



THE GOVERNOR'S BUDGET REPORT

Fiscal Year 2018

Governor Nathan Deal



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

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2018



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

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

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The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Respectfully,



Nathan Deal

Budget Highlights

Governor's Recommendation for FY 2018

EDUCATED GEORGIA

K-12 Public Schools

\$158,245,151 for enrollment growth and training and experience to recognize a 0.62% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2018 to over 1.74 million students and over 126,000 teachers and administrators.

\$85,855,866 for the QBE Equalization program to assist low wealth school systems.

\$240,935,000 in bonds for construction and renovation for local school systems.

\$7,500,000 in bonds for buses for local school systems.

Department of Early Care and Learning

\$5,546,095 in state funds for the Childcare and Parent Services (CAPS) program for tiered reimbursement for Quality Rated childcare providers.

University System

\$79,397,200 for resident instruction to reflect an increase in credit hour enrollment, square footage, and employer contributions for health and retirement benefits at University System institutions.

\$2,712,913 for the Georgia Center for Early Language and Literacy at Georgia College and State University.

\$194,300,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

\$5,500,000 in bonds for the renovation of Jenkins Hall at Georgia Military College.

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

\$2,000,000 in bonds for major repairs and renovations and technology improvements for public libraries statewide.

\$1,500,000 in bonds for infrastructure and equipment replacement and facility repairs and sustainment for the Georgia Public Telecommunications Commission.

Student Finance

\$49,849,209 in additional lottery funds to provide a 3% increase in the award amount for the HOPE (public and private schools) scholarships and grants over FY 2017.

\$29,418,372 in state funds for growth in the Move on When Ready dual enrollment program.

\$3,673,548 in state funds to increase the Tuition Equalization Grants award amount from \$900 to \$1,000 per year.

\$430,000 in lottery funds to develop and maintain a centralized postsecondary grade point average calculation system for HOPE programs.

Technical College System of Georgia

\$1,176,611 for the maintenance and operation of additional square footage at system institutions.

\$115,860,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

HEALTHY GEORGIA

Community Health

\$48,183,144 for Medicaid, including \$38.4 million in new funding for baseline expense growth, \$20.8 million for Autism services for children, \$17.9 million for primary care and OB/GYN codes, \$11 million for the Medicare clawback payment, \$4 million to replace Balancing

Budget Highlights

Governor's Recommendation for FY 2018

Incentive Payment Program funds, \$2.5 million for Behavioral Health Services for children ages 0 to 5, \$1.6 million for Hepatitis C access requirements, \$1.4 million for Community Care Services Program (CCSP) waiver wait list reduction, \$250,000 for CCSP/SOURCE Medicaid provider rate increase for congregate and home delivered meals, \$2.9 million reduction in Medicare Part B funding, and a \$46.9 million reduction to state funds to offset an increase in the federal financial participation rate.

\$725,511 for additional Graduate Medical Education (GME) slots.

Human Services

\$79,558,335 for child welfare services, including \$30.9 million for out-of-home care utilization, \$11 million for the Integrated Eligibility System, \$25.9 million for retention and recruitment of child protective services workers, \$3.9 million for state Foster Parent per diem increase, \$2.8 million for Foster Parent support services, \$2.5 million for CPS Supervisor-Mentor Program, and \$2.5 million for additional human resources personnel.

\$766,484 for adult protective services supervisors to manage increased elder abuse and neglect caseloads and \$4.2 million for 1,000 additional Non-Medicaid Home and Community Based Services slots.

Behavioral Health and Developmental Disabilities

\$11,762,894 to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP) for individuals with developmental disabilities.

\$1,096,912 for 100 additional slots for the New Options Waiver (NOW).

\$25,919,214 for 500 additional NOW and Comprehensive waivers, bridge funding and housing vouchers for the Department of Justice (DOJ) settlement

extension. \$6,000,000 for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses.

\$10,731,835 to replace Balancing Incentive Payment Program funds.

Veterans Services

\$137,650 for a Women's Veterans Coordinator to work on issues unique to female veterans and \$358,996 for four Veterans Benefits Training Officers to work with the Veterans Accountability Courts.

SAFE GEORGIA

Department of Community Supervision

\$550,000 to open a Day Reporting Center (DRC) in Gwinnett County to provide additional drug treatment alternatives to prison incarceration in high probation population geographic areas.

Corrections

\$3,741,237 to support education initiatives in the state prison system. This includes enhancement of GED programming, expansion of literacy and math instructional software, conversion of part-time academic teaching positions to full-time positions, addition of a regional Career Technical Education (CTE) Social Services Program Consultant, and expansion of the number of vocational and technical programs offered.

\$6,302,513 for six months of operating expenses and staffing requirements for the initial opening of Metro State Prison. The facility will serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders returning to the Metro Atlanta area.

Budget Highlights

Governor's Recommendation for FY 2018

Corrections and Juvenile Justice

\$1,000,000 in additional funds for new staff and operating expenses within the Augusta University contract, combined with \$20,229,080 in funds transferred from the Department of Juvenile Justice (DJJ) to the Department of Corrections Health Program contract with Augusta University. This will allow for the annualization of transferred nursing and medical staff resulting from the consolidation of Juvenile and Adult physical health services through one contract for efficient and effective shared services in telemedicine, nursing, and electronic health records implementations.

Georgia Bureau of Investigation

\$774,861 for salary enhancements for medical examiners and a pathology fellowship program to improve recruitment and retention due to continued vacancies occurring and increasing demand for services.

\$3,745,039 to increase funds for grants administered by the Criminal Justice Coordinating Council and determined by the Council of Accountability Court Judges. These funds are for the implementation cost of new courts along with personal services and operating expenses associated with the expansion of all levels of accountability courts to reduce recidivism of offenders through local treatment options.

Public Defender Council

\$3,000,000 to annualize increased contracts for conflict cases that were provided for only in the amended budget previously due to continued increased capacity of conflict caseloads.

GROWING GEORGIA

Agriculture

\$1,000,000 in bond funds to support facility improvements and repairs.

Soil and Water Conservation Commission

\$6,500,000 in bond funds for the rehabilitation of flood control structures.

Department of Community Affairs

\$8,000,000 in bond funds for water supply projects through the Georgia Environmental Finance Authority.

Department of Economic Development

\$645,000 for three positions (\$245,000) and economic development outreach in China (\$400,000).

\$125,000 for the new visitor information center at Hartsfield-Jackson Atlanta International Airport.

Georgia World Congress Center Authority

\$55,000,000 in bond funds for planning, construction, and equipment for a new exhibition facility.

Department of Natural Resources

\$16,000,000 in bond funds to support facility improvements and repairs.

\$1,670,000 in bond funds to construct two new boat houses and one regional office building to support law enforcement activities.

\$10,000,000 in bond funds for land acquisition for the preservation of wildlife and natural resources.

Jekyll Island Authority

\$1,600,000 in bond funds for ADA and safety improvements statewide.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Banking and Finance

\$226,100 for one licensing technician and three assistant financial examiners.

Budget Highlights

Governor's Recommendation for FY 2018

State Properties Commission

\$105,000,000 in bond funds for the construction of a new Judicial Complex Building.

Department of Revenue

\$25,000,000 in bond funds and \$3,459,028 in state funds for the implementation of the DRIVES system.

Employees' Retirement System of Georgia

\$1,428,000 to fully fund the actuarially determined employer contribution for the Public School Employees Retirement System and \$359,437 to fully fund the actuarially determined employer contribution for the Georgia Military Pension Fund in order to continue fiscal soundness and sustainability.

MOBILE GEORGIA

Department of Transportation

\$162,572,300 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

\$100,000,000 in bond funds for the repair, replacement, and renovation of bridges throughout the state.

State Road and Tollway Authority

\$10,000,000 for the operations of the new managed lanes.

Georgia Regional Transportation Authority

\$2,000,000 in bond funds for property acquisition and construction of Park and Ride Lots.

EMPLOYEE PAY PACKAGE

\$55,429,439 for a 20 percent salary increase for law enforcement officers as well as additional increases for public safety trainers and criminal investigators to reduce turnover and improve recruitment.

\$160,105,154 to provide a 2 percent increase to the state base salary schedule for certified personnel, school bus drivers, and school nurses.

\$117,425,464 for performance incentives for high-performing employees, employee recruitment, or retention initiatives.

\$27,795,342 for salary adjustments for certain identified job classifications within the Department of Defense, Department of Human Services, and Department of Public Health.

Georgia Revenues: FY 2014-FY 2016 and Estimated FY 2017-FY 2018

	FY 2014 Reported	FY 2015 Reported	FY 2016 Reported	FY 2017 Estimated	FY 2018 Estimated
1. State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$8,965,572,421	\$9,678,524,026	\$10,439,533,668	\$10,895,093,565	\$11,454,618,163
Income Tax - Corporate	943,806,441	1,000,536,425	981,002,336	1,021,000,000	1,042,830,000
Sales and Use Tax-General	5,125,501,785	5,390,353,066	5,480,196,159	5,630,925,000	5,848,547,000
Motor Fuel	1,006,493,364	1,025,819,044	1,655,027,765	1,732,294,500	1,783,798,000
Tobacco Taxes	216,640,134	215,055,115	219,870,413	217,216,100	215,478,400
Alcoholic Beverages Tax	181,874,583	184,373,811	190,536,391	194,472,000	197,778,000
Estate Tax			(414,376)		
Property Tax	38,856,854	26,799,138	14,078,425	1,000,000	
Motor Vehicle License Tax	337,455,825	339,611,871	368,005,068	366,685,000	377,260,000
Title Ad Valorem Tax	741,933,576	828,133,775	939,049,156	873,369,980	769,270,800
Net Taxes - Department of Revenue	<u>\$17,558,134,983</u>	<u>\$18,689,206,271</u>	<u>\$20,286,885,005</u>	<u>\$20,932,056,145</u>	<u>\$21,689,580,363</u>
Other Departments					
Insurance Premium Tax	372,121,805	419,653,207	428,699,713	437,973,500	449,404,181
Total Net Taxes	<u>\$17,930,256,788</u>	<u>\$19,108,859,478</u>	<u>\$20,715,584,718</u>	<u>\$21,370,029,645</u>	<u>\$22,138,984,544</u>
Interest Fees and Sales					
Department of Revenue					
Transportation Fees			\$161,252,054	\$179,438,100	\$181,771,800
Other Interest, Fees, and, Sales	\$325,419,014	\$338,135,999	366,701,125	370,292,586	383,386,100
Total Interest, Fees, and Sales - Department of Revenue	<u>\$325,419,014</u>	<u>\$338,135,999</u>	<u>\$527,953,179</u>	<u>\$549,730,686</u>	<u>\$565,157,900</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$5,169,791	\$5,135,726	\$9,436,908	\$15,052,000	\$15,052,000
Interest on all Other Deposits	(2,211,426)	6,042,758	26,378,044	16,352,000	16,352,000
Banking and Finance	20,941,029	20,531,999	21,400,170	20,200,000	20,000,000
Behavioral Health and Developmental Disabilities	3,017,554	2,516,533	2,152,419	2,000,000	1,900,000
Corrections	13,782,279	15,110,617	14,537,413	14,476,770	14,708,267
Driver Services	57,586,118	51,274,419	90,983,629	63,000,000	63,000,000
Human Services	3,744,711	7,137,755	4,611,720	4,625,000	4,650,000
Labor	26,334,786	27,724,158	24,863,466	21,400,000	21,400,000
Natural Resources	44,181,240	45,956,400	48,490,740	48,113,164	47,819,327
Public Health	11,042,775	9,836,616	11,308,266	15,038,461	15,478,517
Public Service Commission	772,127	833,665	1,101,834	800,000	800,000
Secretary of State	81,693,371	78,617,291	84,820,885	76,946,000	78,056,000
Workers' Compensation, State Board of	21,717,715	22,008,305	22,051,503	20,122,760	20,200,000
All Other Departments	131,666,645	154,802,863	114,762,845	133,515,906	131,091,068
Super Speeder Fine	20,394,462	22,372,600	21,577,826	17,400,000	17,400,000
Nursing Home Provider Fees	169,521,312	175,413,852	163,523,682	170,902,988	171,469,380
Hospital Provider Payment	237,978,451	278,958,076	270,602,167	288,220,844	310,893,887
Indigent Defense Fees	40,099,349	39,068,313	37,756,236	36,200,000	36,200,000
Peace Officers' and Prosecutors' Training Funds	24,698,552	24,405,610	23,494,949	22,800,000	22,800,000
Total Interest Fees and Sales - Other Departments	<u>\$912,130,841</u>	<u>\$987,747,556</u>	<u>\$993,854,702</u>	<u>\$987,165,893</u>	<u>\$1,009,270,446</u>
Total Interest Fees and Sales	<u>\$1,237,549,855</u>	<u>\$1,325,883,555</u>	<u>\$1,521,807,881</u>	<u>\$1,536,896,579</u>	<u>\$1,574,428,346</u>
2. Total State General Fund Receipts	<u>\$19,167,806,643</u>	<u>\$20,434,743,033</u>	<u>\$22,237,392,599</u>	<u>\$22,906,926,224</u>	<u>\$23,713,412,890</u>
3. Lottery for Education Proceeds and Interest	946,977,108	982,460,046	1,100,790,077	1,073,562,543	1,130,965,151
4. Tobacco Settlement Funds and Interest	139,892,084	138,441,332	137,152,014	124,490,762	136,509,071
5. Brain and Spinal Injury Trust Fund	1,988,502	1,784,064	1,458,567	1,325,935	1,325,935
6. Other Revenue					
Federal Revenue	2,446	3,054	2,876		
Guaranteed Revenue Debt Common Reserve Fund					
Interest	98,713	67,010	168,758		
Total State Treasury Receipts	<u>\$20,256,765,496</u>	<u>\$21,557,498,539</u>	<u>\$23,476,964,891</u>	<u>\$24,106,305,464</u>	<u>\$24,982,213,047</u>
Agency Surplus Returned					
Georgia Ports Authority	\$11,288,188	\$38,188	\$2,388,188	\$14,738,188	\$15,138,188

Georgia Revenues: FY 2014-FY 2016 and

Georgia Revenues: FY 2014-FY 2016 and Estimated FY 2017-FY 2018

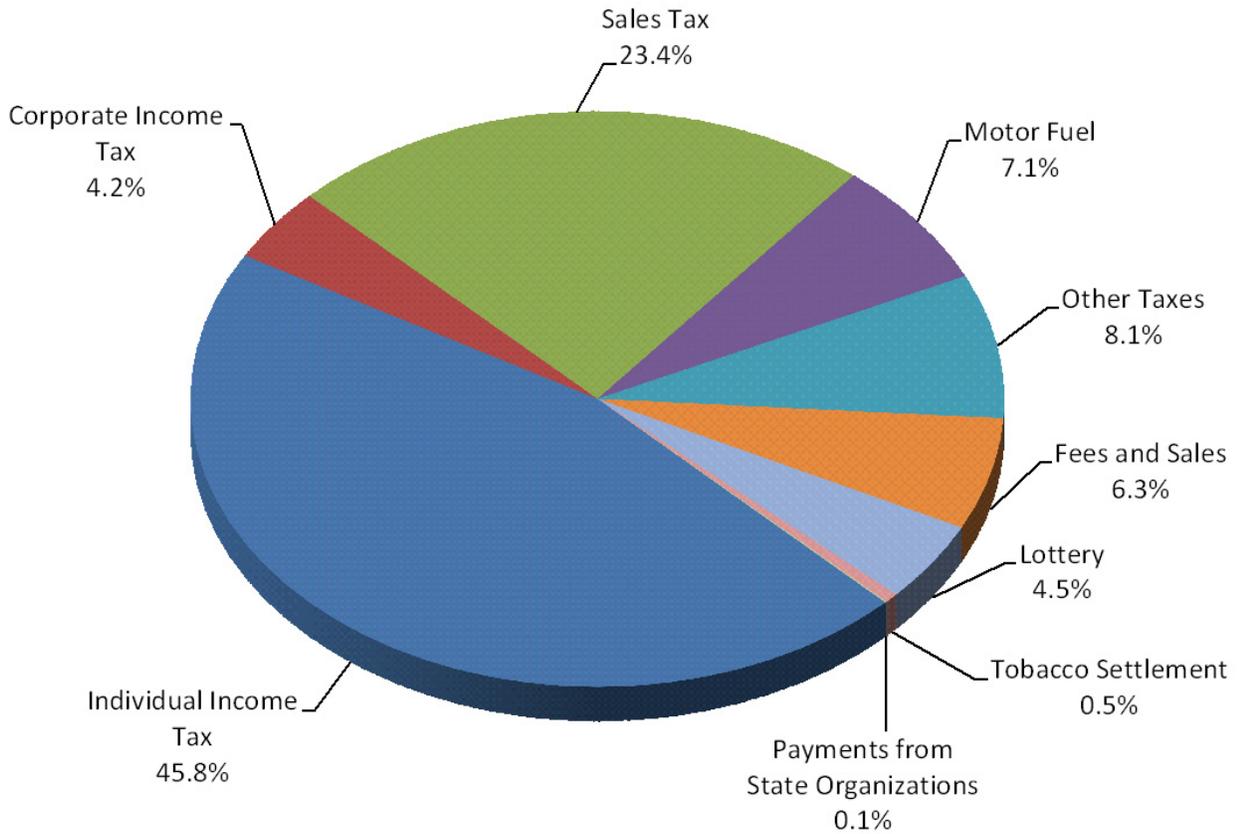
	FY 2014 Reported	FY 2015 Reported	FY 2016 Reported	FY 2017 Estimated	FY 2018 Estimated
State Board of Workers' Compensation	5,303,747	4,728,320	4,152,893	2,076,446	
Georgia Building Authority	845,934	595,934			
Department of Administrative Services	3,065,525				
Other Agency Surplus Collected	259,958,703	108,157,594	300,425,247		
Total Agency Surplus Returned	<u>\$280,462,097</u>	<u>\$113,520,036</u>	<u>\$306,966,328</u>	<u>\$16,814,634</u>	<u>\$15,138,188</u>
7. Funds Available from Beginning Fund Balance					
Mid-year Adjustment for Education (K-12)	\$182,958,586	\$191,678,066	\$204,347,430	\$222,373,926	
Total State Funds	<u>\$20,720,186,179</u>	<u>\$21,862,696,641</u>	<u>\$23,988,278,649</u>	<u>\$24,345,494,024</u>	<u>\$24,997,351,235</u>

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

Georgia Estimated Revenues

FY 2018

Total Estimated Revenues: \$24,997,351,235



Summary of Appropriations

Governor's Recommendation for FY 2018

Departments/Agencies	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Legislative Branch			
Georgia Senate	\$11,002,593		\$11,002,593
Georgia House of Representatives	19,361,657		19,361,657
Georgia General Assembly Joint Offices	11,161,451		11,161,451
Audits and Accounts, Department of	35,840,303		35,840,303
Judicial Branch			
Court of Appeals	20,388,803	\$463,109	20,851,912
Judicial Council	14,751,818	235,588	14,987,406
Juvenile Courts	7,542,544	3,793,148	11,335,692
Prosecuting Attorneys	77,276,344	5,586,069	82,862,413
Superior Courts	71,957,668	766,627	72,724,295
Supreme Court	12,002,660	2,049,447	14,052,107
Executive Branch			
Accounting Office, State	7,722,718	119,238	7,841,956
Administrative Services, Department of	4,544,913	(813,453)	3,731,460
Agriculture, Department of	47,831,239	(20,020)	47,811,219
Banking and Finance, Department of	12,698,264	592,712	13,290,976
Behavioral Health and Developmental Disabilities, Department of	1,032,094,308	64,680,553	1,096,774,861
Community Affairs, Department of	72,531,539	106,802	72,638,341
Community Health, Department of	3,204,819,543	(43,275,936)	3,161,543,607
Community Supervision, Department of	160,518,678	21,878,697	182,397,375
Corrections, Department of	1,122,345,607	77,691,570	1,200,037,177
Defense, Department of	11,568,382	491,652	12,060,034
Driver Services, Department of	67,673,016	1,417,756	69,090,772
Early Care and Learning, Bright from the Start: Department of	413,415,722	12,586,377	426,002,099
Economic Development, Department of	32,278,101	886,837	33,164,938
Education, Department of	8,911,091,964	515,718,126	9,426,810,090
Employees' Retirement System of Georgia	28,810,275	1,282,437	30,092,712
Forestry Commission, State	36,253,201	611,203	36,864,404
Governor, Office of the	58,465,577	670,274	59,135,851
Human Services, Department of	642,045,394	90,217,069	732,262,463
Insurance, Office of the Commissioner of	20,375,395	426,977	20,802,372
Investigation, Georgia Bureau of	131,760,511	11,859,424	143,619,935
Juvenile Justice, Department of	327,004,653	(10,238,674)	316,765,979
Labor, Department of	13,292,592	216,090	13,508,682
Law, Department of	31,055,108	1,005,462	32,060,570
Natural Resources, Department of	105,802,965	4,648,483	110,451,448
Pardons and Paroles, State Board of	16,452,212	1,127,493	17,579,705
Public Defender Council, Georgia	51,899,327	5,141,804	57,041,131
Public Health, Department of	260,498,772	11,612,830	272,111,602
Public Safety, Department of	153,241,247	25,063,685	178,304,932
Public Service Commission	9,119,823	164,940	9,284,763
Regents, University System of Georgia Board of	2,145,702,074	152,964,404	2,298,666,478

Summary of Appropriations

Governor's Recommendation for FY 2018

Departments/Agencies	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Revenue, Department of	183,732,819	7,045,507	190,778,326
Secretary of State	24,535,702	672,501	25,208,203
Student Finance Commission, Georgia	807,026,536	83,513,323	890,539,859
Teachers Retirement System	265,000	(25,000)	240,000
Technical College System of Georgia	350,036,165	9,840,038	359,876,203
Transportation, Department of	1,714,543,424	185,490,127	1,900,033,551
Veterans Service, Department of	21,363,346	1,112,025	22,475,371
Workers' Compensation, State Board of	20,724,071	(1,775,274)	18,948,797
General Obligation Debt Sinking Fund	1,202,844,214	10,478,950	1,213,323,164
TOTAL STATE FUNDS APPROPRIATIONS	\$23,739,270,238	\$1,258,080,997	\$24,997,351,235
Less:			
Lottery Funds	\$1,073,563,561	\$57,401,590	\$1,130,965,151
Tobacco Settlement Funds	124,490,762	12,018,309	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Nursing Home Provider Fees	167,969,114	3,500,266	171,469,380
Motor Fuel Funds	1,660,064,000	138,786,000	1,798,850,000
Hospital Provider Payment	283,993,012	26,900,875	310,893,887
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$20,427,863,854	\$1,019,473,957	\$21,447,337,811

