison, Valdosta, Lowndes County.	20	1,330,000	113,848
10. Design and construct facility hardening initiatives, statewide.	5	1,595,000	369,083
11. Design and construct renovations to the Metro Transitional Center, Atlanta, Fulton County.	20	620,000	53,072
12. Purchase technology equipment to be used for facility security initiatives, statewide.	5	5,105,000	1,181,297
Subtotal Department of Corrections		\$32,130,000	\$5,465,124
Department of Defense			
1. Facilities maintenance and repairs, match federal funds, statewide.	20	\$2,000,000	\$171,200
2. Site improvements and renovations to three Readiness Centers, statewide.	20	6,000,000	513,600
Subtotal Department of Defense		\$8,000,000	\$684,800
Georgia Bureau of Investigation			
1. Equipment for dual investigative - drug office building, Thomson, McDuffie County.	5	\$920,000	\$212,888
2. Facility major repairs and renovations, statewide.	20	3,965,000	339,404
3. Replace 81 vehicles, statewide.	5	3,930,000	909,402
4. Replace and upgrade lab equipment, statewide.	5	1,085,000	251,069
Subtotal Georgia Bureau of Investigation		\$9,900,000	\$1,712,763

General Obligation Bonds Appropriations for FY 2021

Bond Projects	Term	Authorized Principal	Debt Service
Department of Juvenile Justice			
1. Facility repairs and sustainment at various locations, statewide.	5	\$1,000,000	\$231,400
2. Facility major improvements and renovations, statewide.	20	1,000,000	85,600
3. Replace 106 vehicles, statewide.	5	2,560,000	592,384
Subtotal Department of Juvenile Justice		\$4,560,000	\$909,384
Department of Public Safety			
1. Replace vehicles for Georgia State Patrol, Atlanta, Fulton County.	5	\$13,100,000	\$3,031,340
2. Construction for the replacement of the headquarters building, Atlanta, Fulton County.	20	54,490,000	4,664,344
3. Facility major maintenance, repairs, and renovations, statewide.	5	705,000	163,137
Subtotal Department of Public Safety		\$68,295,000	\$7,858,821
Public Safety Training Center			
1. Construction for the expansion of the fire station and apparatus building, Forsyth, Monroe County.	20	\$870,000	\$74,472
2. Renovate the campus water tower, Forsyth, Monroe County.	20	225,000	19,260
3. Major repairs and renovations, Forsyth, Monroe County.	20	710,000	60,776
Subtotal Public Safety Training Center		\$1,805,000	\$154,508
Subtotal: Safe Georgia		\$126,205,000	\$17,135,971
<u>Responsible and Efficient Government</u>			
Department of Driver Services			
1. Construction and equipment for the new Customer Service Center (CSC), Dalton, Whitfield County.	20	\$2,050,000	\$175,480
2. Purchase security cameras for 12 CSCs and a generators for 1 CSC, statewide.	5	410,000	94,874
Subtotal Department of Driver Services		\$2,460,000	\$270,354
State Properties Commission			
Georgia Building Authority			
1. Upgrade elevators on Capitol Hill, Atlanta, Fulton County.	20	\$8,500,000	\$727,600
Subtotal Georgia Building Authority		\$8,500,000	\$727,600
Subtotal: Responsible and Efficient Government		\$10,960,000	\$997,954
<u>Growing Georgia</u>			
Department of Agriculture			
1. Facility repairs and sustainment for Farmers Markets, statewide.	5T	\$1,000,000	\$231,400
Subtotal Department of Agriculture		\$1,000,000	\$231,400
Georgia Agricultural Exposition Authority			
1. Facility major improvements and renovations, Perry, Houston County.	20T	\$1,000,000	\$90,800
Subtotal Georgia Agricultural Exposition Center		\$1,000,000	\$90,800
Department of Community Affairs			
Georgia Environmental Finance Authority			
1. Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.	20	\$5,100,000	\$436,560
Subtotal Georgia Environmental Finance Authority		\$5,100,000	\$436,560
Department of Economic Development			
Savannah Georgia Convention Center Authority			
1. Expansion of the State Convention Center, Savannah, Chatham County.	20T	\$70,000,000	\$6,356,000
Subtotal Savannah Georgia Convention Center Authority		\$70,000,000	\$6,356,000

General Obligation Bonds
Appropriations for FY 2021

Bond Projects	Term	Authorized Principal	Debt Service
State Forestry Commission			
1. Replace fire fighting equipment, statewide.	5	\$3,000,000	\$694,200
2. Replace 14 vehicles, statewide.	5	505,000	116,857
3. Facility major improvements and renovations, statewide.	20	750,000	64,200
Subtotal State Forestry Commission		\$4,255,000	\$875,257
Department of Natural Resources			
1. Replace lab equipment, statewide.	5	900,000	208,260
2. Major repairs and renovations to facilities, statewide.	20	3,000,000	256,800
3. Construction of the Lake Lanier Conference Center, Lake Lanier Island Development Authority, Hall County.	20T	6,000,000	544,800
Subtotal Department of Natural Resources		\$9,900,000	\$1,009,860
Subtotal: Growing Georgia		\$91,255,000	\$8,999,877
Mobile Georgia			
Department of Transportation			
1. Repair, replacement, and renovation of bridges, statewide.	20	\$50,000,000	\$4,280,000
Subtotal Department of Transportation		\$50,000,000	\$4,280,000
Subtotal: Mobile Georgia		\$50,000,000	\$4,280,000
Total: Bonds		\$890,000,000	\$93,122,714