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2018

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	\$55,569,342	\$5,587,144	\$61,156,486
Lottery Funds	357,846,380	6,999,233	364,845,613
Education, Department of	8,911,091,964	515,718,126	9,426,810,090
Regents, University System of Georgia Board of	2,125,369,967	152,344,477	2,277,714,444
Payments to Georgia Military College	5,178,401	529,298	5,707,699
Payments to Georgia Public Telecommunications Commission	15,153,706	90,629	15,244,335
Student Finance Commission, Georgia	90,332,151	33,091,920	123,424,071
Lottery Funds	715,717,181	50,402,357	766,119,538
Nonpublic Postsecondary Education Commission	977,204	19,046	996,250
Teachers Retirement System	265,000	(25,000)	240,000
Technical College System of Georgia	350,036,165	9,840,038	359,876,203
Total	\$12,627,537,461	\$774,597,268	\$13,402,134,729
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$1,020,808,262	\$64,667,835	\$1,085,476,097
Tobacco Settlement Funds	10,255,138		10,255,138
Georgia Council on Developmental Disabilities	250,821		250,821
Sexual Offender Review Board	780,087	12,718	792,805
Community Health, Department of	2,583,833,259	(87,971,329)	2,495,861,930
Tobacco Settlement Funds	100,083,981	12,018,309	112,102,290
Nursing Home Provider Fees	167,969,114	3,500,266	171,469,380
Hospital Provider Payment	283,993,012	26,900,875	310,893,887
Georgia Drugs and Narcotics Agency	2,214,677	29,060	2,243,737
Georgia Composite Medical Board	2,398,841	82,784	2,481,625
Physician Workforce, Georgia Board for	64,326,659	2,164,099	66,490,758
Human Services, Department of	609,986,835	89,845,397	699,832,232
Council On Aging	238,656	3,501	242,157
Family Connection	8,823,148		8,823,148
Vocational Rehabilitation Agency, Georgia	22,996,755	368,171	23,364,926
Public Health, Department of	229,069,632	11,607,924	240,677,556
Tobacco Settlement Funds	13,717,860		13,717,860
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Georgia Trauma Care Network Commission	16,385,345	4,906	16,390,251
Veterans Service, Department of	21,363,346	1,112,025	22,475,371
Total	\$5,160,821,363	\$124,346,541	\$5,285,167,904
Safe Georgia			
Community Supervision, Department of	\$160,126,690	\$21,736,258	\$181,862,948
Georgia Commission on Family Violence	391,988	142,439	534,427
Corrections, Department of	1,122,345,607	77,691,570	1,200,037,177
Defense, Department of	11,568,382	491,652	12,060,034
Investigation, Georgia Bureau of	88,012,573	7,540,493	95,553,066
Criminal Justice Coordinating Council	43,747,938	4,318,931	48,066,869
Juvenile Justice, Department of	327,004,653	(10,238,674)	316,765,979

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2018

Departments/State Agencies	FY 2017		FY 2018
State Funds (Other State General Funds) and Attached Agencies	Current Budget	Changes	Recommendation
Pardons and Paroles, State Board of	16,452,212	1,127,493	17,579,705
Public Safety, Department of	133,646,643	20,866,162	154,512,805
Firefighter Standards and Training Council	775,748	12,336	788,084
Office of Highway Safety	3,505,881	18,740	3,524,621
Peace Officer Standards and Training Council	2,991,658	632,328	3,623,986
Public Safety Training Center	12,321,317	3,534,119	15,855,436
Total	\$1,922,891,290	\$127,873,847	\$2,050,765,137
Responsible and Efficient Government			
Georgia Senate	\$11,002,593		\$11,002,593
Georgia House of Representatives	19,361,657		19,361,657
Georgia General Assembly Joint Offices	11,161,451		11,161,451
Audits and Accounts, Department of	35,840,303		35,840,303
Court of Appeals	20,388,803	\$463,109	20,851,912
Judicial Council	14,751,818	235,588	14,987,406
Juvenile Courts	7,542,544	3,793,148	11,335,692
Prosecuting Attorneys	77,276,344	5,586,069	82,862,413
Superior Courts	71,957,668	766,627	72,724,295
Supreme Court	12,002,660	2,049,447	14,052,107
Accounting Office, State	3,890,809	63,507	3,954,316
Georgia Government Transparency and Campaign Finance Commission	3,032,537	47,585	3,080,122
Georgia State Board of Accountancy	799,372	8,146	807,518
Administrative Services, Department of	469,506		469,506
Office of State Administrative Hearings	3,085,088	176,866	3,261,954
Payments to Georgia Aviation Authority	990,319	(990,319)	
Banking and Finance, Department of	12,698,264	592,712	13,290,976
Driver Services, Department of	67,673,016	1,417,756	69,090,772
Employees' Retirement System of Georgia	28,810,275	1,282,437	30,092,712
Governor, Office of the	6,645,562	113,042	6,758,604
Georgia Commission on Equal Opportunity	689,838	11,437	701,275
Emergency Management and Homeland Security Agency, Georgia	2,781,840	23,802	2,805,642
Office of the State Inspector General	688,215	12,751	700,966
Student Achievement, Governor's Office of	19,797,075	162,240	19,959,315
Child Advocate, Office of the	1,003,589	15,601	1,019,190
Georgia Professional Standards Commission	7,051,790	234,976	7,286,766
Governor's Emergency Fund	11,062,041		11,062,041
Governor's Office of Planning and Budget	8,745,627	96,425	8,842,052
Insurance, Office of the Commissioner of	20,375,395	426,977	20,802,372
Labor, Department of	13,292,592	216,090	13,508,682
Law, Department of	31,055,108	1,005,462	32,060,570
Public Defender Council, Georgia	51,899,327	5,141,804	57,041,131
Public Service Commission	9,119,823	164,940	9,284,763
Revenue, Department of	183,299,036	7,045,507	190,344,543
Tobacco Settlement Funds	433,783		433,783
Secretary of State	21,221,351	600,172	21,821,523

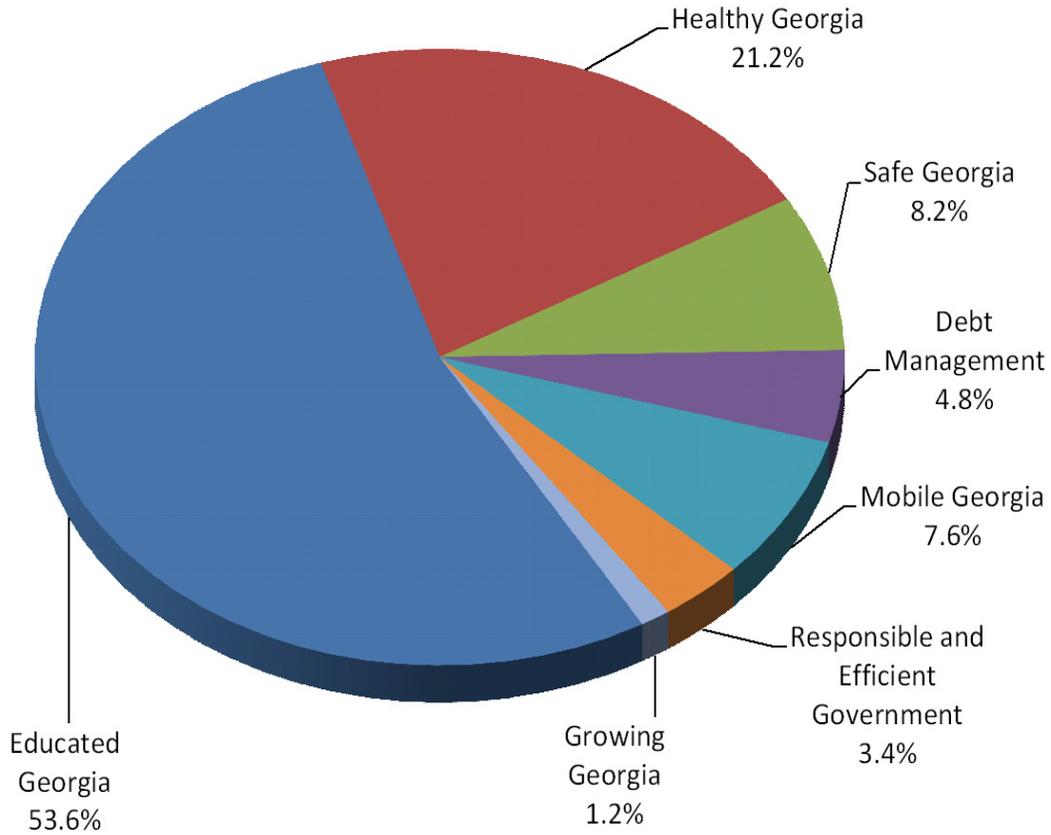
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2018

Departments/State Agencies	FY 2017		FY 2018
State Funds (Other State General Funds) and Attached Agencies	Current Budget	Changes	Recommendation
Georgia Commission on the Holocaust	271,789	7,838	279,627
Real Estate Commission	3,042,562	64,491	3,107,053
Workers' Compensation, State Board of	20,724,071	(1,775,274)	18,948,797
Total	\$815,935,441	\$29,060,959	\$844,996,400
Growing Georgia			
Agriculture, Department of	\$44,116,539	\$626,940	\$44,743,479
State Soil and Water Conservation Commission	2,718,033	(651,477)	2,066,556
Payments to Georgia Agricultural Exposition Authority	996,667	4,517	1,001,184
Community Affairs, Department of	38,764,672	180,889	38,945,561
Payments to OneGeorgia Authority	20,000,000		20,000,000
Payments to Georgia Environmental Finance Authority	838,495	(105,000)	733,495
Payments to Georgia Regional Transportation Authority	12,928,372	30,913	12,959,285
Economic Development, Department of	32,278,101	886,837	33,164,938
Forestry Commission, State	36,253,201	611,203	36,864,404
Natural Resources, Department of	105,802,965	4,648,483	110,451,448
Total	\$294,697,045	\$6,233,305	\$300,930,350
Mobile Georgia			
Transportation, Department of	\$17,920,864	\$122,513	\$18,043,377
Motor Fuel Funds	1,660,064,000	138,786,000	1,798,850,000
Payments to State Road and Tollway Authority	36,558,560	46,581,614	83,140,174
Total	\$1,714,543,424	\$185,490,127	\$1,900,033,551
Debt Management			
General Obligation Debt Sinking Fund	\$1,202,844,214	\$10,478,950	\$1,213,323,164
Total	\$1,202,844,214	\$10,478,950	\$1,213,323,164
TOTAL STATE FUNDS APPROPRIATIONS	\$23,739,270,238	\$1,258,080,997	\$24,997,351,235
Less:			
Lottery Funds	\$1,073,563,561	\$57,401,590	\$1,130,965,151
Tobacco Settlement Funds	124,490,762	12,018,309	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935		1,325,935
Nursing Home Provider Fees	167,969,114	3,500,266	171,469,380
Motor Fuel Funds	1,660,064,000	138,786,000	1,798,850,000
Hospital Provider Payment	283,993,012	26,900,875	310,893,887
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$20,427,863,854	\$1,019,473,957	\$21,447,337,811

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

Total State Funds: \$24,997,351,235



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2018

Departments/Agencies	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Recommendation
Legislative Branch				
Georgia Senate	\$9,614,942	\$9,614,389	\$11,002,593	\$11,002,593
Georgia House of Representatives	16,701,341	16,883,485	19,361,657	19,361,657
Georgia General Assembly Joint Offices	8,318,964	9,180,069	11,161,451	11,161,451
Audits and Accounts, Department of	33,390,813	34,852,281	35,840,303	35,840,303
Judicial Branch				
Court of Appeals	15,079,564	18,160,908	20,388,803	20,851,912
Judicial Council	13,549,472	14,286,083	14,751,818	14,987,406
Juvenile Courts	7,108,527	7,596,892	7,542,544	11,335,692
Prosecuting Attorneys	67,063,940	71,383,213	77,276,344	82,862,413
Superior Courts	64,859,719	69,141,275	71,957,668	72,724,295
Supreme Court	10,321,348	10,359,795	12,002,660	14,052,107
Executive Branch				
Accounting Office, State	6,306,999	7,095,177	7,722,718	7,841,956
Administrative Services, Department of	3,824,253	4,834,999	4,544,913	3,731,460
Agriculture, Department of	44,548,659	46,254,514	47,831,239	47,811,219
Banking and Finance, Department of	11,638,773	11,887,996	12,698,264	13,290,976
Behavioral Health and Developmental Disabilities, Department of	966,621,303	987,308,019	1,032,094,308	1,096,774,861
Community Affairs, Department of	140,203,563	90,043,443	72,531,539	72,638,341
Community Health, Department of	2,979,933,813	3,029,877,152	3,204,819,543	3,161,543,607
Community Supervision, Department of		34,005,767	160,518,678	182,397,375
Corrections, Department of	1,151,711,031	1,168,331,938	1,122,345,607	1,200,037,177
Defense, Department of	9,386,977	11,592,231	11,568,382	12,060,034
Driver Services, Department of	63,008,893	66,550,411	67,673,016	69,090,772
Early Care and Learning, Bright from the Start: Department of	367,547,485	369,988,381	413,415,722	426,002,099
Economic Development, Department of	35,566,883	31,289,782	32,278,101	33,164,938
Education, Department of	8,073,784,989	8,614,133,876	8,911,091,964	9,426,810,090
Employees' Retirement System of Georgia	30,369,769	30,579,930	28,810,275	30,092,712
Forestry Commission, State	32,957,146	35,286,285	36,253,201	36,864,404
Governor, Office of the	47,590,877	67,327,498	58,465,577	59,135,851
Human Services, Department of	540,286,667	645,470,430	642,045,394	732,262,463
Insurance, Office of the Commissioner of	19,817,621	19,760,820	20,375,395	20,802,372
Investigation, Georgia Bureau of	99,532,349	120,566,336	131,760,511	143,619,935
Juvenile Justice, Department of	302,727,934	310,611,674	327,004,653	316,765,979
Labor, Department of	12,957,306	13,170,550	13,292,592	13,508,682
Law, Department of	21,158,851	26,837,225	31,055,108	32,060,570
Natural Resources, Department of	97,130,211	99,744,202	105,802,965	110,451,448
Pardons and Paroles, State Board of	53,265,830	44,581,636	16,452,212	17,579,705
Public Defender Council, Georgia	46,945,538	51,303,667	51,899,327	57,041,131
Public Health, Department of	232,282,769	240,297,590	260,498,772	272,111,602
Public Safety, Department of	136,458,709	144,328,439	153,241,247	178,304,932

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2018

Departments/Agencies	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Recommendation
Public Service Commission	8,117,449	8,482,456	9,119,823	9,284,763
Regents, University System of Georgia Board of	1,939,970,941	2,020,857,240	2,145,702,074	2,298,666,478
Revenue, Department of	191,757,215	196,064,352	183,732,819	190,778,326
Secretary of State	21,869,896	24,121,382	24,535,702	25,208,203
Student Finance Commission, Georgia	655,809,093	725,651,386	807,026,536	890,539,859
Teachers Retirement System	321,492	266,608	265,000	240,000
Technical College System of Georgia	331,760,058	339,939,410	350,036,165	359,876,203
Transportation, Department of	801,846,077	1,269,852,229	1,714,543,424	1,900,033,551
Veterans Service, Department of	19,378,787	20,902,969	21,363,346	22,475,371
Workers' Compensation, State Board of	17,706,225	18,124,152	20,724,071	18,948,797
General Obligation Debt Sinking Fund	1,016,418,621	1,113,289,190	1,202,844,214	1,213,323,164
TOTAL STATE FUNDS APPROPRIATIONS	\$20,778,529,682	\$22,322,069,732	\$23,739,270,238	\$24,997,351,235
Less:				
Lottery Funds	\$912,479,497	\$958,670,519	\$1,073,563,561	\$1,130,965,151
Tobacco Settlement Funds	142,313,985	138,601,145	124,490,762	136,509,071
Brain and Spinal Injury Trust Fund	1,765,485	1,042,225	1,325,935	1,325,935
Hospital Provider Payment	278,958,076	270,602,167	283,993,012	310,893,887
Nursing Home Provider Fees	175,413,852	163,523,682	167,969,114	171,469,380
Motor Fuel Funds	908,587,997	1,226,536,157	1,660,064,000	1,798,850,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$18,359,010,790	\$19,563,093,837	\$20,427,863,854	\$21,447,337,811

Note: Program and fund source expenditure data for FY 2015 and FY 2016 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits And Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assisting the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations: State

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2018

Departments/Agencies	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Recommendation
Legislative Branch				
Georgia Senate	\$9,737,760	\$9,703,474	\$11,002,593	\$11,002,593
Georgia House of Representatives	17,115,493	17,256,925	19,361,657	19,361,657
Georgia General Assembly Joint Offices	8,386,933	9,300,613	11,161,451	11,161,451
Audits and Accounts, Department of	33,895,504	35,491,325	36,180,303	35,990,303
Judicial Branch				
Court of Appeals	15,481,208	18,584,403	20,538,803	21,001,912
Judicial Council	17,839,750	18,505,428	18,285,496	18,521,084
Juvenile Courts	7,108,527	7,691,000	7,610,030	11,403,178
Prosecuting Attorneys	87,289,123	92,706,892	79,297,984	84,884,053
Superior Courts	65,020,030	69,322,316	72,033,418	72,800,045
Supreme Court	12,428,404	12,505,398	13,862,483	15,911,930
Executive Branch				
Accounting Office, State	28,710,837	30,190,503	30,014,291	30,133,529
Administrative Services, Department of	200,623,254	229,621,589	206,499,089	205,040,712
Agriculture, Department of	59,568,249	62,686,761	52,699,898	52,679,878
Banking and Finance, Department of	11,638,773	12,457,956	12,698,264	13,290,976
Behavioral Health and Developmental Disabilities, Department of	1,196,015,971	1,206,432,986	1,204,952,314	1,269,632,867
Community Affairs, Department of	327,760,405	286,345,450	273,457,723	273,564,525
Community Health, Department of	13,450,967,465	13,795,959,951	14,365,986,322	14,877,415,390
Community Supervision, Department of		35,144,011	160,528,678	182,407,375
Corrections, Department of	1,200,533,465	1,216,384,482	1,136,080,765	1,213,772,335
Defense, Department of	66,724,052	63,783,127	68,035,530	68,527,182
Driver Services, Department of	67,687,011	71,461,435	70,517,137	71,934,893
Early Care and Learning, Bright from the Start: Department of	713,526,387	720,212,581	803,149,481	815,735,858
Economic Development, Department of	196,999,618	130,950,206	106,299,419	107,186,256
Education, Department of	10,103,060,555	10,644,768,119	10,866,622,330	11,382,340,456
Employees' Retirement System of Georgia	52,611,324	54,342,157	54,901,364	56,101,601
Forestry Commission, State	50,429,495	63,082,450	49,479,737	50,090,940
Governor, Office of the	245,389,507	169,651,567	89,388,545	90,058,819
Human Services, Department of	1,722,717,501	1,785,383,671	1,734,416,778	1,830,581,607
Insurance, Office of the Commissioner of	21,383,805	20,957,631	21,145,729	21,572,706
Investigation, Georgia Bureau of	185,306,706	201,664,832	234,184,847	246,044,271
Juvenile Justice, Department of	311,199,040	319,637,478	335,149,165	324,910,491
Labor, Department of	127,062,213	139,352,339	132,736,973	132,953,063
Law, Department of	68,220,301	93,733,503	71,909,912	72,915,374
Natural Resources, Department of	281,475,231	285,699,004	275,356,518	280,005,001
Pardons and Paroles, State Board of	56,179,431	45,782,940	17,258,262	17,579,705
Properties Commission, State	1,815,651	1,827,657	1,980,000	1,980,000
Public Defender Council, Georgia	78,387,414	83,357,746	85,307,627	90,449,431
Public Health, Department of	696,448,553	767,806,504	671,753,606	683,366,436

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2018

Departments/Agencies	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Recommendation
Public Safety, Department of	191,978,021	214,532,334	217,346,203	242,409,888
Public Service Commission	9,553,311	9,895,847	10,462,923	10,627,863
Regents, University System of Georgia Board of	6,775,051,834	7,097,661,990	7,370,711,762	7,523,676,166
Revenue, Department of	206,332,943	200,026,495	184,551,906	191,597,413
Secretary of State	30,621,421	32,064,847	29,246,298	29,918,799
Student Finance Commission, Georgia	660,109,440	728,044,292	808,665,186	892,178,509
Teachers Retirement System	32,571,030	33,889,880	38,693,190	38,401,106
Technical College System of Georgia	697,939,256	702,543,350	774,383,890	784,223,928
Transportation, Department of	2,467,798,370	3,324,956,941	3,397,256,437	3,582,746,564
Veterans Service, Department of	40,951,383	44,474,669	39,203,335	40,315,360
Workers' Compensation, State Board of	18,085,057	18,497,984	21,097,903	19,322,629
General Obligation Debt Sinking Fund	1,202,604,172	1,198,544,600	1,223,054,892	1,233,533,842
TOTAL FUNDS APPROPRIATIONS	\$44,130,341,184	\$46,434,879,639	\$47,536,518,447	\$49,353,261,950

Expenditures and Appropriations: Total

State Funds Surplus by Department

Departments/Agencies	FY 2015	FY 2016
Legislative Branch		
Georgia Senate	\$1,031,350	\$905,788
Georgia House of Representatives	1,898,794	1,374,974
Georgia General Assembly	1,708,315	1,347,388
Audits and Accounts, Department of	76,724	163,779
Judicial Branch		
Court of Appeals	385	40
Judicial Council	93,301	129,418
Juvenile Courts	117,286	10,096
Prosecuting Attorneys	159,068	41,420
Superior Courts	16,210	6,938
Supreme Court	1	1
Executive Branch		
Accounting Office, State	178,319	687,103
Administrative Services, Department of	228,744	32,984
Agriculture, Department of	535,448	163,582
Banking and Finance, Department of	36,022	34,231
Behavioral Health and Developmental Disabilities, Department of	10,901,061	3,413,296
Community Affairs, Department of	19,594	52,837
Community Health, Department of	142,040,347	174,585,711
Community Supervision, Department of		750,129
Corrections, Department of	1,289,720	198,295
Defense, Department of	43,133	106,622
Driver Services, Department of	160,240	609,582
Early Care and Learning, Bright from the Start: Department of	2,400,284	7,090,570
Economic Development, Department of	18,253	408,064
Education, Department of	4,874,727	5,207,464
Forestry Commission, State	3,342	44,320
Governor, Office of the	1,192,687	870,802
Human Services, Department of	2,279,328	4,552,962
Insurance, Office of the Commissioner of	74,858	141,055
Investigation, Georgia Bureau of	981,550	998,513
Juvenile Justice, Department of	3,228,075	1,276,115
Labor, Department of	100,240	21,227
Law, Department of	96,097	180,035
Natural Resources, Department of	976,595	431,327
Pardons and Paroles, State Board of	1,057,712	1,040,516
Public Defender Council, Georgia	37,490	177,832
Public Health, Department of	1,922,059	1,924,238
Public Safety, Department of	284,196	1,429,948
Public Service Commission	314	769
Regents, University System of Georgia Board of	2,496,946	2,989,314
Revenue, Department of	1,874,501	247,869
Secretary of State	117,865	403,099
Soil and Water Conservation Commission, State	64,725	
Student Finance Commission, Georgia	33,314,667	42,596,508
Teachers Retirement System	85,200	43,500
Technical College System of Georgia	183,034	273,533
Transportation, Department of	1,315,147	457,758
Veterans Service, Department of	233,087	69,302
Workers' Compensation, State Board of	95,544	42,902
General Obligation Debt Sinking Fund	1,289,121	278,060
TOTAL STATE FUNDS SURPLUS	\$221,131,702	\$257,811,816
Surplus to Revenue Shortfall Reserve, June 30	\$185,013,926	\$207,449,976

State Funds Surplus by Department

Departments/Agencies	FY 2015	FY 2016
Surplus to Lottery for Education Reserve, June 30	\$35,622,804	\$49,683,934
Surplus to Tobacco Settlement Reserve, June 30	\$494,972	\$677,906

Note: The surplus for Fiscal Year 2015 includes a lapse of unallotted funds totaling \$105,200 in State General Funds. For Fiscal Year 2016, the amount of unallotted funds was \$63,502 in State General Funds and \$965,148 in Lottery for Education funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$184,908,726 in Fiscal Year 2015. For Fiscal Year 2016, the amount returned to the State Treasury was \$207,386,473. Surplus Lottery Funds and Tobacco Settlement Funds are deposited into separate reserves.

State Funds Surplus by Department

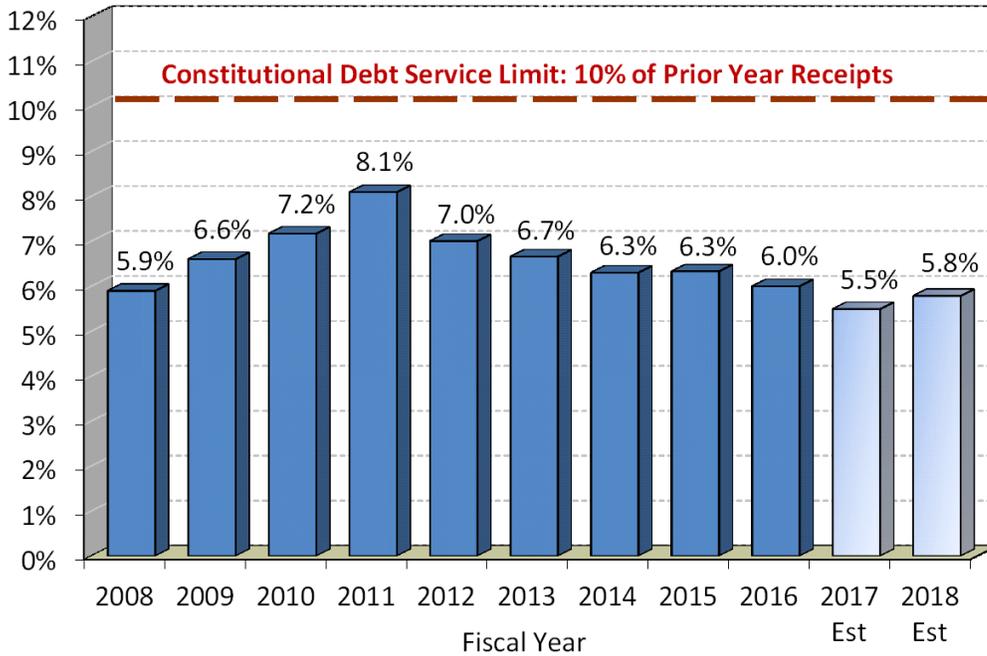
State Debt Service as a Percentage of Prior Year Net Treasury Receipts

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
2018 (Est.)	\$1,391,596,968	\$24,106,305,464	5.8%
2017 (Est.)	1,289,557,703	23,476,964,891	5.5%
2016	1,293,491,829	21,557,498,539	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%
2009	1,307,062,392	19,799,134,318	6.6%
2008	1,173,214,321	19,895,976,560	5.9%

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

State Debt Service as Percentage of
Prior Year Total State Treasury Receipts



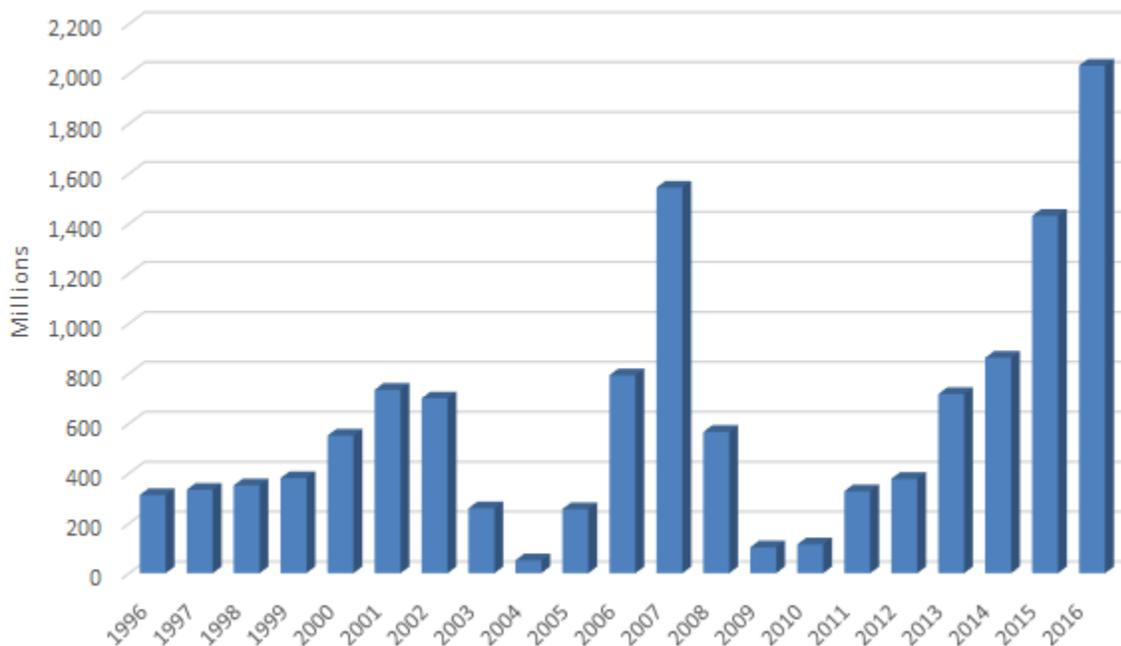
Revenue Shortfall Reserve

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.

Revenue Shortfall Reserve

Fiscal Year	Revenue Shortfall Reserve	
1996	\$313,385,534	
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

Revenue Shortfall Reserve Amounts by Fiscal Year



Lottery Funds

Governor's Recommendation for FY 2018

Use of Lottery Funds	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$357,846,380	\$6,999,233	\$364,845,613
Subtotal	<u>\$357,846,380</u>	<u>\$6,999,233</u>	<u>\$364,845,613</u>
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$522,496,534	\$49,333,768	\$571,830,302
HOPE Scholarships - Private Schools	47,916,330	515,441	48,431,771
HOPE Grant	109,059,989		109,059,989
HOPE GED	1,930,296		1,930,296
Low Interest Loans	26,000,000		26,000,000
HOPE Administration	8,314,032	553,148	8,867,180
Subtotal	<u>\$715,717,181</u>	<u>\$50,402,357</u>	<u>\$766,119,538</u>
TOTAL FUNDS APPROPRIATIONS	\$1,073,563,561	\$57,401,590	\$1,130,965,151

Lottery Reserves

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

Tobacco Settlement Funds

Governor's Recommendation for FY 2018

Use of Tobacco Settlement Funds		FY 2017 Current Budget	Changes	FY 2018 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$93,892,175	\$12,018,309	\$105,910,484
Community Care Services Program	DCH	6,191,806		6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		<u>\$110,339,119</u>	<u>\$12,018,309</u>	<u>\$122,357,428</u>
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932		\$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DPH	500,000		500,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal:		<u>\$14,151,643</u>	<u>\$0</u>	<u>\$14,151,643</u>
Total - Healthcare		<u>\$124,490,762</u>	<u>\$12,018,309</u>	<u>\$136,509,071</u>
TOTAL TOBACCO SETTLEMENT FUNDS		\$124,490,762	\$12,018,309	\$136,509,071
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		100,083,981	\$12,018,309	112,102,290
Department of Public Health (DPH)		13,717,860		13,717,860
Department of Revenue (DOR)		433,783		433,783
Total		<u>\$124,490,762</u>	<u>\$12,018,309</u>	<u>\$136,509,071</u>

Transportation Funds

Governor's Recommendation for FY 2018

Transportation Revenues	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Motor Fuel Funds			
Motor Fuel Tax	\$1,653,200,000	\$130,598,000	\$1,783,798,000
Interest on Motor Fuel Deposits	6,864,000	8,188,000	15,052,000
Subtotal: Motor Fuel Funds	<u>\$1,660,064,000</u>	<u>\$138,786,000</u>	<u>\$1,798,850,000</u>
State General Funds			
Hotel/Motel Fees	\$149,905,500	\$18,266,300	\$168,171,800
Highway Impact Fees	8,080,000	5,520,000	13,600,000
Alternative Vehicle Tax Exemptions	9,420,000		9,420,000
Jet Fuel Tax Exemptions	13,200,000		13,200,000
Other State General Funds	7,639,539		7,639,539
Subtotal: State General Funds	<u>\$188,245,039</u>	<u>\$23,786,300</u>	<u>\$212,031,339</u>
Total Transportation Funds Available	<u>\$1,848,309,039</u>	<u>\$162,572,300</u>	<u>\$2,010,881,339</u>
Use of Motor Fuel Funds			
Department of Transportation			
Capital Construction Projects	\$698,242,025	\$85,751,034	\$783,993,059
Capital Maintenance Projects	109,600,000	39,331,288	148,931,288
Construction Administration	96,692,556	4,500,000	101,192,556
Data Collection, Compliance and Reporting	1,837,709	13,978	1,851,687
Departmental Administration	66,974,177	2,350,000	69,324,177
Local Maintenance and Improvement Grants	165,562,234	13,503,966	179,066,200
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,769,750	17,348	1,787,098
Routine Maintenance	423,846,251	24,900,000	448,746,251
Traffic Management and Control	26,062,611	5,000,000	31,062,611
Payments to State Road and Tollway Authority	65,130,226	(36,581,614)	28,548,612
Total - Department of Transportation	<u>\$1,660,064,000</u>	<u>\$138,786,000</u>	<u>\$1,798,850,000</u>
Total - Motor Fuel Funds	<u>\$1,660,064,000</u>	<u>\$138,786,000</u>	<u>\$1,798,850,000</u>
Use of State General Funds			
Department of Transportation			
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	36,558,560	\$46,581,614	83,140,174
Total - Department of Transportation	<u>\$49,758,560</u>	<u>\$46,581,614</u>	<u>\$96,340,174</u>
General Obligation Debt Sinking Fund*			
Issued	\$138,486,479	(\$22,795,314)	\$115,691,165
Total - General Obligation Debt Sinking Fund	<u>\$138,486,479</u>	<u>(\$22,795,314)</u>	<u>\$115,691,165</u>
Total - State General Funds	<u>\$188,245,039</u>	<u>\$23,786,300</u>	<u>\$212,031,339</u>
TOTAL TRANSPORTATION FUNDS	<u>\$1,848,309,039</u>	<u>\$162,572,300</u>	<u>\$2,010,881,339</u>

*Debt Service for road and bridge bonds only

Salary Adjustments

Governor's Recommendation for FY 2018

Georgia benefits from the dedicated employees working for the state and in its schools. Recognizing the contributions of employees can help ensure Georgia retains its best employees, recruits new talent, and reduces turnover.

The FY 2018 budget, therefore, includes funds for Executive, Judicial, and Legislative agencies to be used for merit-based pay increases for high-performing current employees, as well as salary adjustments needed to address retention in jobs with high turnover rates and to recruit skilled new employees. The budget also includes additional funding to help the Board of Regents attract premier faculty for Georgia's institutions of higher learning.

Furthermore, the FY 2018 budget includes a recommendation to provide a two percent increase for teacher salaries. Teachers are the gateway to learning, and an investment in our teachers is a direct investment in the future of our state and children. This additional funding will help keep experienced teachers in the classroom.

Pay Package	Amount
1. Provide additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches to be used for merit based pay increases for high performing employees in FY 2017 or for salary adjustments needed to attract new employees with critical job skills or retain successful performers in jobs critical to the agency's mission, effective July 1, 2017.	\$68,430,778
2. Provide additional funds to the Quality Basic Education program to provide a two percent increase to the state base salary schedule for certified personnel, school bus drivers, and school nurses effective September 1, 2017.	160,105,154
3. Provide for a 20% salary adjustment for law enforcement personnel and other adjustments for criminal investigators effective July 1, 2017.	55,429,439
4. Provide for salary adjustments for certain identified job classifications with the Department of Defense, Department of Human Services, and Department of Public Health.	27,795,342
5. Provide additional funds for personal services for Regents faculty and staff and public librarians to be used for performance incentives or salary adjustments necessary for employee recruitment and retention initiatives, effective July 1, 2017.	43,042,411
6. Provide additional funds for personal services for teachers and support personnel with the Technical College System of Georgia to be used for performance incentives or salary adjustments necessary for employee recruitment and retention initiatives effective July 1, 2017.	5,952,275
Total	\$360,755,399

Note: Amounts for merit based pay adjustments shown herein reflect only the state funds portion of those enhancements. Agencies using federal or other funds either in whole or in part for personal services expenditures are authorized but not required to utilize those fund sources where available to provide merit based pay adjustments equivalent to up to two percent of current personal services expenditures.

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2018

Departments/Agencies and Attached Agencies	Merit Pay	Law Enforcement Salaries	Employees' Retirement System	Teachers Retirement System
Legislative Branch:				
Georgia Senate	\$120,330		\$22,116	
Georgia House of Representative	159,153		5,861	
Georgia General Assembly	124,768		4,432	
Audits, Department of	600,502		4,595	
Judicial Branch				
Court of Appeals	395,642		14,571	
Judicial Council	106,400		3,919	
Juvenile Courts	27,027		995	
Prosecuting Attorneys	431,561		51,686	
Superior Courts	1,300,399		47,893	
Supreme Court	175,263		6,455	
Executive Branch				
Accounting Office, State	59,852		2,204	
Georgia State Board of Accountancy	8,094		298	
Government Transparency and Campaign Finance Commission, GA	29,284		1,078	
Administrative Services, Department of				
Administrative Hearings, Office of State	54,172		1,995	
Agriculture, Department of	611,828		20,666	\$39,234
Soil and Water Conservation Commission, State	36,914		1,360	
Agricultural Exposition Authority, Payments to Georgia	6,874		253	
Banking and Finance, Department of	191,923		7,068	
Behavioral Health and Developmental Disabilities, Department of	13,072,231		194,489	87,184
Sexual Offender Review Board	11,835		436	
Community Affairs, Department of	105,832		3,898	
Regional Transportation Authority, Payments to Georgia	33,734		1,242	
Community Health, Department of	643,425	\$2,778	23,700	
Board of Physician Workforce, Georgia	9,434		347	
Composite Medical Board, Georgia	32,465	49,375	1,255	
Drugs and Narcotics Agency, Georgia	27,882		1,027	
Community Supervision, Department of	522,015	20,292,108	92,796	
Georgia Commission on Family Violence	8,616		317	
Corrections, Department of	12,105,212	1,804,705	397,917	1,359,864
Defense, Department of	66,482		4,498	
Driver Services, Department of	682,218	236,062	25,955	
Early Care and Learning, Bright from the Start: Department of	39,614		1,435	
Lottery Funds	5,204,708		3,559	1,789,855
Economic Development, Department of	304,559		11,217	
Education, Department of	163,519,719		27,581	180,366,434
Forestry Commission, State	570,404	56,328	21,297	
Governor, Office of the	105,160		3,873	
Office of Planning and Budget	108,079		3,980	
Child Advocate, Office of the	14,369		529	
Emergency Management and Homeland Security Agency, Georgia	45,889	33,070	1,721	
Equal Opportunity, Commission on	11,825		435	
Inspector General, Office of	12,032		443	

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2018

Departments/Agencies and Attached Agencies	Merit Pay	Law Enforcement Salaries	Employees' Retirement System	Teachers Retirement System
Professional Standards Commission, Georgia	113,868		3,843	5,543
Student Achievement, Office of	119,480		3,210	23,295
Human Services, Department of	4,926,756		212,498	
Aging, Council on	3,276		121	
Vocational Rehabilitation Agency, Georgia	345,054		12,708	
Insurance, Office of the Commissioner of	375,877	23,259	13,871	
Investigation, Georgia Bureau of	728,668	5,791,151	48,411	
Criminal Justice Coordinating Council	22,224		818	
Juvenile Justice, Department of	3,711,045	1,694,687	150,980	
Labor, Department of	204,561		7,534	
Law, Department of	640,043		23,573	
Natural Resources, Department of	865,451	3,537,656	43,716	
Pardons and Paroles, State Board of	217,987	622,239	10,410	
Public Defender Council, Georgia	845,307		31,132	
Public Health, Department of	5,878,616		220,097	
Trauma Care Network Commission	4,662		172	
Public Safety, Department of	526,363	19,219,774	83,540	
Firefighter Standards and Training Council	10,600		390	
Highway Safety, Office of	16,937		624	
Peace Officer Standards and Training Council	30,692	206,596	1,516	
Public Safety Training Center	77,299	1,052,147	6,579	
Public Service Commission	158,591		5,841	
Regents, University System of Georgia Board of	43,042,411			36,755,599
Military College, Payments to Georgia	139,983		145	127,780
Public Telecommunications Commission, Payments to Georgia	130,457		4,610	4,093
Revenue, Department of	1,477,316	567,031	54,408	
Secretary of State	246,772	200,914	10,205	
Holocaust, Georgia Commission on the	4,553		168	
Real Estate Commission, Georgia	39,551		1,457	
Student Finance Commission, Georgia				
Lottery Funds	111,709		1,213	7,383
Non-Public Postsecondary Education Commission	18,055		262	
Technical College System of Georgia	5,952,275		82,458	2,855,093
Transportation, Department of	125,570		4,625	
Motor Fuel Funds	4,152,115	17,344		
Veterans Service, Department of	303,247		5,756	131,348
Workers' Compensation, State Board of	265,522	22,215	9,806	
TOTAL STATE FUNDS	\$277,530,618	\$55,429,439	\$2,078,089	\$223,552,705
Less:				
Lottery Funds	5,316,417		4,772	1,797,238
Motor Fuel Funds	4,152,115	17,344		
TOTAL STATE GENERAL FUNDS	\$268,062,086	\$55,412,095	\$2,073,317	\$221,755,467

Summary of Statewide Budget Changes

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2018

Departments/Agencies and Attached Agencies	Risk Pools	Merit Assessments
Legislative Branch:		
Georgia Senate		
Georgia House of Representative		
Georgia General Assembly	(\$4,099)	(\$15,637)
Audits, Department of	3,271	7,355
Judicial Branch		
Court of Appeals	753	10,694
Judicial Council	(49,749)	(1,094)
Juvenile Courts	(34)	221
Prosecuting Attorneys	245,553	18,088
Superior Courts	50,884	24,458
Supreme Court	2,926	3,590
Executive Branch		
Accounting Office, State	1,366	85
Georgia State Board of Accountancy		(246)
Government Transparency and Campaign Finance Commission, GA	17,543	(320)
Administrative Services, Department of		
Administrative Hearings, Office of State	(13,427)	906
Agriculture, Department of	(51,634)	(6,590)
Soil and Water Conservation Commission, State	(617)	(911)
Agricultural Exposition Authority, Payments to Georgia	(2,610)	
Banking and Finance, Department of	1,151	1,470
Behavioral Health and Developmental Disabilities, Department of	(216,560)	4,974
Sexual Offender Review Board		447
Community Affairs, Department of	(573)	901
Regional Transportation Authority, Payments to Georgia	(4,063)	
Community Health, Department of	16,203	12,394
Board of Physician Workforce, Georgia		
Composite Medical Board, Georgia		(311)
Drugs and Narcotics Agency, Georgia		151
Community Supervision, Department of	(151,599)	41,993
Georgia Commission on Family Violence	131	375
Corrections, Department of	(268,294)	(194,077)
Defense, Department of	(1,681)	(1,904)
Driver Services, Department of	119,628	(13,610)
Early Care and Learning, Bright from the Start: Department of		
Lottery Funds	788	323
Economic Development, Department of	(619)	1,680
Education, Department of	(18,076)	11,142
Forestry Commission, State	(34,006)	(2,820)
Governor, Office of the	109	3,900
Office of Planning and Budget	(1,736)	1,102
Child Advocate, Office of the	196	507
Emergency Management and Homeland Security Agency, Georgia	(1,278)	1,220
Equal Opportunity, Commission on	(157)	(666)
Inspector General, Office of	113	163
Professional Standards Commission, Georgia	(40)	980
Student Achievement, Office of	13,301	2,954
Human Services, Department of	150,432	(99,932)
Aging, Council on		104
Vocational Rehabilitation Agency, Georgia	(6,160)	16,567
Insurance, Office of the Commissioner of	8,476	5,494
Investigation, Georgia Bureau of	16,471	2,588

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2018

Departments/Agencies and Attached Agencies	Risk Pools	Merit Assessments
Criminal Justice Coordinating Council	(10)	559
Juvenile Justice, Department of	1,764,851	(73,758)
Labor, Department of	3,162	833
Law, Department of	(24,511)	8,191
Natural Resources, Department of	(21,569)	(11,100)
Pardons and Paroles, State Board of	121,768	(1,351)
Public Defender Council, Georgia	34,630	(8,364)
Public Health, Department of	140,821	6,648
Trauma Care Network Commission		71
Public Safety, Department of	(137,295)	12,823
Firefighter Standards and Training Council	1,260	86
Highway Safety, Office of	564	615
Peace Officer Standards and Training Council	21,769	168
Public Safety Training Center	(35,550)	(619)
Public Service Commission	(1,402)	1,910
Regents, University System of Georgia Board of	(2,066,206)	
Military College, Payments to Georgia	(14,505)	
Public Telecommunications Commission, Payments to Georgia	(50,037)	1,506
Revenue, Department of	533,076	(9,144)
Secretary of State	144,482	(2,201)
Holocaust, Georgia Commission on the	2,961	156
Real Estate Commission, Georgia	22,099	1,384
Student Finance Commission, Georgia		
Lottery Funds		2,843
Non-Public Postsecondary Education Commission		729
Technical College System of Georgia	(255,877)	29,478
Transportation, Department of	(12,351)	4,669
Veterans Service, Department of	3,862	(1,748)
Workers' Compensation, State Board of	1,764	1,865
TOTAL STATE FUNDS	\$39	(\$195,043)
Less:		
Lottery Funds	788	3,166
TOTAL STATE GENERAL FUNDS	(\$749)	(\$198,209)

Olmstead Related Services
Total Funds Financial Summary

Use of Olmstead Funds		FY 2015 Expenses	FY 2016 Expenses	FY 2017 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$25,800,000	\$22,774,855	\$23,000,000
Rental Assistance to Permanent Support Housing	DCA	618,618	637,177	640,000
Rental Assistance to clients of the Statewide Independent Living Council	DCA	416,442	428,935	429,000
Rental Assistance - Money Follows the Person	DCA	5,088	38,592	38,600
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA	35,207	3,304	0
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA	622,282	1,143,288	1,200,000
Rental Assistance - Shelter Plus Care	DCA	13,204,451	13,430,033	13,700,000
Georgia Housing Search	DCA	180,558	182,364	184,188
Rental Assistance provided by HUD	DCA			110,000
Subtotal:		\$40,882,646	\$38,638,548	\$39,301,788
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$16,579,631	\$15,491,017	\$18,813,744
Elder Abuse and Fraud Services	DHS	214,695	805,702	1,783,742
Subtotal:		\$16,794,326	\$16,296,719	\$20,597,486
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$67,864,783	\$69,235,474	\$0
Home and Community Based Services for the Elderly	DHS	46,885,752	48,224,964	48,674,824
Coordinated Transportation	DHS	3,713,401	3,260,290	3,358,915
Subtotal:		\$118,463,936	\$120,720,728	\$52,033,739
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,939,709	\$1,904,602	\$2,181,474
Georgia Cares	DHS	2,399,619	2,429,955	2,019,178
Senior Nutrition Services	DHS	5,118,824	5,118,000	5,405,173
Health Promotion (Wellness)	DHS	450,798	450,798	518,767
Other Support Services	DHS	5,505,509	5,153,699	625,000
Subtotal:		\$15,414,459	\$15,057,054	\$10,749,592
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DPH	\$1,270,578	\$1,134,961	\$1,134,000
Subtotal:		\$1,270,578	\$1,134,961	\$1,134,000
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$252,656,191	\$297,681,186	\$299,217,731
SOURCE Case Management	DCH	27,063,982	4,607,389	11,616,391
Subtotal:		\$279,720,173	\$302,288,575	\$310,834,122
Medicaid Benefits				
Pharmacy	DCH	\$448,930,021	\$473,909,975	\$513,463,491
Physician and Physician Extenders	DCH	231,856,140	212,278,657	238,952,451
Outpatient Hospital	DCH	235,379,688	230,575,518	188,560,166
Non-Waiver in Home Services	DCH	84,125,136	86,958,025	92,588,371
Independent Care Waiver Program	DCH	47,606,371	54,745,077	69,617,692
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	48,499,147	49,333,493	49,597,146