Georgia Economic Report

With the nation likely in the late stages of the longest economic expansion in modern U.S. history, Georgia's economy is in good condition with the business environment in excellent shape, unemployment at or near all-time lows, and Georgia one of only twelve states with per capita personal income growth this decade above the national average.¹ At the same time, prudent fiscal management of state government is important because external factors could weaken the economy at any time and state revenue collections are constrained by tax cuts and tax reforms.

International economic conditions are creating a negative drag on the economies of both the U.S. and Georgia. Economic growth is barely above zero in Europe, the slowest in decades in China, and Great Britain has not yet finalized a separation agreement from the European Union. As Georgia is the twelfth most trade-dependent state in the United States, slow economic growth in most of our major trade partners is slowing Georgia's economic growth.

Nationally, the U.S. manufacturing sector has been contracting since the summer of 2019. While this does not necessarily mean the entire economy will follow, it has combined with slowing growth in the services sector and record low unemployment to slow job growth in Georgia. Wage gains remain solid, at 3 to 3.5% per year; however, job numbers only grew at 0.2 or 0.3% per year from July 2018 to July 2019. This means total compensation is rising at between 3.5 and 4.0% per year, with inflation taking up about half of those gains.

To date in fiscal year 2020, state revenue collections have been essentially unchanged from the last fiscal year. This revenue performance is not wholly a result of economic conditions, but rather is also significantly impacted by previous legislative changes to the state's tax code. Roughly four percent reductions in individual and corporate income taxes went into effect January 1, 2019, the car title ad valorem tax (TAVT) was reallocated in

greater favor of local governments which reduced the state share of that tax source by 22%, and a series of smaller, targeted, special tax reductions or exemptions also reduced state revenue collections. These legislative changes reduced projected fiscal year 2020 state revenue collections by roughly \$1 billion from the previous baseline. This means that Georgia's economy must grow by approximately 2.5% simply to hold state revenue collections constant.

Individual and corporate income tax collections have also become more variable since the passage of the federal Tax Cut and Jobs Act. Millions of households and businesses have adjusted their income tax withholding and/or quarterly estimated payments, not just to the federal government but to state governments as well in response to these changes. Further, most states, including Georgia, made a variety of changes simultaneously to maintain conformity with federal tax law for the most part while avoiding tax revenue windfalls, increasing the year over year variability in revenue collections. While taxpayers are becoming more familiar with the new tax structure, the adjustment is not complete, and taxpayer behavior continues to change. As a result of these changes, every state is finding revenue collection forecasting more difficult through this transition, necessitating adjustments in state budgets to balance to available revenues.

Finally, it is important to note that consumer sentiment remains fairly strong and that Americans have significantly reduced the share of disposable income devoted to debt service. Combined, these facts suggest that any economic slowdown will be mild and short-lived. A rerun of the 2007-2009 economy is not at all indicated by any economic data. Rather, economic growth is slow, but positive, and if we can avoid an external shock (such as economic slowdowns in the rest of the world), Georgia's economy can continue to outpace the national average in the long run.

¹ Moody's Investor Service. "Outlook: State Government – US" December 3, 2019.

Statement of Financial Condition

	June 30, 2018	June 30, 2019
ASSETS:		
Cash and Cash Equivalents	\$2,830,534,823	\$3,011,038,568
Pooled Investments with State Treasury	\$5,404,113,919	\$5,662,252,939
Investments	1,316,036,715	1,997,745,592
Accounts Receivable	8,767,186,878	10,199,466,489
Prepaid Expenditures	38,136,668	70,883,639
Inventories	36,274,469	35,743,063
Other Assets	270,775,978	418,059,620
Amount Provided for Retirement of General Obligation Bonds	8,994,040,000	9,388,795,000
Total Assets	\$27,657,099,451	\$30,783,984,910
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$1,316,569,235	\$1,487,017,706
Encumbrances	4,775,968,081	4,909,660,791
Salaries Payable	23,711,663	25,058,605
Payroll Withholdings	16,589,160	20,478,977
Benefits Payable	(2,501,476)	336,114,957
Undrawn Appropriation Allotments	1,901,763,996	2,413,929,636
Undistributed Local Government Sales Tax	11,200,000	13,200,000
Unearned Revenue	367,004,594	424,551,540
General Obligation Bonds Payable	8,994,040,000	9,388,795,000
Other Liabilities	325,070,715	473,907,195
Total Liabilities	\$17,729,415,969	\$19,492,714,407
Fund Balances (Reserved):		
Colleges and Universities	\$532,671,165	\$638,570,283
Revenue Shortfall Reserve	2,799,801,131	3,063,294,257
Lottery for Education	1,169,890,899	1,277,266,455
Guaranteed Revenue Debt Common Reserve Fund	53,776,000	53,776,000
State Revenue Collections	23,081,901	21,103,328
Tobacco Settlement Funds	74,485,267	79,671,327
Federal Financial Assistance	65,291,097	77,645,145
Inventories	29,061,524	26,692,617
Debt Service	64,839,124	134,663,960
Indigent Care Trust Fund	12,341,309	
Medicaid Reserves	8,502,535	
Health Insurance Claims	2,428,481,355	
Motor Fuel Tax Funds	2,070,091,785	2,212,901,284
Self Insurance Trust Fund	88,889,832	91,959,696
Underground Storage Trust Fund	60,629,981	81,219,002
Unissued Debt	38,329,903	20,873,107
Other Reserves	328,474,348	3,430,731,556
Total	\$9,848,639,154	\$11,210,368,017
Undesignated:		
Surplus		
Lottery for Education	\$78,054,401	\$78,602,695
Tobacco Settlement Funds	989,928	2,299,791
Total Fund Balances	\$9,927,683,483	\$11,291,270,503
TOTAL LIABILITIES AND FUND BALANCES	\$27,657,099,451	\$30,783,984,910