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2015 Expenses	FY 2016 Expenses	FY 2017 Budget
Outpatient Services	DCH	39,460,885	33,959,065	39,654,075
Transportation	DCH	26,998,556	26,769,838	27,074,281
Psychology Services	DCH	4,083,707	4,001,590	4,346,393
All Other ¹	DCH	10,125,948	9,432,184	9,530,632
Subtotal:		\$1,177,065,599	\$1,181,963,422	\$1,233,384,698
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$238,928,003	\$265,482,768	\$268,669,215
Community Living Supports	DBHDD	100,435,415	149,803,880	124,325,807
Day Services/Community Access	DBHDD	160,254,462	216,217,714	254,366,330
Subtotal:		\$499,617,880	\$631,504,362	\$647,361,352
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$11,312,563	\$10,958,456	\$12,571,894
Personal Living (Support)/Residential	DBHDD	6,444,368	6,238,357	7,249,512
Prevocational	DBHDD	4,195,532	3,767,928	4,247,334
Supported Employment	DBHDD	5,242,425	6,404,087	6,147,901
General Family Support	DBHDD	11,963,208	13,189,219	15,272,279
Mobile Crisis and Respite	DBHDD	22,053,581	24,376,327	21,080,095
Education and Training	DBHDD	1,455,279	1,588,653	2,187,319
Behavioral Support	DBHDD	15,769	5,194	10,780
Autism	DBHDD	1,278,329	1,242,398	1,318,755
Direct Support and Training	DBHDD	8,376,901	8,805,930	8,671,235
Georgia Council on Developmental Disabilities	DBHDD	2,390,813	2,523,651	2,269,863
Subtotal:		\$74,728,768	\$79,100,200	\$81,026,967
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$25,906,842	\$26,245,813	\$26,112,298
Supported Employment	DBHDD	2,909,860	3,233,700	3,665,400
Psycho-Social Rehabilitation	DBHDD	3,103,142	3,051,822	3,000,000
Assertive Community Treatment	DBHDD	17,160,000	17,160,000	17,160,000
Peer Supports	DBHDD	3,897,508	3,942,509	4,000,000
Core Services	DBHDD	52,206,229	48,520,769	50,000,000
Mental Health Mobile Crisis	DBHDD	13,424,104	13,765,916	13,550,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,894,306
Community Mental Health (Medicaid Rehab Option)	DBHDD	38,328,012	35,995,028	42,000,000
Crisis Stabilization	DBHDD	59,343,820	54,783,917	50,623,125
Community Support Teams	DBHDD	2,341,824	2,634,552	2,600,000
Intensive Case Management	DBHDD	7,084,225	7,589,060	7,500,000
Subtotal:		\$229,599,872	\$220,817,392	\$224,105,129
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,774,482	\$11,610,034	\$12,000,000
Subtotal:		\$11,774,482	\$11,610,034	\$12,000,000
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$14,810,564	\$12,532,459	\$12,676,462
Core Substance Abuse Treatment Services	DBHDD	24,003,598	19,401,925	21,000,000
Residential Services	DBHDD	15,517,175	15,386,036	15,326,606
Detoxification Services	DBHDD	2,358,133	1,359,055	1,800,000
Social (Ambulatory) Detoxification Services	DBHDD	686,688	629,598	650,000
TANF Residential Services	DBHDD	9,747,035	9,851,600	10,612,800
TANF Transitional Housing	DBHDD	424,434	508,352	512,200

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	FY 2015 Expenses	FY 2016 Expenses	FY 2017 Budget
Subtotal:	\$67,547,627	\$59,669,025	\$62,578,068
Total - Health	\$2,491,997,700	\$2,640,162,472	\$2,655,805,153
TOTAL OLMSTEAD RELATED FUNDS	\$2,532,880,346	\$2,678,801,020	\$2,695,106,941
SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	\$40,882,646	\$38,638,548	\$39,301,788
Department of Community Health	1,456,785,772	1,484,251,997	1,544,218,820
Department of Behavioral Health and Developmental Disabilities	883,268,629	1,002,701,013	1,027,071,516
Department of Human Services	150,672,721	152,074,501	83,380,817
Brain and Spinal Injury Trust Fund ²	1,270,578	1,134,961	1,134,000
Total	\$2,532,880,346	\$2,678,801,020	\$2,695,106,941

- 1) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 2) Attached agency to the Department of Public Health.
- 3) 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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$11,002,593	\$0	\$11,002,593
TOTAL STATE FUNDS	\$11,002,593	\$0	\$11,002,593
Total Funds	\$11,002,593	\$0	\$11,002,593

Lieutenant Governor's Office

Recommended Change:

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

Secretary of the Senate's Office

Recommended Change:

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

Senate

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Lieutenant Governor's Office	\$970,647	\$1,043,180	\$1,307,892	\$1,307,892	\$1,307,892
Secretary of the Senate's Office	1,066,636	1,069,457	1,195,975	1,195,975	1,195,975
Senate	6,741,325	6,651,410	7,374,656	7,374,656	7,374,656
Senate Budget and Evaluation Office	959,152	939,427	1,124,070	1,124,070	1,124,070
SUBTOTAL	\$9,737,760	\$9,703,474	\$11,002,593	\$11,002,593	\$11,002,593
Total Funds	\$9,737,760	\$9,703,474	\$11,002,593	\$11,002,593	\$11,002,593
Less:					
Prior Year State Funds	122,818	89,085	0	0	0
SUBTOTAL	\$122,818	\$89,085	\$0	\$0	\$0
State General Funds	9,614,942	9,614,389	11,002,593	11,002,593	11,002,593
TOTAL STATE FUNDS	\$9,614,942	\$9,614,389	\$11,002,593	\$11,002,593	\$11,002,593

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

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$11,002,593	\$0	\$11,002,593
TOTAL STATE FUNDS	\$11,002,593	\$0	\$11,002,593
Total Funds	\$11,002,593	\$0	\$11,002,593

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,307,892	\$0	\$1,307,892
TOTAL FUNDS	\$1,307,892	\$0	\$1,307,892
Secretary of the Senate's Office			
State General Funds	\$1,195,975	\$0	\$1,195,975
TOTAL FUNDS	\$1,195,975	\$0	\$1,195,975
Senate			
State General Funds	\$7,374,656	\$0	\$7,374,656
TOTAL FUNDS	\$7,374,656	\$0	\$7,374,656
Senate Budget and Evaluation Office			
State General Funds	\$1,124,070	\$0	\$1,124,070
TOTAL FUNDS	\$1,124,070	\$0	\$1,124,070

Georgia House of Representatives

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$19,361,657	\$0	\$19,361,657
TOTAL STATE FUNDS	\$19,361,657	\$0	\$19,361,657
Total Funds	\$19,361,657	\$0	\$19,361,657

**House of Representatives
Recommended Change:**

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
House of Representatives	\$17,115,493	\$17,256,925	\$19,361,657	\$19,361,657	\$19,361,657
SUBTOTAL	\$17,115,493	\$17,256,925	\$19,361,657	\$19,361,657	\$19,361,657
Total Funds	\$17,115,493	\$17,256,925	\$19,361,657	\$19,361,657	\$19,361,657
Less:					
Prior Year State Funds	414,152	373,440	0	0	0
SUBTOTAL	\$414,152	\$373,440	\$0	\$0	\$0
State General Funds	16,701,341	16,883,485	19,361,657	19,361,657	19,361,657
TOTAL STATE FUNDS	\$16,701,341	\$16,883,485	\$19,361,657	\$19,361,657	\$19,361,657

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

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$19,361,657	\$0	\$19,361,657
TOTAL STATE FUNDS	\$19,361,657	\$0	\$19,361,657
Total Funds	\$19,361,657	\$0	\$19,361,657

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
House of Representatives			
State General Funds	\$19,361,657	\$0	\$19,361,657
TOTAL FUNDS	\$19,361,657	\$0	\$19,361,657

General Assembly

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$11,161,451	\$0	\$11,161,451
TOTAL STATE FUNDS	\$11,161,451	\$0	\$11,161,451
Total Funds	\$11,161,451	\$0	\$11,161,451

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

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Ancillary Activities	\$4,664,762	\$4,861,135	\$6,023,533	\$6,023,533	\$6,023,533
Legislative Fiscal Office	936,703	1,023,410	1,320,981	1,320,981	1,320,981
Office of Legislative Counsel	2,785,468	3,416,069	3,816,937	3,816,937	3,816,937
SUBTOTAL	\$8,386,933	\$9,300,614	\$11,161,451	\$11,161,451	\$11,161,451
Total Funds	\$8,386,933	\$9,300,614	\$11,161,451	\$11,161,451	\$11,161,451
Less:					
Other Funds	31,619	84,277	0	0	0
Prior Year State Funds	36,350	36,268	0	0	0
SUBTOTAL	\$67,969	\$120,545	\$0	\$0	\$0
State General Funds	8,318,964	9,180,069	11,161,451	11,161,451	11,161,451
TOTAL STATE FUNDS	\$8,318,964	\$9,180,069	\$11,161,451	\$11,161,451	\$11,161,451

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

General Assembly

Program Budget Financial Summary

General Assembly

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$11,161,451	\$0	\$11,161,451
TOTAL STATE FUNDS	\$11,161,451	\$0	\$11,161,451
Total Funds	\$11,161,451	\$0	\$11,161,451

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Ancillary Activities			
State General Funds	\$6,023,533	\$0	\$6,023,533
TOTAL FUNDS	\$6,023,533	\$0	\$6,023,533
Legislative Fiscal Office			
State General Funds	\$1,320,981	\$0	\$1,320,981
TOTAL FUNDS	\$1,320,981	\$0	\$1,320,981
Office of Legislative Counsel			
State General Funds	\$3,816,937	\$0	\$3,816,937
TOTAL FUNDS	\$3,816,937	\$0	\$3,816,937

Department of Audits and Accounts

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$35,840,303	\$0	\$35,840,303
TOTAL STATE FUNDS	\$35,840,303	\$0	\$35,840,303
Other Funds	340,000	(190,000)	150,000
TOTAL OTHER FUNDS	\$340,000	(\$190,000)	\$150,000
Total Funds	\$36,180,303	(\$190,000)	\$35,990,303

Audit and Assurance Services

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

Recommended Change:

Other Changes

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

Departmental Administration

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

Recommended Change:

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

Immigration Enforcement Review Board

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

Recommended Change:

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

Legislative Services

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

Recommended Change:

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

Department of Audits and Accounts

FY 2018 Program Budgets

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Audit and Assurance Services	\$29,012,706	\$30,466,279	\$30,942,338	\$30,752,338	\$30,752,338
Departmental Administration	2,316,781	2,411,225	2,477,705	2,477,705	2,477,705
Immigration Enforcement Review Board	0	0	20,000	20,000	20,000
Legislative Services	251,472	229,672	256,600	256,600	256,600
Statewide Equalized Adjusted Property Tax Digest	2,314,545	2,384,149	2,483,660	2,483,660	2,483,660
SUBTOTAL	\$33,895,504	\$35,491,325	\$36,180,303	\$35,990,303	\$35,990,303
Total Funds	\$33,895,504	\$35,491,325	\$36,180,303	\$35,990,303	\$35,990,303
Less:					
Other Funds	504,691	639,044	340,000	150,000	150,000
SUBTOTAL	\$504,691	\$639,044	\$340,000	\$150,000	\$150,000
State General Funds	33,390,813	34,852,281	35,840,303	35,840,303	35,840,303
TOTAL STATE FUNDS	\$33,390,813	\$34,852,281	\$35,840,303	\$35,840,303	\$35,840,303

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

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$35,840,303	\$0	\$35,840,303
TOTAL STATE FUNDS	\$35,840,303	\$0	\$35,840,303
Other Funds	340,000	(190,000)	150,000
TOTAL OTHER FUNDS	\$340,000	(\$190,000)	\$150,000
Total Funds	\$36,180,303	(\$190,000)	\$35,990,303

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Audit and Assurance Services			
State General Funds	\$30,602,338	\$0	\$30,602,338
Other Funds	340,000	(190,000)	150,000
TOTAL FUNDS	\$30,942,338	(\$190,000)	\$30,752,338
Departmental Administration			
State General Funds	\$2,477,705	\$0	\$2,477,705
TOTAL FUNDS	\$2,477,705	\$0	\$2,477,705
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$256,600	\$0	\$256,600
TOTAL FUNDS	\$256,600	\$0	\$256,600
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,483,660	\$0	\$2,483,660
TOTAL FUNDS	\$2,483,660	\$0	\$2,483,660

Court of Appeals

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$20,388,803	\$463,109	\$20,851,912
TOTAL STATE FUNDS	\$20,388,803	\$463,109	\$20,851,912
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$20,538,803	\$463,109	\$21,001,912

Court of Appeals

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

Recommended Change:

1. Increase funds to restore full-year funding for one vacant Deputy Court Administrator position.	\$190,883
2. Increase funds for two full-time central staff attorney positions effective July 1, 2017.	322,393
3. Increase funds for two full-time central staff attorneys effective January 1, 2018.	161,439
4. Increase funds to address increased costs of docket software maintenance.	27,500
5. Increase funds for operating expenses for two new central staff attorney positions and one deputy court administrator position.	4,914
6. Provide one-time funds to scan and digitize fiscal records.	55,000
7. Provide one-time funds to purchase furniture and equipment for new central staff positions.	31,230
8. Eliminate one-time funds for software costs associated with e-filing applications and access to trial court records from tablet devices.	(121,100)
9. Eliminate one-time funds for purchase of seven servers.	(70,000)
10. Eliminate one-time funds for an audiovisual upgrade of the system that supports courtroom video streaming.	(139,150)
Total Change	\$463,109

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Court of Appeals	\$15,481,208	\$18,584,403	\$20,538,803	\$21,001,912	\$21,001,912
SUBTOTAL	\$15,481,208	\$18,584,403	\$20,538,803	\$21,001,912	\$21,001,912
Total Funds	\$15,481,208	\$18,584,403	\$20,538,803	\$21,001,912	\$21,001,912
Less:					
Other Funds	401,644	423,495	150,000	150,000	150,000
SUBTOTAL	\$401,644	\$423,495	\$150,000	\$150,000	\$150,000
State General Funds	15,079,564	18,160,908	20,388,803	20,851,912	20,851,912
TOTAL STATE FUNDS	\$15,079,564	\$18,160,908	\$20,388,803	\$20,851,912	\$20,851,912

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

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$20,388,803	\$463,109	\$20,851,912
TOTAL STATE FUNDS	\$20,388,803	\$463,109	\$20,851,912
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$20,538,803	\$463,109	\$21,001,912

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Court of Appeals			
State General Funds	\$20,388,803	\$463,109	\$20,851,912
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$20,538,803	\$463,109	\$21,001,912

Judicial Council

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$14,751,818	\$235,588	\$14,987,406
TOTAL STATE FUNDS	\$14,751,818	\$235,588	\$14,987,406
Federal Funds Not Itemized	1,627,367	0	1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367
Other Funds	1,906,311	0	1,906,311
TOTAL OTHER FUNDS	\$1,906,311	\$0	\$1,906,311
Total Funds	\$18,285,496	\$235,588	\$18,521,084

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. Increase funds to support the certification and peer review process of Operating Under the Influence (OUI) Court Divisions as required effective July 1, 2016. | \$28,335 |
| 2. Increase funds for a salary adjustment for the Chief Certification Officer. | 16,626 |
| Total Change | \$44,961 |

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. Increase funds to improve and expand new judge orientation training. | \$64,000 |
| 2. Provide funds for one full-time skilled administrative position to advance the court system's wider use of remote-learning methods and electronic publications for Georgia judges and court support personnel. | 68,361 |
| Total Change | \$132,361 |

Judicial Council

FY 2018 Program Budgets

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. Provide funds to document the institutional technical knowledge of the Court Process Reporting System (CPRS).	\$104,024
2. Eliminate funds to reflect the annualized reduction of real estate expense.	(45,758)
Total Change	\$58,266

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

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Council of Accountability Court Judges	\$431,413	\$429,439	\$611,070	\$656,031	\$656,031
Georgia Office of Dispute Resolution	234,048	238,139	314,203	314,203	314,203
Institute of Continuing Judicial Education	1,512,154	1,579,473	1,218,860	1,351,221	1,351,221
Judicial Council	14,372,093	15,035,130	14,807,214	14,865,480	14,865,480
Judicial Qualifications Commission	490,042	423,246	534,149	534,149	534,149
Resource Center	800,000	800,000	800,000	800,000	800,000
SUBTOTAL	\$17,839,750	\$18,505,427	\$18,285,496	\$18,521,084	\$18,521,084
Total Funds	\$17,839,750	\$18,505,427	\$18,285,496	\$18,521,084	\$18,521,084
Less:					
Federal Funds	2,099,424	1,735,901	1,627,367	1,627,367	1,627,367
Other Funds	2,190,854	2,483,443	1,906,311	1,906,311	1,906,311
SUBTOTAL	\$4,290,278	\$4,219,344	\$3,533,678	\$3,533,678	\$3,533,678
State General Funds	13,549,472	14,286,083	14,751,818	14,987,406	14,987,406
TOTAL STATE FUNDS	\$13,549,472	\$14,286,083	\$14,751,818	\$14,987,406	\$14,987,406

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

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$14,751,818	\$235,588	\$14,987,406
TOTAL STATE FUNDS	\$14,751,818	\$235,588	\$14,987,406
Federal Funds Not Itemized	1,627,367	0	1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367
Other Funds	1,906,311	0	1,906,311
TOTAL OTHER FUNDS	\$1,906,311	\$0	\$1,906,311
Total Funds	\$18,285,496	\$235,588	\$18,521,084

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Council of Accountability Court Judges			
State General Funds	\$611,070	\$44,961	\$656,031
TOTAL FUNDS	\$611,070	\$44,961	\$656,031
Georgia Office of Dispute Resolution			
Other Funds	\$314,203	\$0	\$314,203
TOTAL FUNDS	\$314,203	\$0	\$314,203
Institute of Continuing Judicial Education			
State General Funds	\$515,657	\$132,361	\$648,018
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,218,860	\$132,361	\$1,351,221
Judicial Council			
State General Funds	\$12,290,942	\$58,266	\$12,349,208
Federal Funds Not Itemized	1,627,367	0	1,627,367
Other Funds	888,905	0	888,905
TOTAL FUNDS	\$14,807,214	\$58,266	\$14,865,480
Judicial Qualifications Commission			
State General Funds	\$534,149	\$0	\$534,149
TOTAL FUNDS	\$534,149	\$0	\$534,149
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$7,542,544	\$3,793,148	\$11,335,692
TOTAL STATE FUNDS	\$7,542,544	\$3,793,148	\$11,335,692
Other Funds	67,486	0	67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486
Total Funds	\$7,610,030	\$3,793,148	\$11,403,178

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 one director and two coordinator positions for the Juvenile Detention Alternative Initiative (JDAI).	\$281,024
Total Change	\$281,024

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. Increase funds for the Juvenile Court Judges Grant to Counties to reflect a judicial salary increase.	\$3,512,124
Total Change	\$3,512,124

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Council of Juvenile Court Judges	\$1,487,573	\$1,637,667	\$1,659,300	\$1,940,324	\$1,940,324
Grants to Counties for Juvenile Court Judges	5,620,954	6,053,333	5,950,730	9,462,854	9,462,854
SUBTOTAL	\$7,108,527	\$7,691,000	\$7,610,030	\$11,403,178	\$11,403,178
Total Funds	\$7,108,527	\$7,691,000	\$7,610,030	\$11,403,178	\$11,403,178
Less:					
Federal Funds	0	11,594	0	0	0
Other Funds	0	82,514	67,486	67,486	67,486
SUBTOTAL	\$0	\$94,108	\$67,486	\$67,486	\$67,486
State General Funds	7,108,527	7,596,892	7,542,544	11,335,692	11,335,692
TOTAL STATE FUNDS	\$7,108,527	\$7,596,892	\$7,542,544	\$11,335,692	\$11,335,692

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$7,542,544	\$3,793,148	\$11,335,692
TOTAL STATE FUNDS	\$7,542,544	\$3,793,148	\$11,335,692
Other Funds	67,486	0	67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486
Total Funds	\$7,610,030	\$3,793,148	\$11,403,178

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,591,814	\$281,024	\$1,872,838
Other Funds	67,486	0	67,486
TOTAL FUNDS	\$1,659,300	\$281,024	\$1,940,324
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,950,730	\$3,512,124	\$9,462,854
TOTAL FUNDS	\$5,950,730	\$3,512,124	\$9,462,854

Prosecuting Attorneys

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$77,276,344	\$5,586,069	\$82,862,413
TOTAL STATE FUNDS	\$77,276,344	\$5,586,069	\$82,862,413
Other Funds	2,021,640	0	2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640
Total Funds	\$79,297,984	\$5,586,069	\$84,884,053

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, retention and career advancement for POST certified district attorney investigators. | \$377,148 |
| 2. Increase funds to annualize 10 assistant district attorneys to support juvenile courts across the state and maintain parity with juvenile public defenders. | 242,955 |
| 3. Increase funds for personal services for recruitment, retention, and career advancement for assistant district attorneys. | 3,165,447 |
| 4. Increase funds to annualize an accountability court supplement for a district attorney in the newly established accountability court in the Tifton Judicial Circuit per HB 279 (2015 Session). | 9,767 |
| 5. Increase funds for personal services to provide for 15 additional assistant district attorneys to support Juvenile Courts, statewide. | 1,497,928 |
| 6. Increase funds to annualize an additional assistant district attorney position to reflect the new judgeship in the Clayton Judicial Circuit. | 48,600 |
| 7. Increase funds to provide one additional assistant district attorney to support an accountability court in the Tifton Judicial Circuit. | 99,862 |
| Total Change | \$5,441,707 |

Prosecuting Attorney's Council

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

Recommended Change:

- | | |
|---|------------------|
| 1. Provide funds for one prosecutor position dedicated to prosecute cases of at-risk adult abuse, neglect and exploitation. | \$144,362 |
| Total Change | \$144,362 |

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Council of Superior Court Clerks	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	79,360,443	84,037,733	72,298,642	77,740,349	77,740,349
Prosecuting Attorney's Council	7,743,100	8,483,579	6,813,762	6,958,124	6,958,124
SUBTOTAL	\$87,289,123	\$92,706,892	\$79,297,984	\$84,884,053	\$84,884,053
Total Funds	\$87,289,123	\$92,706,892	\$79,297,984	\$84,884,053	\$84,884,053
Less:					
Federal Funds	5,508,831	6,306,587	0	0	0
Other Funds	14,716,352	15,017,092	2,021,640	2,021,640	2,021,640
SUBTOTAL	\$20,225,183	\$21,323,679	\$2,021,640	\$2,021,640	\$2,021,640
State General Funds	67,063,940	71,383,213	77,276,344	82,862,413	82,862,413
TOTAL STATE FUNDS	\$67,063,940	\$71,383,213	\$77,276,344	\$82,862,413	\$82,862,413

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$77,276,344	\$5,586,069	\$82,862,413
TOTAL STATE FUNDS	\$77,276,344	\$5,586,069	\$82,862,413
Other Funds	2,021,640	0	2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640
Total Funds	\$79,297,984	\$5,586,069	\$84,884,053

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Council of Superior Court Clerks			
State General Funds	\$185,580	\$0	\$185,580
TOTAL FUNDS	\$185,580	\$0	\$185,580
District Attorneys			
State General Funds	\$70,277,002	\$5,441,707	\$75,718,709
Other Funds	2,021,640	0	2,021,640
TOTAL FUNDS	\$72,298,642	\$5,441,707	\$77,740,349
Prosecuting Attorney's Council			
State General Funds	\$6,813,762	\$144,362	\$6,958,124
TOTAL FUNDS	\$6,813,762	\$144,362	\$6,958,124

Superior Courts

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$71,957,668	\$766,627	\$72,724,295
TOTAL STATE FUNDS	\$71,957,668	\$766,627	\$72,724,295
Other Funds	75,750	0	75,750
TOTAL OTHER FUNDS	\$75,750	\$0	\$75,750
Total Funds	\$72,033,418	\$766,627	\$72,800,045

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

- | | |
|---|------------------|
| 1. Provide funds for 10 law clerk positions. | \$672,193 |
| 2. Provide funds for the creation of one additional judgeship in the Northeastern Circuit. | 387,806 |
| 3. Annualize the cost of the new judgeship in the Clayton Circuit created in HB 804 (2016 Session). | 185,253 |
| 4. Provide additional funds for the accountability court supplement to Superior Court Judges in the Dublin, Tifton, and South Georgia circuits. | 63,115 |
| 5. Provide additional funding for Senior Judge assistance for accountability court judges due to the growth in the number of accountability courts. | 417,439 |
| 6. Eliminate one-time funds for equipment in the Western Circuit judgeship created in HB 279 (2015 Session). | (30,250) |
| 7. Decrease funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%. | (928,929) |
| Total Change | \$766,627 |

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Council of Superior Court Judges	\$1,391,530	\$1,465,063	\$1,570,297	\$1,570,297	\$1,570,297
Judicial Administrative Districts	2,580,188	2,654,136	2,686,789	2,686,789	2,686,789
Superior Court Judges	61,048,312	65,203,118	67,776,332	68,542,959	68,542,959
SUBTOTAL	\$65,020,030	\$69,322,317	\$72,033,418	\$72,800,045	\$72,800,045
Total Funds	\$65,020,030	\$69,322,317	\$72,033,418	\$72,800,045	\$72,800,045
Less:					
Other Funds	160,311	181,041	75,750	75,750	75,750
SUBTOTAL	\$160,311	\$181,041	\$75,750	\$75,750	\$75,750
State General Funds	64,859,719	69,141,276	71,957,668	72,724,295	72,724,295
TOTAL STATE FUNDS	\$64,859,719	\$69,141,276	\$71,957,668	\$72,724,295	\$72,724,295

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

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$71,957,668	\$766,627	\$72,724,295
TOTAL STATE FUNDS	\$71,957,668	\$766,627	\$72,724,295
Other Funds	75,750	0	75,750
TOTAL OTHER FUNDS	\$75,750	\$0	\$75,750
Total Funds	\$72,033,418	\$766,627	\$72,800,045

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,510,297	\$0	\$1,510,297
Other Funds	60,000	0	60,000
TOTAL FUNDS	\$1,570,297	\$0	\$1,570,297
Judicial Administrative Districts			
State General Funds	\$2,671,039	\$0	\$2,671,039
Other Funds	15,750	0	15,750
TOTAL FUNDS	\$2,686,789	\$0	\$2,686,789
Superior Court Judges			
State General Funds	\$67,776,332	\$766,627	\$68,542,959
TOTAL FUNDS	\$67,776,332	\$766,627	\$68,542,959

Supreme Court

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$12,002,660	\$2,049,447	\$14,052,107
TOTAL STATE FUNDS	\$12,002,660	\$2,049,447	\$14,052,107
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$13,862,483	\$2,049,447	\$15,911,930

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. Annualize the cost for one information technology position.	\$118,310
2. Annualize the cost for one procurement and facilities coordinator position.	75,428
3. Annualize the cost of one senior accountant position.	122,374
4. Annualize funds required to implement HB 927 (2016 Session).	1,735,520
5. Increase funds for salary adjustment of Georgia State Patrol trooper assigned to Supreme Court.	8,784
6. Eliminate one-time funds for increased security costs in FY 2017.	(10,969)
Total Change	\$2,049,447

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Supreme Court of Georgia	\$12,428,404	\$12,505,398	\$13,862,483	\$15,911,930	\$15,911,930
SUBTOTAL	\$12,428,404	\$12,505,398	\$13,862,483	\$15,911,930	\$15,911,930
Total Funds	\$12,428,404	\$12,505,398	\$13,862,483	\$15,911,930	\$15,911,930
Less:					
Other Funds	2,107,056	2,145,603	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,107,056	\$2,145,603	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	10,321,348	10,359,795	12,002,660	14,052,107	14,052,107
TOTAL STATE FUNDS	\$10,321,348	\$10,359,795	\$12,002,660	\$14,052,107	\$14,052,107

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

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$12,002,660	\$2,049,447	\$14,052,107
TOTAL STATE FUNDS	\$12,002,660	\$2,049,447	\$14,052,107
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$13,862,483	\$2,049,447	\$15,911,930

Supreme Court of Georgia	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$12,002,660	\$2,049,447	\$14,052,107
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$13,862,483	\$2,049,447	\$15,911,930

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 (Enterprise Systems), which are available for use by all State organizations in Georgia. Enterprise system improvements are periodically required in response to legislative mandates or other external requirements, to enhance user efficiency, or to address the related business needs of the organizations regarding financial, payroll or human capital matters.

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, business process improvement, and compliance with state and federal fiscal reporting requirements. The division prepares and distributes the CAFR, BCR, and other statewide regulatory reports. Additionally, the program maintains an internal control framework for agency internal control assessments in order 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; and investigating complaints and taking appropriate legal and disciplinary actions, when warranted.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$7,722,718	\$119,238	\$7,841,956
TOTAL STATE FUNDS	\$7,722,718	\$119,238	\$7,841,956
Other Funds	22,291,573	0	22,291,573
TOTAL OTHER FUNDS	\$22,291,573	\$0	\$22,291,573
Total Funds	\$30,014,291	\$119,238	\$30,133,529

Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$3,223
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	119
3. Reflect an adjustment in merit system assessments.	5
Total Change	\$3,347

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$15,606
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	575
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,366
4. Reflect an adjustment in merit system assessments.	22
Total Change	\$17,569

State Accounting Office

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$41,023
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,510
3. Reflect an adjustment in merit system assessments.	58
Total Change	\$42,591

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,284
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,078
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,543
4. Reflect an adjustment in merit system assessments.	(320)
Total Change	\$47,585

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,094
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	298
3. Reflect an adjustment in merit system assessments.	(246)
Total Change	\$8,146

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Administration	\$0	\$0	\$1,603,202	\$1,700,413	\$1,606,549
Financial Systems	0	0	19,372,126	19,132,873	19,372,126
Shared Services	0	0	2,539,500	2,692,452	2,557,069
State Accounting Office	26,679,885	27,170,857	0	0	0
Statewide Accounting and Reporting	0	0	2,667,554	2,656,644	2,710,145
SUBTOTAL	\$26,679,885	\$27,170,857	\$26,182,382	\$26,182,382	\$26,245,889
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	1,480,719	2,385,941	3,032,537	3,032,537	3,080,122
Georgia State Board of Accountancy	550,233	633,705	799,372	799,372	807,518
SUBTOTAL (ATTACHED AGENCIES)	\$2,030,952	\$3,019,646	\$3,831,909	\$3,831,909	\$3,887,640
Total Funds	\$28,710,837	\$30,190,503	\$30,014,291	\$30,014,291	\$30,133,529
Less:					
Other Funds	22,403,838	23,095,326	22,291,573	22,291,573	22,291,573
SUBTOTAL	\$22,403,838	\$23,095,326	\$22,291,573	\$22,291,573	\$22,291,573
State General Funds	6,306,999	7,095,177	7,722,718	7,722,718	7,841,956
TOTAL STATE FUNDS	\$6,306,999	\$7,095,177	\$7,722,718	\$7,722,718	\$7,841,956

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$7,722,718	\$119,238	\$7,841,956
TOTAL STATE FUNDS	\$7,722,718	\$119,238	\$7,841,956
Other Funds	22,291,573	0	22,291,573
TOTAL OTHER FUNDS	\$22,291,573	\$0	\$22,291,573
Total Funds	\$30,014,291	\$119,238	\$30,133,529

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Administration			
State General Funds	\$334,124	\$3,347	\$337,471
Other Funds	1,269,078	0	1,269,078
TOTAL FUNDS	\$1,603,202	\$3,347	\$1,606,549
Financial Systems			
State General Funds	\$164,000	\$0	\$164,000
Other Funds	19,208,126	0	19,208,126
TOTAL FUNDS	\$19,372,126	\$0	\$19,372,126
Shared Services			
State General Funds	\$836,143	\$17,569	\$853,712
Other Funds	1,703,357	0	1,703,357
TOTAL FUNDS	\$2,539,500	\$17,569	\$2,557,069
Statewide Accounting and Reporting			
State General Funds	\$2,556,542	\$42,591	\$2,599,133
Other Funds	111,012	0	111,012
TOTAL FUNDS	\$2,667,554	\$42,591	\$2,710,145
Agencies Attached for Administrative Purposes:			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$3,032,537	\$47,585	\$3,080,122
TOTAL FUNDS	\$3,032,537	\$47,585	\$3,080,122
Georgia State Board of Accountancy			
State General Funds	\$799,372	\$8,146	\$807,518
TOTAL FUNDS	\$799,372	\$8,146	\$807,518

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, and unemployment insurance programs and also 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 developing strategies to reduce the cost of risk associated with individual business operations. Through these efforts, Risk Management services assures responsive stewardship of state funds and the protection of state assets.

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, and performance management practices, policy compliance with the State Personnel Board rules and employment laws, regulations, 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.

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 provides assistance to 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 of contested cases for specified state agencies. The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue.

The Georgia Technology Authority provides information technology services and expertise to state agencies.

The Georgia Aviation Authority provides aviation services and oversight of state aircraft and aviation operations.

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 Official Code of Georgia Annotated.

Department of Administrative Services

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$4,544,913	(\$813,453)	\$3,731,460
TOTAL STATE FUNDS	\$4,544,913	(\$813,453)	\$3,731,460
Other Funds	201,954,176	(644,924)	201,309,252
TOTAL OTHER FUNDS	\$201,954,176	(\$644,924)	\$201,309,252
Total Funds	\$206,499,089	(\$1,458,377)	\$205,040,712

Certificate of Need Appeal Panel

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

Recommended Change:

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

Compensation Per General Assembly Resolutions

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Department of Administrative Services

FY 2018 Program Budgets

Human Resources Administration

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

Recommended Change:

Other Changes

1. Increase other funds to recognize additional revenue from merit system assessments. (Total Funds: \$65,276)

Yes

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, provide indemnification funds for public officers and public school personnel in case of disability or death, identify and control risks and hazards to minimize loss, insure state-owned buildings and property against damage or destruction, partner with the Department of Labor in administering unemployment claims, and administer the Workers Compensation Program.

Recommended Change:

Other Changes

1. Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$4,000,000)
2. Reduce billings for property liability. (Total Funds: (\$4,710,200))

Yes

Yes

Total Change

\$0

State Purchasing

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

Recommended Change:

1. No change.

\$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

FY 2018 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.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$54,172
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,995
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(13,427)
4. Reflect an adjustment in merit system assessments.	906
5. Increase funds for the Georgia Tax Tribunal to cover operating expenses for the tax judge.	133,220
Total Change	\$176,866

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia Aviation Authority

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

Recommended Change:

1. Eliminate state funds and utilize other funds for operations.	(\$990,319)
Total Change	(\$990,319)

Payments to Georgia Technology Authority

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

Recommended Change:

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

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Certificate of Need Appeal Panel	\$71,789	\$69,004	\$39,506	\$39,506	\$39,506
Departmental Administration	5,663,831	5,688,708	5,914,519	5,914,519	5,914,519
Fleet Management	1,014,106	1,201,710	1,350,240	1,350,240	1,350,240
Human Resources Administration	9,527,966	9,428,363	11,746,956	11,746,956	11,812,232
Risk Management	160,032,403	185,134,920	160,370,104	160,370,104	159,659,904
State Purchasing	12,995,440	13,673,572	13,801,858	13,801,858	13,801,858
Surplus Property	1,556,119	1,756,312	2,282,807	2,282,807	2,282,807
SUBTOTAL	\$190,861,654	\$216,952,589	\$195,505,990	\$195,505,990	\$194,861,066
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	5,083,344	5,617,277	4,385,893	4,385,893	4,562,759
Office of the State Treasurer	3,725,685	5,202,399	5,616,887	5,616,887	5,616,887
Payments to Georgia Aviation Authority	952,571	849,324	990,319	990,319	0
Payments to Georgia Technology Authority	0	1,000,000	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$9,761,600	\$12,669,000	\$10,993,099	\$10,993,099	\$10,179,646
Total Funds	\$200,623,254	\$229,621,589	\$206,499,089	\$206,499,089	\$205,040,712
Less:					
Other Funds	196,538,961	224,731,043	201,954,176	201,954,176	201,309,252
Prior Year State Funds	260,040	55,547	0	0	0
SUBTOTAL	\$196,799,001	\$224,786,590	\$201,954,176	\$201,954,176	\$202,299,571
State General Funds	3,824,253	4,834,999	4,544,913	4,544,913	3,731,460
TOTAL STATE FUNDS	\$3,824,253	\$4,834,999	\$4,544,913	\$4,544,913	\$3,731,460

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$4,544,913	(\$813,453)	\$3,731,460
TOTAL STATE FUNDS	\$4,544,913	(\$813,453)	\$3,731,460
Other Funds	201,954,176	(644,924)	201,309,252
TOTAL OTHER FUNDS	\$201,954,176	(\$644,924)	\$201,309,252
Total Funds	\$206,499,089	(\$1,458,377)	\$205,040,712

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Certificate of Need Appeal Panel			
State General Funds	\$39,506	\$0	\$39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506
Departmental Administration			
Other Funds	\$5,914,519	\$0	\$5,914,519
TOTAL FUNDS	\$5,914,519	\$0	\$5,914,519
Fleet Management			
Other Funds	\$1,350,240	\$0	\$1,350,240
TOTAL FUNDS	\$1,350,240	\$0	\$1,350,240
Human Resources Administration			
Other Funds	\$11,746,956	\$65,276	\$11,812,232
TOTAL FUNDS	\$11,746,956	\$65,276	\$11,812,232
Risk Management			
State General Funds	\$430,000	\$0	\$430,000
Other Funds	159,940,104	(710,200)	159,229,904
TOTAL FUNDS	\$160,370,104	(\$710,200)	\$159,659,904
State Purchasing			
Other Funds	\$13,801,858	\$0	\$13,801,858
TOTAL FUNDS	\$13,801,858	\$0	\$13,801,858
Surplus Property			
Other Funds	\$2,282,807	\$0	\$2,282,807
TOTAL FUNDS	\$2,282,807	\$0	\$2,282,807
Agencies Attached for Administrative Purposes:			
Office of State Administrative Hearings			
State General Funds	\$3,085,088	\$176,866	\$3,261,954
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,385,893	\$176,866	\$4,562,759
Office of the State Treasurer			
Other Funds	\$5,616,887	\$0	\$5,616,887
TOTAL FUNDS	\$5,616,887	\$0	\$5,616,887
Payments to Georgia Aviation Authority			
State General Funds	\$990,319	(\$990,319)	\$0
TOTAL FUNDS	\$990,319	(\$990,319)	\$0

Department of Agriculture

Roles and Responsibilities

The Georgia Department of Agriculture administers a variety of programs that share the goals of maintaining the state's viable farm industry and protecting the consuming public. These complex 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, nursery and plant certification, honeybees, organic agriculture, treated timber, boll weevil eradication, and other environmental protection programs. The division promotes Georgia's agricultural and horticultural interests and inspects and tests sufficient quantities of each commodity to guarantee that those commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

The Animal Industry is responsible for monitoring, detecting, and controlling 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, Equine Health, Animal Protection, Livestock Poultry Field Forces, Meat Inspection, and Livestock 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 demand for and the sale of 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 logo, the Vidalia® onion certification mark, and agritourism signage.

ATTACHED AGENCIES

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 devastating 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.

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 help develop opportunities for Georgia Farmers.

The Agricultural Commodity Commissions are farmer-funded support programs for twelve commodities. The assessments collected by each of the Commissions 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 make Georgia a better place for its citizens through 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, Official Code of Georgia Annotated.

Department of Agriculture

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$47,831,239	(\$20,020)	\$47,811,219
TOTAL STATE FUNDS	\$47,831,239	(\$20,020)	\$47,811,219
Federal Funds Not Itemized	3,225,428	0	3,225,428
TOTAL FEDERAL FUNDS	\$3,225,428	\$0	\$3,225,428
Other Funds	1,643,231	0	1,643,231
TOTAL OTHER FUNDS	\$1,643,231	\$0	\$1,643,231
Total Funds	\$52,699,898	(\$20,020)	\$52,679,878

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$50,687
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	39,234
3. Increase funds for the employer share of health insurance for Board of Regents contracted employees.	17,236
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program in the Board of Regents of the University System of Georgia.	71,200
Total Change	\$178,357

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$426,402
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,704
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(39,236)
4. Reflect an adjustment in merit system assessments.	(5,008)
5. Eliminate one-time funds for dog and cat sterilization program supplements.	(75,000)
Total Change	\$322,862

Department of Agriculture

FY 2018 Program Budgets

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$77,175
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,842
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,101)
4. Reflect an adjustment in merit system assessments.	(906)
Total Change	\$72,010

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$57,564
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,120
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,297)
4. Reflect an adjustment in merit system assessments.	(676)
Total Change	\$53,711

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$6,874
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	253
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,610)
Total Change	\$4,517

Department of Agriculture

FY 2018 Program Budgets

State Soil and Water Conservation Commission

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$36,914
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,360
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(617)
4. Reflect an adjustment in merit system assessments.	(911)
5. Eliminate funds for three administrative assistant positions.	(135,204)
6. Transfer funds and eight positions to the Cooperative Extension Service program in the Board of Regents of the University System of Georgia.	(553,019)
Total Change	(\$651,477)

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$2,910,273	\$2,996,556	\$3,286,331	\$3,286,331	\$3,464,688
Consumer Protection	36,036,658	37,597,759	30,304,460	30,304,460	30,627,322
Departmental Administration	5,654,341	6,469,124	4,821,097	4,821,097	4,893,107
Marketing and Promotion	7,094,697	7,672,810	6,400,706	6,400,706	6,454,417
Poultry Veterinary Diagnostic Labs	2,830,399	2,854,399	2,911,399	2,911,399	2,911,399
SUBTOTAL	\$54,526,368	\$57,590,648	\$47,723,993	\$47,723,993	\$48,350,933
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	966,277	973,518	996,667	996,667	1,001,184
State Soil and Water Conservation Commission	4,075,604	4,122,595	3,979,238	3,979,238	3,327,761
SUBTOTAL (ATTACHED AGENCIES)	\$5,041,881	\$5,096,113	\$4,975,905	\$4,975,905	\$4,328,945
Total Funds	\$59,568,249	\$62,686,761	\$52,699,898	\$52,699,898	\$52,679,878
Less:					
Federal Funds	10,932,681	11,380,581	3,225,428	3,225,428	3,225,428
Other Funds	4,086,909	5,051,666	1,643,231	1,643,231	1,643,231
SUBTOTAL	\$15,019,590	\$16,432,247	\$4,868,659	\$4,868,659	\$4,868,659
State General Funds	44,548,659	46,254,514	47,831,239	47,831,239	47,811,219
TOTAL STATE FUNDS	\$44,548,659	\$46,254,514	\$47,831,239	\$47,831,239	\$47,811,219

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$47,831,239	(\$20,020)	\$47,811,219
TOTAL STATE FUNDS	\$47,831,239	(\$20,020)	\$47,811,219
Federal Funds Not Itemized	3,225,428	0	3,225,428
TOTAL FEDERAL FUNDS	\$3,225,428	\$0	\$3,225,428
Other Funds	1,643,231	0	1,643,231
TOTAL OTHER FUNDS	\$1,643,231	\$0	\$1,643,231
Total Funds	\$52,699,898	(\$20,020)	\$52,679,878

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$3,286,331	\$178,357	\$3,464,688
TOTAL FUNDS	\$3,286,331	\$178,357	\$3,464,688
Consumer Protection			
State General Funds	\$27,108,177	\$322,862	\$27,431,039
Federal Funds Not Itemized	2,866,283	0	2,866,283
Other Funds	330,000	0	330,000
TOTAL FUNDS	\$30,304,460	\$322,862	\$30,627,322
Departmental Administration			
State General Funds	\$4,821,097	\$72,010	\$4,893,107
TOTAL FUNDS	\$4,821,097	\$72,010	\$4,893,107
Marketing and Promotion			
State General Funds	\$5,989,535	\$53,711	\$6,043,246
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,400,706	\$53,711	\$6,454,417
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,911,399	\$0	\$2,911,399
TOTAL FUNDS	\$2,911,399	\$0	\$2,911,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$996,667	\$4,517	\$1,001,184
TOTAL FUNDS	\$996,667	\$4,517	\$1,001,184
State Soil and Water Conservation Commission			
State General Funds	\$2,718,033	(\$651,477)	\$2,066,556
Federal Funds Not Itemized	359,145	0	359,145
Other Funds	902,060	0	902,060
TOTAL FUNDS	\$3,979,238	(\$651,477)	\$3,327,761

Department of Banking and Finance

Roles and Responsibilities

The Department of Banking and Finance enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department works to ensure the following banking conditions for Georgia customers:

- Safe and sound operation of financial institutions;
- Public confidence in financial institutions;
- Protection for the interests of the depositors, creditors, and shareholders of financial institutions;
- Service by financial institutions is responsive to the convenience and needs of the public; and
- Appropriate competition among all financial institutions to promote economic growth.

The Department collects supervision, examination, and administrative fees from regulated entities to cover operating expenses. All fees collected by the Department are deposited into the State Treasury.

To accomplish its objectives, the Department has three principal functions:

- Supervise and regulate financial institutions;
- License mortgage brokers and lenders, and money service businesses; and
- Conduct examinations of financial institutions, mortgage brokers and lenders, and money service businesses, as appropriate and as required by law.

SUPERVISION AND REGULATION

The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

- 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 of Banking and Finance is 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 in order 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. Also, the Department investigates possible violations of state interest and usury laws.

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$12,698,264	\$592,712	\$13,290,976
TOTAL STATE FUNDS	\$12,698,264	\$592,712	\$13,290,976
Total Funds	\$12,698,264	\$592,712	\$13,290,976

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$38,807
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,429
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	233
4. Reflect an adjustment in merit system assessments.	297
5. Increase funds for operating expenses associated with the new information technology system.	165,000
Total Change	\$205,766

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$121,489
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,474
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	729
4. Reflect an adjustment in merit system assessments.	931
Total Change	\$127,623

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$31,627
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Department of Banking and Finance

FY 2018 Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,165
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	189
4.	Reflect an adjustment in merit system assessments.	242
5.	Increase funds for one licensing technician (\$56,525) and three assistant financial examiners (\$169,575).	226,100
	Total Change	<hr/> \$259,323

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Consumer Protection and Assistance	\$225,638	\$0	\$0	\$0	\$0
Departmental Administration	2,046,393	2,314,262	2,624,075	2,624,075	2,829,841
Financial Institution Supervision	7,398,489	7,955,814	8,004,577	8,004,577	8,132,200
Non-Depository Financial Institution Supervision	1,968,253	2,187,880	2,069,612	2,069,612	2,328,935
SUBTOTAL	\$11,638,773	\$12,457,956	\$12,698,264	\$12,698,264	\$13,290,976
Total Funds	\$11,638,773	\$12,457,956	\$12,698,264	\$12,698,264	\$13,290,976
Less:					
Other Funds	0	569,960	0	0	0
SUBTOTAL	\$0	\$569,960	\$0	\$0	\$0
State General Funds	11,638,773	11,887,996	12,698,264	12,698,264	13,290,976
TOTAL STATE FUNDS	\$11,638,773	\$11,887,996	\$12,698,264	\$12,698,264	\$13,290,976

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$12,698,264	\$592,712	\$13,290,976
TOTAL STATE FUNDS	\$12,698,264	\$592,712	\$13,290,976
Total Funds	\$12,698,264	\$592,712	\$13,290,976

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration			
State General Funds	\$2,624,075	\$205,766	\$2,829,841
TOTAL FUNDS	\$2,624,075	\$205,766	\$2,829,841
Financial Institution Supervision			
State General Funds	\$8,004,577	\$127,623	\$8,132,200
TOTAL FUNDS	\$8,004,577	\$127,623	\$8,132,200
Non-Depository Financial Institution Supervision			
State General Funds	\$2,069,612	\$259,323	\$2,328,935
TOTAL FUNDS	\$2,069,612	\$259,323	\$2,328,935

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. Services are provided across the state through contracts with 25 community service boards, boards of health, and various private providers, and through state operated regional hospitals.

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 partners, including Community Service Boards and other community providers.

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 and residential settings. The division includes programs related to substance abuse treatment and 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 limit their ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative 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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$1,021,839,170	\$64,680,553	\$1,086,519,723
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,032,094,308	\$64,680,553	\$1,096,774,861
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$144,666,334	\$0	\$144,666,334
Other Funds	28,191,672	0	28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,204,952,314	\$64,680,553	\$1,269,632,867

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,960
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	300
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(488)
4. Reflect an adjustment in merit system assessments.	(193)
Total Change	\$7,579

Adult Developmental Disabilities Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,456,124
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	30,684
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	87,184
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,572
5. Reflect an adjustment in merit system assessments.	38,437
6. Increase funds for the employer share of health insurance for Board of Regents contracted employees.	14,661
7. Annualize the cost of 250 NOW and COMP waiver slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	12,108,226
8. Annualize the cost of a provider rate increase for the Comprehensive Supports Waiver Program (COMP).	11,762,894

Department of Behavioral Health and Developmental Disabilities

FY 2018 Program Budgets

9. Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds.	8,461,332
10. Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	6,054,113
11. Annualize the cost of 100 NOW waiver slots.	1,096,912
12. Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.	(3,169,480)
Total Change	\$40,948,659

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,353,058
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	50,916
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(82,982)
4. Reflect an adjustment in merit system assessments.	(32,786)
Total Change	\$1,288,206

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,277,792
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,199
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(20,629)
4. Reflect an adjustment in merit system assessments.	46,941
5. Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement.	7,756,876
6. Increase funds for one Behavioral Health Crisis Center.	6,000,000
7. Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds.	2,270,503
8. Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.	(830,520)
Total Change	\$20,539,162

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,539
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,112
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,812)
4. Reflect an adjustment in merit system assessments.	(716)
Total Change	\$28,123

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,110
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,509
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,460)
4. Reflect an adjustment in merit system assessments.	(972)
Total Change	\$38,187

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$25,122
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	945
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,541)
4. Reflect an adjustment in merit system assessments.	(609)
Total Change	\$23,917

Department of Behavioral Health and Developmental Disabilities

FY 2018 Program Budgets

Departmental Administration - Behavioral Health

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$511,969
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,249
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(30,164)
4. Reflect an adjustment in merit system assessments.	(11,918)
Total Change	\$489,136

Direct Care Support Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,370,557
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	51,575
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(84,056)
4. Reflect an adjustment in merit system assessments.	(33,210)
Total Change	\$1,304,866

Substance Abuse Prevention

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,835
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	436
3. Reflect an adjustment in merit system assessments.	447
Total Change	<hr/> \$12,718

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Adult Addictive Diseases Services	\$100,401,632	\$99,232,372	\$90,928,897	\$90,928,897	\$90,936,476
Adult Developmental Disabilities Services	339,397,154	345,429,171	355,318,723	399,035,389	396,267,382
Adult Forensic Services	88,902,582	91,248,748	97,364,149	97,364,149	98,652,355
Adult Mental Health Services	379,544,598	383,017,824	378,203,095	388,366,765	398,742,257
Child and Adolescent Addictive Diseases Services	7,990,231	7,439,025	11,236,003	11,236,003	11,236,003
Child and Adolescent Developmental Disabilities	13,197,822	13,083,767	12,572,357	12,572,357	12,600,480
Child and Adolescent Forensic Services	5,193,045	5,044,515	6,472,393	6,472,393	6,510,580
Child and Adolescent Mental Health Services	57,202,481	61,562,033	60,684,180	60,684,180	60,708,097
Departmental Administration - Behavioral Health	45,610,911	46,846,489	49,644,487	49,644,487	50,133,623
Direct Care Support Services	141,886,553	136,799,087	129,245,186	129,245,186	130,550,052
Substance Abuse Prevention	13,630,011	13,538,295	10,232,894	10,232,894	10,232,894
SUBTOTAL	\$1,192,957,020	\$1,203,241,326	\$1,201,902,364	\$1,255,782,700	\$1,266,570,199
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	2,390,813	2,528,814	2,269,863	2,269,863	2,269,863
Sexual Offender Review Board	668,138	662,847	780,087	780,087	792,805
SUBTOTAL (ATTACHED AGENCIES)	\$3,058,951	\$3,191,661	\$3,049,950	\$3,049,950	\$3,062,668
Total Funds	\$1,196,015,971	\$1,206,432,987	\$1,204,952,314	\$1,258,832,650	\$1,269,632,867
Less:					
Federal Funds	160,839,677	163,341,199	144,666,334	144,666,334	144,666,334
Other Funds	68,554,991	55,783,768	28,191,672	28,191,672	28,191,672
SUBTOTAL	\$229,394,668	\$219,124,967	\$172,858,006	\$172,858,006	\$172,858,006
State General Funds	956,366,165	977,052,882	1,021,839,170	1,075,719,506	1,086,519,723
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$966,621,303	\$987,308,020	\$1,032,094,308	\$1,085,974,644	\$1,096,774,861

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$1,021,839,170	\$64,680,553	\$1,086,519,723
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,032,094,308	\$64,680,553	\$1,096,774,861
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$144,666,334	\$0	\$144,666,334
Other Funds	28,191,672	0	28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,204,952,314	\$64,680,553	\$1,269,632,867

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$46,239,763	\$7,579	\$46,247,342
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903
TOTAL FUNDS	\$90,928,897	\$7,579	\$90,936,476
Adult Developmental Disabilities Services			
State General Funds	\$289,122,832	\$40,948,659	\$330,071,491
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582
Social Services Block Grant	30,644,171	0	30,644,171
Other Funds	12,960,000	0	12,960,000
TOTAL FUNDS	\$355,318,723	\$40,948,659	\$396,267,382
Adult Forensic Services			
State General Funds	\$97,337,649	\$1,288,206	\$98,625,855
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$97,364,149	\$1,288,206	\$98,652,355
Adult Mental Health Services			
State General Funds	\$365,254,047	\$20,539,162	\$385,793,209
Community Mental Health Services Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Itemized	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095
TOTAL FUNDS	\$378,203,095	\$20,539,162	\$398,742,257
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,307,854	\$0	\$3,307,854
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,236,003	\$0	\$11,236,003

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,983,665	\$28,123	\$9,011,788
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	\$12,572,357	\$28,123	\$12,600,480
Child and Adolescent Forensic Services			
State General Funds	\$6,472,393	\$38,187	\$6,510,580
TOTAL FUNDS	\$6,472,393	\$38,187	\$6,510,580
Child and Adolescent Mental Health Services			
State General Funds	\$50,274,665	\$23,917	\$50,298,582
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000
TOTAL FUNDS	\$60,684,180	\$23,917	\$60,708,097
Departmental Administration - Behavioral Health			
State General Funds	\$37,906,770	\$489,136	\$38,395,906
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133
TOTAL FUNDS	\$49,644,487	\$489,136	\$50,133,623
Direct Care Support Services			
State General Funds	\$115,672,145	\$1,304,866	\$116,977,011
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	\$129,245,186	\$1,304,866	\$130,550,052
Substance Abuse Prevention			
State General Funds	\$236,479	\$0	\$236,479
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,232,894	\$0	\$10,232,894
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$250,821	\$0	\$250,821
Federal Funds Not Itemized	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,269,863	\$0	\$2,269,863
Sexual Offender Review Board			
State General Funds	\$780,087	\$12,718	\$792,805
TOTAL FUNDS	\$780,087	\$12,718	\$792,805

Department of Community Affairs

Roles and Responsibilities

The Department of Community Affairs (DCA) serves as the State's primary community development agency and partners with the Department of Economic Development in bringing jobs to Georgia by administering various financial incentive programs that further the Governor's goals of economic growth and job creation. The agency also serves as the state's lead agency in housing finance and development; operates a host of state and federal grant programs; and provides comprehensive planning, technical, and research assistance to local governments.

COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development programs help the state's communities realize their growth and development goals. DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state.

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, 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 in order 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.

AUTHORITY

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

Department of Community Affairs

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$72,531,539	\$106,802	\$72,638,341
TOTAL STATE FUNDS	\$72,531,539	\$106,802	\$72,638,341
Federal Funds Not Itemized	183,720,001	0	183,720,001
TOTAL FEDERAL FUNDS	\$183,720,001	\$0	\$183,720,001
Other Funds	17,206,183	0	17,206,183
TOTAL OTHER FUNDS	\$17,206,183	\$0	\$17,206,183
Total Funds	\$273,457,723	\$106,802	\$273,564,525

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,108
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	188
3. Reflect an adjustment in merit system assessments.	44
Total Change	\$5,340

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$21,431
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	789
3. Reflect an adjustment in merit system assessments.	182
4. Eliminate one-time funds for Coastal Regional Commission of Georgia grants for coastal infrastructure.	(100,000)
Total Change	(\$77,598)

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$2,384
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Department of Community Affairs

FY 2018 Program Budgets

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	88
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(573)
4. Reflect an adjustment in merit system assessments.	20
5. Increase funds for operating expenses to offset a reduction of federal and other funds.	270,831
Total Change	\$272,750

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,265
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,079
3. Reflect an adjustment in merit system assessments.	249
Total Change	\$30,593

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

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 funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$22,166
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	816
3. Reflect an adjustment in merit system assessments.	189
Total Change	\$23,171

Department of Community Affairs

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,599
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	280
3.	Reflect an adjustment in merit system assessments.	65
	Total Change	\$7,944

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$13,667
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	503
3.	Reflect an adjustment in merit system assessments.	116
4.	Eliminate one-time funds for the Second Harvest of South Georgia.	(25,000)
5.	Eliminate one-time funds for Central State Hospital Redevelopment Authority for Environmental Phase I studies.	(75,000)
	Total Change	(\$85,714)

Department of Community Affairs

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,212
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	155
3. Reflect an adjustment in merit system assessments.	36
Total Change	\$4,403

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

1. Reduce funds for the Georgia Rural Water Association.	(\$50,000)
2. Reduce funds for the grants for Resource Conservation and Development districts.	(55,000)
Total Change	(\$105,000)

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$33,734
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,242
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,063)
Total Change	\$30,913

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Building Construction	\$430,974	\$412,636	\$451,185	\$451,185	\$456,525
Coordinated Planning	4,119,692	3,978,037	4,244,881	4,244,881	4,167,283
Departmental Administration	7,663,092	7,463,136	7,505,877	7,505,877	7,778,627
Federal Community and Economic Development Programs	50,884,544	47,029,991	49,832,036	49,832,036	49,862,629
Homeownership Programs	8,929,041	7,473,410	9,787,841	9,787,841	9,787,841
Regional Services	1,057,325	1,076,448	1,551,442	1,551,442	1,574,613
Rental Housing Programs	119,305,903	133,435,924	131,026,320	131,026,320	131,026,320
Research and Surveys	388,238	395,216	407,226	407,226	415,170
Special Housing Initiatives	5,089,334	5,370,212	6,614,518	6,614,518	6,614,518
State Community Development Programs	1,058,311	767,360	1,079,529	1,079,529	993,815
State Economic Development Programs	41,388,544	26,877,877	27,044,480	27,044,480	27,048,883
SUBTOTAL	\$240,314,998	\$234,280,247	\$239,545,335	\$239,545,335	\$239,726,224
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	348,495	983,495	838,495	838,495	733,495
Payments to Georgia Regional Transportation Authority	12,030,181	12,681,708	12,928,372	16,793,554	12,959,285
Payments to OneGeorgia Authority	75,066,731	38,400,000	20,145,521	20,145,521	20,145,521
SUBTOTAL (ATTACHED AGENCIES)	\$87,445,407	\$52,065,203	\$33,912,388	\$37,777,570	\$33,838,301
Total Funds	\$327,760,405	\$286,345,450	\$273,457,723	\$277,322,905	\$273,564,525
Less:					
Federal Funds	174,307,845	182,809,608	183,720,001	183,720,001	183,720,001
Federal Recovery Funds	0	371,294	0	0	0
Other Funds	13,248,997	13,121,105	17,206,183	17,206,183	17,206,183
SUBTOTAL	\$187,556,842	\$196,302,007	\$200,926,184	\$200,926,184	\$200,926,184
State General Funds	140,203,563	90,043,443	72,531,539	76,396,721	72,638,341
TOTAL STATE FUNDS	\$140,203,563	\$90,043,443	\$72,531,539	\$76,396,721	\$72,638,341

Department of Community Affairs
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$72,531,539	\$106,802	\$72,638,341
TOTAL STATE FUNDS	\$72,531,539	\$106,802	\$72,638,341
Federal Funds Not Itemized	183,720,001	0	183,720,001
TOTAL FEDERAL FUNDS	\$183,720,001	\$0	\$183,720,001
Other Funds	17,206,183	0	17,206,183
TOTAL OTHER FUNDS	\$17,206,183	\$0	\$17,206,183
Total Funds	\$273,457,723	\$106,802	\$273,564,525

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Building Construction			
State General Funds	\$253,362	\$5,340	\$258,702
Other Funds	197,823	0	197,823
TOTAL FUNDS	\$451,185	\$5,340	\$456,525
Coordinated Planning			
State General Funds	\$4,002,378	(\$77,598)	\$3,924,780
Federal Funds Not Itemized	242,503	0	242,503
TOTAL FUNDS	\$4,244,881	(\$77,598)	\$4,167,283
Departmental Administration			
State General Funds	\$911,036	\$272,750	\$1,183,786
Federal Funds Not Itemized	3,270,989	0	3,270,989
Other Funds	3,323,852	0	3,323,852
TOTAL FUNDS	\$7,505,877	\$272,750	\$7,778,627
Federal Community and Economic Development Programs			
State General Funds	\$1,641,659	\$30,593	\$1,672,252
Federal Funds Not Itemized	47,920,748	0	47,920,748
Other Funds	269,629	0	269,629
TOTAL FUNDS	\$49,832,036	\$30,593	\$49,862,629
Homeownership Programs			
Federal Funds Not Itemized	\$3,839,989	\$0	\$3,839,989
Other Funds	5,947,852	0	5,947,852
TOTAL FUNDS	\$9,787,841	\$0	\$9,787,841
Regional Services			
State General Funds	\$1,082,390	\$23,171	\$1,105,561
Federal Funds Not Itemized	200,000	0	200,000
Other Funds	269,052	0	269,052
TOTAL FUNDS	\$1,551,442	\$23,171	\$1,574,613
Rental Housing Programs			
Federal Funds Not Itemized	\$125,867,471	\$0	\$125,867,471
Other Funds	5,158,849	0	5,158,849
TOTAL FUNDS	\$131,026,320	\$0	\$131,026,320
Research and Surveys			
State General Funds	\$407,226	\$7,944	\$415,170
TOTAL FUNDS	\$407,226	\$7,944	\$415,170
Special Housing Initiatives			
State General Funds	\$3,187,794	\$0	\$3,187,794
Federal Funds Not Itemized	2,378,301	0	2,378,301
Other Funds	1,048,423	0	1,048,423

Department of Community Affairs

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
TOTAL FUNDS	\$6,614,518	\$0	\$6,614,518
State Community Development Programs			
State General Funds	\$881,879	(\$85,714)	\$796,165
Other Funds	197,650	0	197,650
TOTAL FUNDS	\$1,079,529	(\$85,714)	\$993,815
State Economic Development Programs			
State General Funds	\$26,396,948	\$4,403	\$26,401,351
Other Funds	647,532	0	647,532
TOTAL FUNDS	\$27,044,480	\$4,403	\$27,048,883
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$838,495	(\$105,000)	\$733,495
TOTAL FUNDS	\$838,495	(\$105,000)	\$733,495
Payments to Georgia Regional Transportation Authority			
State General Funds	\$12,928,372	\$30,913	\$12,959,285
TOTAL FUNDS	\$12,928,372	\$30,913	\$12,959,285
Payments to OneGeorgia Authority			
State General Funds	\$20,000,000	\$0	\$20,000,000
Other Funds	145,521	0	145,521
TOTAL FUNDS	\$20,145,521	\$0	\$20,145,521

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 1.8 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. 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 68% of health care costs.

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 over 127,000 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 133% and 235% of the federal poverty level to participate in the program. PeachCare members are enrolled in the CMOs.

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 approximately 640,000 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 premier 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) program 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 Statewide 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 throughout the state.

ATTACHED AGENCIES

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

The Georgia Board for Physician 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 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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$2,652,773,436	(\$85,695,386)	\$2,567,078,050
Tobacco Settlement Funds	100,083,981	12,018,309	112,102,290
Nursing Home Provider Fees	167,969,114	3,500,266	171,469,380
Hospital Provider Payment	283,993,012	26,900,875	310,893,887
TOTAL STATE FUNDS	\$3,204,819,543	(\$43,275,936)	\$3,161,543,607
Medical Assistance Program	6,878,213,716	295,519,655	7,173,733,371
State Children's Insurance Program	458,302,666	370,036	458,672,702
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$7,363,159,783	\$295,889,691	\$7,659,049,474
Other Funds	3,798,006,996	258,815,313	4,056,822,309
TOTAL OTHER FUNDS	\$3,798,006,996	\$258,815,313	\$4,056,822,309
Total Funds	\$14,365,986,322	\$511,429,068	\$14,877,415,390

Departmental Administration and Program Support

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$398,216
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,667
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	10,028
4. Reflect an adjustment in merit system assessments.	7,672
5. Transfer funds to the Georgia Board of Physician Workforce to support the salary and operating expenses of two healthcare analyst positions.	(200,389)
Total Change	\$230,194

Georgia Board of Dentistry

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,786
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	397
3. Provide additional funds to retain criminal investigators.	2,778
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	272
5. Reflect an adjustment in merit system assessments.	208
Total Change	\$14,441

Department of Community Health

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,573
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	426
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	291
4. Reflect an adjustment in merit system assessments.	223
Total Change	\$12,513

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,474
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,638
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,120
4. Reflect an adjustment in merit system assessments.	857
5. Reduce one-time funds for the purchase of three telemedicine equipment devices to support middle Georgia EMS services.	(42,000)
Total Change	\$6,089

Healthcare Facility Regulation

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$178,376
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,570
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,492
4. Reflect an adjustment in merit system assessments.	3,436
Total Change	\$192,874

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

Department of Community Health

FY 2018 Program Budgets

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:

State General Funds

- | | |
|--|--------------|
| 1. Provide state funds to support increased waiver rates and slots previously funded by Balancing Incentive Payment Program (BIPP). (Total Funds: \$0) | \$4,015,270 |
| 2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. (Total Funds: \$0) | (16,961,152) |
| 3. Reduce funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: (\$9,250,948)) | (2,927,925) |
| 4. Provide funds to reduce the waiting list in the Community Care Services program (CCSP) waiver. (Total Funds: \$2,755,938) | 1,377,969 |
| 5. Increase funds for an adjustment to congregate and home delivered meals rates for Medicaid waivers for the elderly. | 250,000 |

Total Change

(\$14,245,838)

Nursing Home Provider Fees

- | | |
|--|-------------|
| 6. Reflect additional revenue from nursing home provider fees. | \$3,500,266 |
|--|-------------|

Total Change

\$3,500,266

Hospital Provider Payment

- | | |
|---|-------------|
| 7. Reflect additional revenue from hospital provider payments. (Total Funds: \$8,984,746) | \$2,843,672 |
|---|-------------|

Total Change

\$2,843,672

Other Changes

- | | |
|---|-----|
| 8. Utilize \$33,617,019 in Tenet settlement agreement funds for growth in Medicaid based on projected need. (Total Funds: \$106,214,910) | Yes |
| 9. Utilize \$11,066,621 in Tenet settlement agreement funds to reflect a projected increase in Medicare Part D Clawback payment. (Total Funds: \$34,965,627) | Yes |
| 10. Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. | Yes |
| 11. Utilize \$3,155,464 in Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: \$9,969,871) | Yes |

Total Change

\$0

Medicaid: Low-Income Medicaid

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

Recommended Change:

State General Funds

- | | |
|--|----------------|
| 1. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. (Total Funds: \$0) | (\$29,942,772) |
| 2. Replace \$12,018,309 in state general funds with tobacco settlement funds. (Total Funds: \$0) | (12,018,309) |
| 3. Reduce funds for one year Hospital Insurance Fee (HIF) moratorium. | (32,220,521) |

Total Change

(\$74,181,602)

Tobacco Settlement Funds

- | | |
|--|--------------|
| 4. Replace \$12,018,309 in state general funds with tobacco settlement funds. (Total Funds: \$0) | \$12,018,309 |
|--|--------------|

Total Change

\$12,018,309

Department of Community Health

FY 2018 Program Budgets

Hospital Provider Payment

5. Reflect additional revenue from hospital provider payments. (Total Funds: \$76,010,120) \$24,057,203

Total Change

\$24,057,203

Other Changes

6. Utilize \$4,808,426 in Tenet settlement agreement funds for growth in Medicaid based on projected need. (Total Funds: \$15,192,499) Yes

7. Utilize \$1,638,000 in Tenet settlement agreement funds to comply with federal Hepatitis C treatment access requirements. (Total Funds: \$5,175,355) Yes

8. Utilize \$14,786,194 in Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: \$46,717,832) Yes

9. Utilize \$20,766,592 in Tenet settlement agreement funds to cover behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$65,613,245) Yes

10. Utilize \$2,533,408 in Tenet settlement agreement funds for behavioral health services to children ages 0-4. (Total Funds: \$8,004,449) Yes

11. Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. Yes

Total Change

\$0

PeachCare

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

Recommended Change:

Other Changes

1. Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market. Yes

2. Provide funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: \$370,036) Yes

Total Change

\$0

State Health Benefit Plan

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

Recommended Change:

Other Changes

1. Reduce funds to reflect projected Dependent Verification Audit savings. (Total Funds: (\$27,655,000)) Yes

2. Reflect 2.5% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2017. (Total Funds: \$14,400,000) Yes

3. Increase funds to raise the five year benefit limit for children's hearing aids from \$3,000 to \$6,000. (Total Funds: \$9,471) Yes

4. Reflect a \$20 premium increase for Medicare Advantage (MA) premium plan members, effective January 1, 2017. (Total Funds: \$10,566,000) Yes

5. Increase funds to reflect membership, medical services utilization, and medical trend changes since the previous projection. (Total Funds: \$200,347,554) Yes

Department of Community Health

FY 2018 Program Budgets

6. Recognize plan savings attributable to Pharmacy Benefit Management strategies such as enhanced compound pharmacy management. (Total Funds: (\$42,295,000))	Yes
7. Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2017. (Total Funds: (\$19,587,000))	Yes
8. Increase employer contribution rates to the Non-Certificated School Service Personnel Plan from \$846.20 to \$945 per member per month, effective January 1, 2018 - bringing employer contributions to parity with the Teacher Plan. (Total Funds: \$29,557,564)	Yes
9. Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs) effective January 1, 2018. (Total Funds: \$1,100,000)	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,434
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	347
3. Transfer funds from the Department of Community Health's departmental administration and program support program to support the salary and operating expenses of two healthcare analyst positions.	200,389
Total Change	\$210,170

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

1. Transfer funds (\$1,228,418) from the Public Service/Special Funding Initiatives program in the Board of Regents of the University System of Georgia and increase funds (\$725,511) for 126 new residency slots in primary care medicine.	\$1,953,929
Total Change	\$1,953,929

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Recommended Change:

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

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

1. Transfer funds from Morehouse School of Medicine (MSM) Operating Grant to the Undergraduate Medical Education Program to support certified Georgia residents at MSM under the Medical Student Capitation Program.	(\$610,666)
Total Change	(\$610,666)

Department of Community Health

FY 2018 Program Budgets

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Recommended Change:

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

- | | |
|--|------------------|
| 1. Transfer funds from Morehouse School of Medicine (MSM) Operating Grant to the Undergraduate Medical Education Program to support certified Georgia residents at MSM under the Medical Student Capitation Program. | \$610,666 |
| Total Change | \$610,666 |

Georgia Composite Medical Board

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

Recommended Change:

- | | |
|--|-----------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$32,465 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,255 |
| 3. Reflect an adjustment in merit system assessments. | (311) |
| 4. Provide additional funds to retain criminal investigators. | 49,375 |
| Total Change | \$82,784 |

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$27,882 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,027 |
| 3. Reflect an adjustment in merit system assessments. | 151 |
| Total Change | \$29,060 |

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Departmental Administration and Program Support	\$480,233,985	\$520,342,651	\$394,059,740	\$391,303,802	\$394,289,934
Georgia Board of Dentistry	733,558	753,637	818,684	818,684	833,125
Georgia State Board of Pharmacy	721,066	771,560	756,419	756,419	768,932
Health Care Access and Improvement	19,780,885	23,722,119	28,055,923	28,055,923	28,062,012
Healthcare Facility Regulation	17,545,020	18,551,208	20,748,837	20,748,837	20,941,711
Indigent Care Trust Fund	439,528,101	453,932,580	399,662,493	399,662,493	399,662,493
Medicaid: Aged, Blind and Disabled	5,463,941,651	5,412,018,840	5,437,966,232	5,729,735,010	5,595,356,642
Medicaid: Low-Income Medicaid	3,962,617,391	4,148,360,930	4,316,849,891	4,533,567,911	4,501,342,870
PeachCare	306,566,742	242,369,038	424,262,374	424,262,374	424,632,410
State Health Benefit Plan	2,703,331,970	2,837,737,219	3,273,565,552	3,394,942,636	3,440,009,141
SUBTOTAL	\$13,395,000,369	\$13,658,559,782	\$14,296,746,145	\$14,923,854,089	\$14,805,899,270
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board for Physician Workforce: Board Administration	581,901	685,953	981,797	981,797	1,191,967
Georgia Board for Physician Workforce: Graduate Medical Education	8,852,838	9,849,786	11,185,863	12,206,993	13,139,792
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	22,769,911	59,039,911	24,039,911	24,039,911	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	15,933,642	58,971,870	23,971,870	23,361,204	23,361,204
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,067,354	1,435,574	1,710,000	1,710,000	1,710,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,087,250	2,119,068	2,437,218	3,047,884	3,047,884
Georgia Composite Medical Board	2,650,553	3,235,255	2,698,841	2,698,841	2,781,625
Georgia Drugs and Narcotics Agency	2,023,647	2,062,753	2,214,677	2,214,677	2,243,737
SUBTOTAL (ATTACHED AGENCIES)	\$55,967,096	\$137,400,170	\$69,240,177	\$70,261,307	\$71,516,120
Total Funds	\$13,450,967,465	\$13,795,959,952	\$14,365,986,322	\$14,994,115,396	\$14,877,415,390
Less:					
Federal Funds	7,171,440,382	7,361,727,957	7,363,159,783	7,687,175,789	7,659,049,474
Federal Recovery Funds	46,208,287	16,501,256	0	0	0
Other Funds	3,253,384,983	3,374,987,161	3,798,006,996	3,919,384,080	4,056,822,309
Prior Year State Funds	0	12,866,425	0	0	0
SUBTOTAL	\$10,471,033,652	\$10,766,082,799	\$11,161,166,779	\$11,606,559,869	\$11,715,871,783

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Hospital Provider Payment	278,958,076	270,602,167	283,993,012	283,993,012	310,893,887
Nursing Home Provider Fees	175,413,852	163,523,682	167,969,114	167,969,114	171,469,380
State General Funds	2,415,593,628	2,487,966,298	2,652,773,436	2,835,509,420	2,567,078,050
Tobacco Settlement Funds	109,968,257	107,785,006	100,083,981	100,083,981	112,102,290
TOTAL STATE FUNDS	\$2,979,933,813	\$3,029,877,153	\$3,204,819,543	\$3,387,555,527	\$3,161,543,607

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$2,652,773,436	(\$85,695,386)	\$2,567,078,050
Tobacco Settlement Funds	100,083,981	12,018,309	112,102,290
Nursing Home Provider Fees	167,969,114	3,500,266	171,469,380
Hospital Provider Payment	283,993,012	26,900,875	310,893,887
TOTAL STATE FUNDS	\$3,204,819,543	(\$43,275,936)	\$3,161,543,607
Medical Assistance Program	6,878,213,716	295,519,655	7,173,733,371
State Children's Insurance Program	458,302,666	370,036	458,672,702
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$7,363,159,783	\$295,889,691	\$7,659,049,474
Other Funds	3,798,006,996	258,815,313	4,056,822,309
TOTAL OTHER FUNDS	\$3,798,006,996	\$258,815,313	\$4,056,822,309
Total Funds	\$14,365,986,322	\$511,429,068	\$14,877,415,390

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration and Program Support			
State General Funds	\$63,264,314	\$230,194	\$63,494,508
Medical Assistance Program	268,755,764	0	268,755,764
State Children's Insurance Program	34,192,075	0	34,192,075
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	25,926,354	0	25,926,354
TOTAL FUNDS	\$394,059,740	\$230,194	\$394,289,934
Georgia Board of Dentistry			
State General Funds	\$818,684	\$14,441	\$833,125
TOTAL FUNDS	\$818,684	\$14,441	\$833,125
Georgia State Board of Pharmacy			
State General Funds	\$756,419	\$12,513	\$768,932
TOTAL FUNDS	\$756,419	\$12,513	\$768,932
Health Care Access and Improvement			
State General Funds	\$11,609,372	\$6,089	\$11,615,461
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$28,055,923	\$6,089	\$28,062,012
Healthcare Facility Regulation			
State General Funds	\$11,010,519	\$192,874	\$11,203,393
Medical Assistance Program	3,733,665	0	3,733,665
Federal Funds Not Itemized	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$20,748,837	\$192,874	\$20,941,711
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Other Funds	142,586,524	0	142,586,524
TOTAL FUNDS	\$399,662,493	\$0	\$399,662,493
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,454,501,983	(\$14,245,838)	\$1,440,256,145
Tobacco Settlement Funds	6,191,806	0	6,191,806
Nursing Home Provider Fees	167,969,114	3,500,266	171,469,380
Hospital Provider Payment	29,862,365	2,843,672	32,706,037

Department of Community Health
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Medical Assistance Program	3,447,022,130	117,453,206	3,564,475,336
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	47,839,104	377,470,724
TOTAL FUNDS	\$5,437,966,232	\$157,390,410	\$5,595,356,642
Medicaid: Low-Income Medicaid			
State General Funds	\$1,041,871,968	(\$74,181,602)	\$967,690,366
Tobacco Settlement Funds	93,892,175	12,018,309	105,910,484
Hospital Provider Payment	254,130,647	24,057,203	278,187,850
Medical Assistance Program	2,901,209,938	178,066,449	3,079,276,387
Other Funds	25,745,163	44,532,620	70,277,783
TOTAL FUNDS	\$4,316,849,891	\$184,492,979	\$4,501,342,870
PeachCare			
State Children's Insurance Program	\$424,110,591	\$370,036	\$424,480,627
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$424,262,374	\$370,036	\$424,632,410
State Health Benefit Plan			
Other Funds	\$3,273,565,552	\$166,443,589	\$3,440,009,141
TOTAL FUNDS	\$3,273,565,552	\$166,443,589	\$3,440,009,141
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$981,797	\$210,170	\$1,191,967
TOTAL FUNDS	\$981,797	\$210,170	\$1,191,967
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$11,185,863	\$1,953,929	\$13,139,792
TOTAL FUNDS	\$11,185,863	\$1,953,929	\$13,139,792
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$24,039,911	\$0	\$24,039,911
TOTAL FUNDS	\$24,039,911	\$0	\$24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$23,971,870	(\$610,666)	\$23,361,204
TOTAL FUNDS	\$23,971,870	(\$610,666)	\$23,361,204
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$1,710,000	\$0	\$1,710,000
TOTAL FUNDS	\$1,710,000	\$0	\$1,710,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,437,218	\$610,666	\$3,047,884
TOTAL FUNDS	\$2,437,218	\$610,666	\$3,047,884
Georgia Composite Medical Board			
State General Funds	\$2,398,841	\$82,784	\$2,481,625

Department of Community Health

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Other Funds	300,000	0	300,000
TOTAL FUNDS	\$2,698,841	\$82,784	\$2,781,625
Georgia Drugs and Narcotics Agency			
State General Funds	\$2,214,677	\$29,060	\$2,243,737
TOTAL FUNDS	\$2,214,677	\$29,060	\$2,243,737

Department of Community Supervision

Roles and Responsibilities

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

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision (DCS) is responsible for the effective and efficient supervision of approximately 180,000 adult felony offenders. Beginning July 1, 2016, DCS will be responsible for Class A and Class B designated juvenile offenders.

FIELD 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.

COURT, BOARD, AND FIELD SERVICES

The Court, Board and Field Services Division offers a number of 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

- Misdemeanor Probation Oversight
- Sentencing Alternatives
- Day Reporting Centers
- Probation Reporting Contact Center
- Electronic and Voice Monitoring
- Community Counseling Services
- Maxout Reentry Program (M.O.R.E.)

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.

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 coordinates the statewide Domestic Violence Fatality Review Project.

AUTHORITY

Title 42, Official Code of Georgia Annotated.

Department of Community Supervision

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$160,518,678	\$21,878,697	\$182,397,375
TOTAL STATE FUNDS	\$160,518,678	\$21,878,697	\$182,397,375
Other Funds	10,000	0	10,000
TOTAL OTHER FUNDS	\$10,000	\$0	\$10,000
Total Funds	\$160,528,678	\$21,878,697	\$182,407,375

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$109,865
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,000
3. Increase funds to provide a 20% pay increase for law enforcement officers.	58,262
4. Provide additional funds to retain criminal investigators.	26,179
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,424)
6. Reflect an adjustment in merit system assessments.	2,263
Total Change	\$193,145

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$342,023
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	84,828
3. Increase funds to provide a 20% pay increase for law enforcement officers.	19,731,209
4. Provide additional funds to retain criminal investigators.	422,947
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(142,912)
6. Reflect an adjustment in merit system assessments.	38,402
7. Provide funds for operating expenses at Gwinnett Day Reporting Center.	550,000
Total Change	\$21,026,497

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$60,863
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Department of Community Supervision

FY 2018 Program Budgets

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,567
3. Increase funds to provide a 20% pay increase for law enforcement officers.	17,947
4. Provide additional funds to retain criminal investigators.	35,564
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	413
6. Reflect an adjustment in merit system assessments.	1,146
7. Replace loss of federal funds with state funds for five community coordinators.	388,945
Total Change	\$507,445

Other Changes

8. Pursuant to SB 367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall no longer be attached to the Department of Community Supervision for administrative purposes.	Yes
Total Change	\$0

Misdemeanor Probation

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,264
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	401
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(676)
4. Reflect an adjustment in merit system assessments.	182
Total Change	\$9,171

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,616
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	317
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	131
4. Reflect an adjustment in merit system assessments.	375
5. Replace the loss of other funds with state funds for operating expenses.	133,000
Total Change	\$142,439

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Departmental Administration	\$0	\$8,755,206	\$9,137,028	\$9,137,028	\$9,330,173
Field Services	0	22,050,420	145,594,620	146,694,620	166,621,117
Governor's Office of Transition, Support, and Reentry	0	3,307,061	4,775,054	5,163,999	5,282,499
Misdemeanor Probation	0	537,705	629,988	629,988	639,159
SUBTOTAL	\$0	\$34,650,392	\$160,136,690	\$161,625,635	\$181,872,948
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	0	493,619	391,988	391,988	534,427
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$493,619	\$391,988	\$391,988	\$534,427
Total Funds	\$0	\$35,144,011	\$160,528,678	\$162,017,623	\$182,407,375
Less:					
Federal Funds	0	360,932	0	0	0
Other Funds	0	777,312	10,000	10,000	10,000
SUBTOTAL	\$0	\$1,138,244	\$10,000	\$10,000	\$10,000
State General Funds	0	34,005,767	160,518,678	162,007,623	182,397,375
TOTAL STATE FUNDS	\$0	\$34,005,767	\$160,518,678	\$162,007,623	\$182,397,375

Department of Community Supervision

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$160,518,678	\$21,878,697	\$182,397,375
TOTAL STATE FUNDS	\$160,518,678	\$21,878,697	\$182,397,375
Other Funds	10,000	0	10,000
TOTAL OTHER FUNDS	\$10,000	\$0	\$10,000
Total Funds	\$160,528,678	\$21,878,697	\$182,407,375

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration			
State General Funds	\$9,137,028	\$193,145	\$9,330,173
TOTAL FUNDS	\$9,137,028	\$193,145	\$9,330,173
Field Services			
State General Funds	\$145,584,620	\$21,026,497	\$166,611,117
Other Funds	10,000	0	10,000
TOTAL FUNDS	\$145,594,620	\$21,026,497	\$166,621,117
Governor's Office of Transition, Support, and Reentry			
State General Funds	\$4,775,054	\$507,445	\$5,282,499
TOTAL FUNDS	\$4,775,054	\$507,445	\$5,282,499
Misdemeanor Probation			
State General Funds	\$629,988	\$9,171	\$639,159
TOTAL FUNDS	\$629,988	\$9,171	\$639,159
Agencies Attached for Administrative Purposes:			
Georgia Commission on Family Violence			
State General Funds	\$391,988	\$142,439	\$534,427
TOTAL FUNDS	\$391,988	\$142,439	\$534,427

Department of Corrections

Roles and Responsibilities

The Georgia Department of Corrections (DOC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 50,000 of these offenders are serving prison sentences.

As part of its strategic plan, the Department has developed the following priorities:

- A continuum of balanced sanctions is available to the criminal justice system.
- Sound correctional practices are founded upon reliable and timely information.
- Citizens are safe from incarcerated and supervised inmates; correctional environments will be safe, secure, and disciplined for all staff and offenders.
- Communications are hallmarked by enhanced public awareness, collaborative partnerships, and effective departmental teamwork.
- A highly trained and professional workforce is available to achieve the Department's mission, both today and in years to come.
- Inmates are prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.

AGENCY OPERATIONS

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

DOC 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 DOC 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 (23): 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), one Probation Boot Camp, and one Parole Revocation Center: These three programs offer a short-term, intensive incarceration period that enforces strict discipline and military 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. DOC requires residents to have jobs in the local community, pay room and board to the center, and support their families.
- Private Prisons (4): Corrections Corporation of America 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 8 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.
- The agency also seeks to support criminal justice reform initiatives through 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 appropriated cost of incarcerating state prisoners in their local facilities 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, Official Code of Georgia Annotated.

Department of Corrections
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$1,122,345,607	\$77,691,570	\$1,200,037,177
TOTAL STATE FUNDS	\$1,122,345,607	\$77,691,570	\$1,200,037,177
Federal Funds Not Itemized	170,555	0	170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555
Other Funds	13,564,603	0	13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,136,080,765	\$77,691,570	\$1,213,772,335

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$388,463 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 11,068 |
| 3. Provide additional funds to retain criminal investigators. | 740,116 |
| 4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (7,463) |
| 5. Reflect an adjustment in merit system assessments. | (5,398) |
| Total Change | \$1,126,786 |

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$528,864 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 22,855 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (15,410) |
| 4. Reflect an adjustment in merit system assessments. | (11,147) |
| 5. Increase funds to expand the GED fast track program at detention centers. | 351,827 |
| Total Change | \$876,989 |

Department of Corrections

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$23,156
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	934
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(630)
4. Reflect an adjustment in merit system assessments.	(456)
Total Change	\$23,004

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$174,711
2. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Department of Juvenile Justice medical personnel effective July 1, 2017.	162,922
3. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2017.	1,337,623
4. Increase funds for the employer share of health insurance for Board of Regents contracted employees.	304,875
5. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,966
6. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Georgia Correctional Healthcare employees and Department of Juvenile Justice medical personnel in the physical health contract.	1,359,864
7. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,022)
8. Reflect an adjustment in merit system assessments.	(2,910)
9. Provide funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility.	8,778,894
10. Increase funds to cover expenses related to an increase in Hepatitis C treatments.	10,000,000
11. Increase funds to address rising costs of generic (bulk) prescription medications.	5,964,620
12. Increase funds to address rising costs of HIV medications.	2,164,392
13. Increase funds to address rising costs of psychotropic medications.	485,688
14. Increase funds to address rising costs of chemotherapy medications.	861,408
15. Increase funds for 18 contracted mental health positions for a 66% increase in staffing.	1,888,608
16. Increase funds for eight contracted dental health positions for an 80% increase in staffing.	764,928
17. Increase funds to cover the Department of Juvenile Justice's portion of the administrative costs of the physical health contract with Augusta University.	1,000,000
18. Transfer funds from the Department of Juvenile Justice's Secure Detention (RYDC) program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University.	12,172,584
19. Transfer funds from the Department of Juvenile Justice's Secure Commitment (YDC) program for the addition of Department of Juvenile Justice medical personnel, pharmacy costs, and administrative costs to the physical health contract with Augusta University.	8,056,496
Total Change	\$55,476,647

Department of Corrections

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$69,479
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,264
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,526)
4.	Reflect an adjustment in merit system assessments.	(1,104)
Total Change		\$69,113

Private Prisons

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

Recommended Change:

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

State Prisons

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,947,590
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	337,940
3.	Provide additional funds to retain criminal investigators.	981,346
4.	Provide additional funds to retain canine officers.	83,243
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(227,855)
6.	Reflect an adjustment in merit system assessments.	(164,824)
7.	Increase funds for six months of operating expenses for Metro Re-entry Prison.	6,302,513
8.	Increase funds to convert 30 part-time teaching positions to full-time positions to provide educational enhancements to academic programs in state prisons.	1,438,170
9.	Increase funds for literacy and math instructional software at all facilities statewide.	568,323
10.	Increase funds to add one regional CTE Social Services Program Consultant position.	95,877
11.	Increase funds and utilize existing funds of \$812,960 to expand vocational/technical programs at ten state prisons.	927,040
Total Change		\$19,289,363

Department of Corrections

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$472,404
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	16,890
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,388)
4. Reflect an adjustment in merit system assessments.	(8,238)
5. Increase funds to expand vocational/technical programs at six transition centers.	360,000
Total Change	\$829,668

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
County Jail Subsidy	\$7,722	\$660	\$5,000	\$5,000	\$5,000
Departmental Administration	42,109,882	38,774,872	36,212,962	36,212,962	37,339,748
Detention Centers	31,239,563	33,039,920	38,791,091	38,791,091	39,668,080
Food and Farm Operations	27,675,120	28,061,303	27,585,059	27,585,059	27,608,063
Health	199,368,523	207,771,903	204,683,131	236,752,139	260,159,778
Offender Management	42,870,009	42,678,395	43,575,497	43,575,497	43,644,610
Private Prisons	133,037,452	135,389,910	135,395,608	135,395,608	135,395,608
Probation Supervision	115,229,394	98,155,860	0	0	0
State Prisons	579,289,047	601,968,449	618,177,696	618,177,696	637,467,059
Transition Centers	29,706,753	30,543,210	31,654,721	31,654,721	32,484,389
SUBTOTAL	\$1,200,533,465	\$1,216,384,482	\$1,136,080,765	\$1,168,149,773	\$1,213,772,335
Total Funds	\$1,200,533,465	\$1,216,384,482	\$1,136,080,765	\$1,168,149,773	\$1,213,772,335
Less:					
Federal Funds	4,142,165	4,594,732	170,555	170,555	170,555
Other Funds	44,680,269	43,457,812	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$48,822,434	\$48,052,544	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,151,711,031	1,168,331,938	1,122,345,607	1,154,414,615	1,200,037,177
TOTAL STATE FUNDS	\$1,151,711,031	\$1,168,331,938	\$1,122,345,607	\$1,154,414,615	\$1,200,037,177

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$1,122,345,607	\$77,691,570	\$1,200,037,177
TOTAL STATE FUNDS	\$1,122,345,607	\$77,691,570	\$1,200,037,177
Federal Funds Not Itemized	170,555	0	170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555
Other Funds	13,564,603	0	13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,136,080,765	\$77,691,570	\$1,213,772,335

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
County Jail Subsidy			
State General Funds	\$5,000	\$0	\$5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000
Departmental Administration			
State General Funds	\$36,212,962	\$1,126,786	\$37,339,748
TOTAL FUNDS	\$36,212,962	\$1,126,786	\$37,339,748
Detention Centers			
State General Funds	\$38,341,091	\$876,989	\$39,218,080
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$38,791,091	\$876,989	\$39,668,080
Food and Farm Operations			
State General Funds	\$27,585,059	\$23,004	\$27,608,063
TOTAL FUNDS	\$27,585,059	\$23,004	\$27,608,063
Health			
State General Funds	\$204,222,576	\$55,476,647	\$259,699,223
Federal Funds Not Itemized	70,555	0	70,555
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$204,683,131	\$55,476,647	\$260,159,778
Offender Management			
State General Funds	\$43,545,497	\$69,113	\$43,614,610
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$43,575,497	\$69,113	\$43,644,610
Private Prisons			
State General Funds	\$135,395,608	\$0	\$135,395,608
TOTAL FUNDS	\$135,395,608	\$0	\$135,395,608
State Prisons			
State General Funds	\$605,383,093	\$19,289,363	\$624,672,456
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$618,177,696	\$19,289,363	\$637,467,059
Transition Centers			
State General Funds	\$31,654,721	\$829,668	\$32,484,389
TOTAL FUNDS	\$31,654,721	\$829,668	\$32,484,389

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.

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 who are unemployed, drug-free, not involved in the criminal justice system, and high-school dropouts, 16 to 18 years of age.

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped, fully 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 State Defense Force is to serve as a caretaker administration in the event of a full mobilization, and to provide assistance during emergencies and natural disasters, as well as support for the staging of special events.

AUTHORITY

Title 38, Official Code of Georgia Annotated.

Department of Defense
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$11,568,382	\$491,652	\$12,060,034
TOTAL STATE FUNDS	\$11,568,382	\$491,652	\$12,060,034
Federal Funds Not Itemized	53,204,273	0	53,204,273
TOTAL FEDERAL FUNDS	\$53,204,273	\$0	\$53,204,273
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	\$3,262,875	\$0	\$3,262,875
Total Funds	\$68,035,530	\$491,652	\$68,527,182

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,090
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	240
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(90)
4. Reflect an adjustment in merit system assessments.	(102)
Total Change	\$12,138

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$27,132
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,475
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(925)
4. Reflect an adjustment in merit system assessments.	(1,047)
Total Change	\$27,635

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$27,260
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Department of Defense
FY 2018 Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,783
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(666)
4.	Reflect an adjustment in merit system assessments.	(755)
5.	Increase funds to provide state match for Youth Challenge Academy employee retention initiative.	424,257
	Total Change	<hr/> \$451,879

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Departmental Administration	\$1,816,771	\$1,864,744	\$1,910,607	\$1,910,607	\$1,922,745
Military Readiness	50,898,740	45,301,500	43,124,747	43,124,747	43,152,382
Youth Educational Services	14,008,541	16,616,882	23,000,176	23,000,176	23,452,055
SUBTOTAL	\$66,724,052	\$63,783,126	\$68,035,530	\$68,035,530	\$68,527,182
Total Funds	\$66,724,052	\$63,783,126	\$68,035,530	\$68,035,530	\$68,527,182
Less:					
Federal Funds	55,129,820	48,955,303	53,204,273	53,204,273	53,204,273
Other Funds	2,207,255	3,135,593	3,262,875	3,262,875	3,262,875
Prior Year State Funds	0	99,999	0	0	0
SUBTOTAL	\$57,337,075	\$52,190,895	\$56,467,148	\$56,467,148	\$56,467,148
State General Funds	9,386,977	11,592,231	11,568,382	11,568,382	12,060,034
TOTAL STATE FUNDS	\$9,386,977	\$11,592,231	\$11,568,382	\$11,568,382	\$12,060,034

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$11,568,382	\$491,652	\$12,060,034
TOTAL STATE FUNDS	\$11,568,382	\$491,652	\$12,060,034
Federal Funds Not Itemized	53,204,273	0	53,204,273
TOTAL FEDERAL FUNDS	\$53,204,273	\$0	\$53,204,273
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	\$3,262,875	\$0	\$3,262,875
Total Funds	\$68,035,530	\$491,652	\$68,527,182

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration			
State General Funds	\$1,187,079	\$12,138	\$1,199,217
Federal Funds Not Itemized	723,528	0	723,528
TOTAL FUNDS	\$1,910,607	\$12,138	\$1,922,745
Military Readiness			
State General Funds	\$5,226,228	\$27,635	\$5,253,863
Federal Funds Not Itemized	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997
TOTAL FUNDS	\$43,124,747	\$27,635	\$43,152,382
Youth Educational Services			
State General Funds	\$5,155,075	\$451,879	\$5,606,954
Federal Funds Not Itemized	17,841,223	0	17,841,223
Other Funds	3,878	0	3,878
TOTAL FUNDS	\$23,000,176	\$451,879	\$23,452,055

Department of Driver Services

Roles and Responsibilities

The Department of Driver Services (DDS) was established by Executive Order on July 1, 2005, in accordance with HB 501.

CUSTOMER SERVICE SUPPORT

The Customer Service Support 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, business analysis, 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 testing customer service centers, and seven part-time testing 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

Chapter 16 of Title 40, Official Code of Georgia Annotated.

Department of Driver Services

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$67,673,016	\$1,417,756	\$69,090,772
TOTAL STATE FUNDS	\$67,673,016	\$1,417,756	\$69,090,772
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$70,517,137	\$1,417,756	\$71,934,893

Customer Service Support

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$91,279 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 2,098 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 9,667 |
| 4. Reflect an adjustment in merit system assessments. | (1,722) |

Total Change

\$101,322

Other Changes

- | | |
|---|-----|
| 5. Reflect a change in program name from Customer Service Support to Departmental Administration. | Yes |
| 6. Reflect a change in the purpose statement. | Yes |

Total Change

\$0

License Issuance

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

Recommended Change:

- | | |
|--|-----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$581,156 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 23,192 |
| 3. Provide additional funds to retain criminal investigators. | 236,062 |
| 4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 106,895 |
| 5. Reflect an adjustment in merit system assessments. | (11,518) |
| 6. Replace the loss of federal funds with state funds to support five full-time and one part-time investigative assistant positions. | 261,470 |
| 7. Increase funds for two full-time and two part-time driver examiner positions at the Sandy Springs Customer Service Center. | 106,033 |

Total Change

\$1,303,290

Department of Driver Services

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,783
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	665
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,066
4. Reflect an adjustment in merit system assessments.	(370)
Total Change	<hr/> \$13,144

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Customer Service Support	\$9,876,999	\$10,214,137	\$10,190,297	\$10,190,297	\$10,291,619
License Issuance	56,143,046	59,691,395	58,875,391	58,875,391	60,178,681
Regulatory Compliance	1,666,966	1,555,903	1,451,449	1,451,449	1,464,593
SUBTOTAL	\$67,687,011	\$71,461,435	\$70,517,137	\$70,517,137	\$71,934,893
Total Funds	\$67,687,011	\$71,461,435	\$70,517,137	\$70,517,137	\$71,934,893
Less:					
Federal Funds	990,443	898,171	0	0	0
Other Funds	3,687,675	4,012,853	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$4,678,118	\$4,911,024	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	63,008,893	66,550,411	67,673,016	67,673,016	69,090,772
TOTAL STATE FUNDS	\$63,008,893	\$66,550,411	\$67,673,016	\$67,673,016	\$69,090,772

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$67,673,016	\$1,417,756	\$69,090,772
TOTAL STATE FUNDS	\$67,673,016	\$1,417,756	\$69,090,772
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$70,517,137	\$1,417,756	\$71,934,893

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Customer Service Support			
State General Funds	\$9,689,440	\$101,322	\$9,790,762
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$10,190,297	\$101,322	\$10,291,619
License Issuance			
State General Funds	\$57,047,556	\$1,303,290	\$58,350,846
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$58,875,391	\$1,303,290	\$60,178,681
Regulatory Compliance			
State General Funds	\$936,020	\$13,144	\$949,164
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,451,449	\$13,144	\$1,464,593

Bright from the Start: Georgia 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 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 3,190 child care learning centers and over 1,800 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.

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 86 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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$55,569,342	\$5,587,144	\$61,156,486
Lottery Funds	357,846,380	6,999,233	364,845,613
TOTAL STATE FUNDS	\$413,415,722	\$12,586,377	\$426,002,099
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	125,696,047	0	125,696,047
Federal Funds Not Itemized	152,563,964	0	152,563,964
TOTAL FEDERAL FUNDS	\$375,878,099	\$0	\$375,878,099
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660
Other Funds	160,000	0	160,000
TOTAL OTHER FUNDS	\$160,000	\$0	\$160,000
Total Funds	\$803,149,481	\$12,586,377	\$815,735,858

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:

State General Funds

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$39,614 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,435 |
| 3. Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers. | 5,546,095 |

Total Change

\$5,587,144

Other Changes

- | | |
|--|-----|
| 4. Transfer 135 Childcare and Parent Services positions from the Child Care Services, Child Welfare Services, Departmental Administration, and Federal Eligibility Benefit Services programs in the Department of Human Services and utilize existing federal funds to provide eligibility services. | Yes |
|--|-----|

Total Change

\$0

Nutrition

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

Recommended Change:

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

Total Change

\$0

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

- | | |
|--|-------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$5,204,708 |
|--|-------------|

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

FY 2018 Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,559
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	1,789,855
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	788
5.	Reflect an adjustment in merit system assessments.	323
	Total Change	<hr/> \$6,999,233

Quality Initiatives

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

Recommended Change:

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

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

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Child Care Services	\$245,250,157	\$233,011,367	\$259,615,326	\$259,615,326	\$265,202,470
Nutrition	131,927,685	140,789,360	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	312,211,532	314,638,869	358,021,380	359,487,627	365,020,613
Quality Initiatives	24,137,013	31,772,985	37,512,775	37,512,775	37,512,775
SUBTOTAL	\$713,526,387	\$720,212,581	\$803,149,481	\$804,615,728	\$815,735,858
Total Funds	\$713,526,387	\$720,212,581	\$803,149,481	\$804,615,728	\$815,735,858
Less:					
Federal Funds	341,587,574	340,902,542	375,878,099	375,878,099	375,878,099
Federal Recovery Funds	4,315,475	9,165,276	13,695,660	13,695,660	13,695,660
Other Funds	75,853	156,382	160,000	160,000	160,000
SUBTOTAL	\$345,978,902	\$350,224,200	\$389,733,759	\$389,733,759	\$389,733,759
Lottery Funds	312,053,998	314,460,869	357,846,380	359,312,627	364,845,613
State General Funds	55,493,487	55,527,512	55,569,342	55,569,342	61,156,486
TOTAL STATE FUNDS	\$367,547,485	\$369,988,381	\$413,415,722	\$414,881,969	\$426,002,099

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

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$55,569,342	\$5,587,144	\$61,156,486
Lottery Funds	357,846,380	6,999,233	364,845,613
TOTAL STATE FUNDS	\$413,415,722	\$12,586,377	\$426,002,099
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	125,696,047	0	125,696,047
Federal Funds Not Itemized	152,563,964	0	152,563,964
TOTAL FEDERAL FUNDS	\$375,878,099	\$0	\$375,878,099
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660
Other Funds	160,000	0	160,000
TOTAL OTHER FUNDS	\$160,000	\$0	\$160,000
Total Funds	\$803,149,481	\$12,586,377	\$815,735,858

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Child Care Services			
State General Funds	\$55,569,342	\$5,587,144	\$61,156,486
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	102,013,932	0	102,013,932
Federal Funds Not Itemized	4,388,964	0	4,388,964
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$259,615,326	\$5,587,144	\$265,202,470
Nutrition			
Federal Funds Not Itemized	\$148,000,000	\$0	\$148,000,000
TOTAL FUNDS	\$148,000,000	\$0	\$148,000,000
Pre-Kindergarten Program			
Lottery Funds	\$357,846,380	\$6,999,233	\$364,845,613
Federal Funds Not Itemized	175,000	0	175,000
TOTAL FUNDS	\$358,021,380	\$6,999,233	\$365,020,613
Quality Initiatives			
Child Care and Development Block Grant	\$23,682,115	\$0	\$23,682,115
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
Other Funds	135,000	0	135,000
TOTAL FUNDS	\$37,512,775	\$0	\$37,512,775

Department of Economic Development

Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) is the state's sales and marketing arm that serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, aligning workforce education and training with in-demand jobs, 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 a variety of services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs. The division promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers through its International Relations and Trade program.

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 provides assistance to local communities to help build enabling business environments in support of small business.

INNOVATION AND TECHNOLOGY

The Innovation and Technology Office (ITO) is aimed at attracting high technology and biotech companies to locate and grow in Georgia. The office works with communities, companies, and institutions all over the state to identify and cultivate exceptional talent.

FILM, MUSIC, and DIGITAL ENTERTAINMENT

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 division works in partnership with local and regional tourism organizations in the development of tourism products and promotions. Through its network of regional representatives, it also assists the state's communities and attractions in reaching potential travelers to their areas.

COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local government, and arts organizations to educate and encourage use of arts as a tool for economic development. GCA builds the capacity of this vital industry, preserves our cultural heritage and creates increased access to high quality arts experiences.

WORKFORCE DIVISION

The Georgia Department of Economic Development's Workforce Division or the Governor's Office of Workforce Development, was created in August 2006 to administer the Workforce Innovation and Opportunity Act (WIOA) funds under the leadership of the State Workforce Development Board (SWDB). While the Workforce Division's primary responsibility is to manage WIOA under the leadership of the State Workforce Development Board, the office is also focused on the broader mission of ensuring that education and training in Georgia is geared toward in-demand jobs.

ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland river 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 the Georgia Dome, Centennial Olympic Park, and related facilities, which host sporting and entertainment events.

AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.

Department of Economic Development

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$32,278,101	\$886,837	\$33,164,938
TOTAL STATE FUNDS	\$32,278,101	\$886,837	\$33,164,938
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$106,299,419	\$886,837	\$107,186,256

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$65,419
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,409
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(619)
4. Reflect an adjustment in merit system assessments.	361
Total Change	\$67,570

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,585
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	463
3. Reflect an adjustment in merit system assessments.	69
Total Change	\$13,117

Georgia Council for the Arts

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,530
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	314
3. Reflect an adjustment in merit system assessments.	47
4. Provide funds for one program associate position.	65,000
Total Change	\$73,891

Department of Economic Development

FY 2018 Program Budgets

Georgia Council for the Arts - Special Project

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

Recommended Change:

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

Global Commerce

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

Recommended Change:

- | | | |
|----|---|------------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$112,941 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 4,160 |
| 3. | Reflect an adjustment in merit system assessments. | 623 |
| 4. | Provide funds for contractual services for the economic development outreach initiative in China. | 400,000 |
| 5. | Provide funds for one trade representative position (\$90,000) and one project manager position (\$90,000). | 180,000 |
| | Total Change | \$697,724 |

Governor's Office of Workforce Development

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

Recommended Change:

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

Innovation and Technology

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

Recommended Change:

- | | | |
|----|---|-----------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$10,090 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 372 |
| 3. | Reflect an adjustment in merit system assessments. | 56 |
| | Total Change | \$10,518 |

Department of Economic Development

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$14,052
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	518
3. Reflect an adjustment in merit system assessments.	78
Total Change	\$14,648

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$80,942
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,981
3. Reflect an adjustment in merit system assessments.	446
4. Provide funds for the new visitor information center at Hartsfield-Jackson Atlanta International Airport.	125,000
5. Eliminate one-time funds for the National Infantry Museum.	(100,000)
6. Eliminate one-time funds for the Martin Luther King Center for Nonviolent Social Change.	(100,000)
Total Change	\$9,369

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Departmental Administration	\$4,275,965	\$4,479,440	\$4,628,550	\$4,628,550	\$4,696,120
Film, Video, and Music	922,533	1,096,636	1,118,845	1,118,845	1,131,962
Georgia Council for the Arts	1,388,790	1,448,908	1,375,899	1,375,899	1,449,790
Georgia Council for the Arts - Special Project	0	286,111	300,000	300,000	300,000
Global Commerce	13,092,664	14,032,360	11,264,286	11,264,286	11,962,010
Governor's Office of Workforce Development	157,677,354	95,864,705	73,361,918	73,361,918	73,361,918
Innovation and Technology	9,156,653	1,522,520	1,542,296	1,542,296	1,552,814
Small and Minority Business Development	933,108	950,889	976,342	976,342	990,990
Tourism	9,552,551	11,268,637	11,731,283	11,731,283	11,740,652
SUBTOTAL	\$196,999,618	\$130,950,206	\$106,299,419	\$106,299,419	\$107,186,256
Total Funds	\$196,999,618	\$130,950,206	\$106,299,419	\$106,299,419	\$107,186,256
Less:					
Federal Funds	158,234,865	96,472,317	74,021,318	74,021,318	74,021,318
Other Funds	3,197,870	3,188,107	0	0	0
SUBTOTAL	\$161,432,735	\$99,660,424	\$74,021,318	\$74,021,318	\$74,021,318
State General Funds	33,766,955	31,289,782	32,278,101	32,278,101	33,164,938
Tobacco Settlement Funds	1,799,928	0	0	0	0
TOTAL STATE FUNDS	\$35,566,883	\$31,289,782	\$32,278,101	\$32,278,101	\$33,164,938

Department of Economic Development
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$32,278,101	\$886,837	\$33,164,938
TOTAL STATE FUNDS	\$32,278,101	\$886,837	\$33,164,938
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$106,299,419	\$886,837	\$107,186,256

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration			
State General Funds	\$4,628,550	\$67,570	\$4,696,120
TOTAL FUNDS	\$4,628,550	\$67,570	\$4,696,120
Film, Video, and Music			
State General Funds	\$1,118,845	\$13,117	\$1,131,962
TOTAL FUNDS	\$1,118,845	\$13,117	\$1,131,962
Georgia Council for the Arts			
State General Funds	\$716,499	\$73,891	\$790,390
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,375,899	\$73,891	\$1,449,790
Georgia Council for the Arts - Special Project			
State General Funds	\$300,000	\$0	\$300,000
TOTAL FUNDS	\$300,000	\$0	\$300,000
Global Commerce			
State General Funds	\$11,264,286	\$697,724	\$11,962,010
TOTAL FUNDS	\$11,264,286	\$697,724	\$11,962,010
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	\$0	\$73,361,918
TOTAL FUNDS	\$73,361,918	\$0	\$73,361,918
Innovation and Technology			
State General Funds	\$1,542,296	\$10,518	\$1,552,814
TOTAL FUNDS	\$1,542,296	\$10,518	\$1,552,814
Small and Minority Business Development			
State General Funds	\$976,342	\$14,648	\$990,990
TOTAL FUNDS	\$976,342	\$14,648	\$990,990
Tourism			
State General Funds	\$11,731,283	\$9,369	\$11,740,652
TOTAL FUNDS	\$11,731,283	\$9,369	\$11,740,652

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 203 state funded local education agencies in the state (180 school systems and 23 state commission charter schools) operating more than 2,263 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 \$8 billion in funding for education.

CURRICULUM, INSTRUCTION & 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 is now implementing the Georgia Milestones Assessment System (Georgia Milestones). Georgia Milestones is a comprehensive summative assessment program spanning grades 3 through high school, which is 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 will complete an end-of-grade assessment in each content area, while students in grades 3, 4, 6, and 7 will complete an end-of-grade assessment in Mathematics and English. High school students will 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 also administers a number of programs for students in need of additional services. These include 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 \$99.2 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. State funding has supported over 27,700 course enrollments for the 2015-2016 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 AGENCY

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission of Georgia (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. The SCSC 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 (SCSC). The SCSC operates autonomously, but is funded through the Department.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$8,911,091,964	\$515,718,126	\$9,426,810,090
TOTAL STATE FUNDS	\$8,911,091,964	\$515,718,126	\$9,426,810,090
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,916,471,000	0	1,916,471,000
TOTAL FEDERAL FUNDS	\$1,916,490,630	\$0	\$1,916,490,630
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FEDERAL RECOVERY FUNDS	\$133,773	\$0	\$133,773
Other Funds	38,905,963	0	38,905,963
TOTAL OTHER FUNDS	\$38,905,963	\$0	\$38,905,963
Total Funds	\$10,866,622,330	\$515,718,126	\$11,382,340,456

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$6,767
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	5,177
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(377)
5. Reflect an adjustment in merit system assessments.	66
Total Change	\$11,645

Audio-Video Technology and Film Grants

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

Recommended Change:

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

Business and Finance Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$125,312
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Department of Education

FY 2018 Program Budgets

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,615
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	7,135
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,674)
5. Reflect an adjustment in merit system assessments.	1,218
Total Change	\$136,606

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$56,441
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,133
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	20,329
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(588)
5. Reflect an adjustment in merit system assessments.	547
Total Change	\$77,862

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,668
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	416
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(129)
4. Reflect an adjustment in merit system assessments.	113
Total Change	\$12,068

Communities in Schools

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

Recommended Change:

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

Department of Education

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$54,657
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	911
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	17,403
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(482)
5.	Reflect an adjustment in merit system assessments.	531
Total Change		\$73,020

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:

State General Funds

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,051,492
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	1,164,696
4.	Reflect an adjustment in merit system assessments.	1
Total Change		\$2,216,227

Other Changes

5.	Utilize savings from student enrollment decline for staff training to improve instructional practices and for behavioral and therapeutic services contracts.	Yes
Total Change		\$0

Department of Education

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,924
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	154
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	26,652
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(391)
5. Reflect an adjustment in merit system assessments.	436
Total Change	\$71,775

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$197,054
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,233
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	22,699
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,187)
5. Reflect an adjustment in merit system assessments.	1,914
Total Change	\$225,713

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. Provide funds for a 2% salary increase.	\$211,238
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	202,124
3. Adjust funds for Residential Treatment Facilities based on attendance.	(560,639)
4. Increase funds for Sparsity Grants.	39,300
Total Change	(\$107,977)

Department of Education

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,449
2. Provide funds for a 2% salary increase.	484,841
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12
4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	4,710
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(77)
6. Reflect an adjustment in merit system assessments.	53
Total Change	\$494,988

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. Provide funds for a 2% salary increase.	\$432,960
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	637,635
3. Increase funds for enrollment growth and training and experience.	794,243
Total Change	\$1,864,838

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.	\$85,855,866
Total Change	\$85,855,866

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.	(\$73,101,650)
Total Change	(\$73,101,650)

Department of Education

FY 2018 Program Budgets

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. Provide funds for a 2% increase to the state base salary schedule effective September 1, 2017.	\$160,105,154
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	177,960,254
3. Increase funds for enrollment growth and training and experience.	133,281,108
4. Reduce funds for differentiated pay for newly certified math and science teachers.	(365,762)
5. Increase funds for school nurses.	178,289
6. Increase funds for the State Commission Charter School supplement.	11,319,816
7. Increase funds for the Special Needs Scholarship.	4,441,199
8. Increase funds for charter system grants.	9,390,501
Total Change	\$496,310,559

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. Provide funds for a 2% salary increase.	\$87,245
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	65,881
Total Change	\$153,126

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$157,595
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,816
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	48,223
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,861)
5. Reflect an adjustment in merit system assessments.	1,531
Total Change	\$209,304

Department of Education

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$413,862
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,813
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	152,157
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,575)
5.	Reflect an adjustment in merit system assessments.	4,022
6.	Increase funds for training and experience.	550,205
7.	Reduce funds for differentiated pay for newly certified math and science teachers.	(11,150)
	Total Change	\$1,108,334

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,250
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	708
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	10,261
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(322)
5.	Reflect an adjustment in merit system assessments.	294
	Total Change	\$41,191

Department of Education

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$42,810
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	720
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	21,098
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(413)
5. Reflect an adjustment in merit system assessments.	416
Total Change	\$64,631

Tuition for Multiple Disability Students

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

Recommended Change:

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

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