State Expenditure Projections

(In Millions of Dollars)

	AFY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Education					
Early Care and Learning	61.1	\$60.9	60.9	60.9	60.9
Education	10,783.3	10,916.4	11,189.4	11,469.1	11,755.8
Board of Regents	2,554.8	2,639.4	2,679.0	2,719.2	2,760.0
Student Finance Commission	138.9	138.9	145.8	153.1	160.8
Technical College System of Georgia	371.8	373.3	375.1	377.0	378.9
Subtotal	\$13,909.9	\$14,128.9	\$14,450.2	\$14,779.3	\$15,116.3
Corrections					
Community Supervision	\$178.6	\$175.6	179.1	182.6	186.3
Corrections	1,163.2	1,156.1	1,190.8	1,226.5	1,263.3
Juvenile Justice	336.0	331.6	338.3	345.0	351.9
Pardons and Paroles	17.5	17.3	17.6	17.9	18.3
Subtotal	\$1,695.3	\$1,680.5	\$1,725.7	\$1,772.1	\$1,819.8
Social Services					
Behavioral Health	\$1,187.2	\$1,196.3	1,220.2	1,244.6	1,269.5
Community Health	3,428.4	3,663.2	3,773.1	3,886.3	4,002.9
Human Services	804.2	800.7	824.7	849.5	874.9
Public Health	270.8	263.5	267.5	271.5	275.6
Subtotal	\$5,690.6	\$5,923.7	\$6,085.5	\$6,251.8	\$6,422.9
Other Major Categories					
Transportation	\$1,990.4	\$2,043.8	2,094.9	2,147.3	2,201.0
Debt Service	1,143.3	1,320.7	1,418.7	1,448.7	1,502.5
Subtotal	\$3,133.7	\$3,364.6	\$3,513.6	\$3,596.0	\$3,703.5
Other Expenditures					
All Remaining State Spending	\$1,565.4	\$1,534.1	1,557.1	1,580.5	1,604.2
Total	\$25,994.9	\$26,631.8	\$27,332.1	\$27,979.7	\$28,666.7

Excludes: Lottery Funds, Tobacco Settlement Funds, and Brain and Spinal Injury Trust Funds

Long Term Outlook

Most Likely Revenue Estimate \$25,994.9 \$26,631.8 \$27,697.0 \$28,694.1 \$29,641.0

Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2020 and 2021 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2022 to 2024 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2022 to FY 2024 are provided by the Georgia State Financing and Investment Commission and include only the debt service for general obligation bonds. Funding for guaranteed revenue bonds is provided through the State Road and Tollway Authority and reflected under Transportation. For Fiscal Years 2022 to 2024, a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

Budget Glossary

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These

small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, which are included in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the

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upcoming fiscal year is also known as the “big budget,” the “outyear budget” and the “Governor’s budget.” The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the “little budget.”

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation’s federal taxable net income. The tax rate is based on a corporation’s taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund “match” in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that “...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived.” Fiscal affairs transfers can be considered at any time at the Governor’s request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state’s specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor’s Revenue Estimate and are a part of the State’s Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by “the full faith, credit and taxing power of the state.”

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GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets and license fees for coin operated amusement machines dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic

instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies,

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including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the "rainy day" fund. The reserve cannot exceed 15% of the previous fiscal year's net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TITLE AD VALOREM TAX -- The Title Ad Valorem Tax replaced the previous general sales tax on motor vehicles effective March 1, 2013. The general sales tax had generally

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applied only to the purchase of new and used vehicles from dealers, while the TAVT is applied when a title to a vehicle is issued and applies to virtually all transfers of title. As of January 1, 2015, the tax rate is 7.0%, although different rates apply to certain categories of title transfers. The tax rate is applied to the market value of the vehicle less any trade-in.

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler's cost.

————— U —————

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

————— V —————

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

————— W —————

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA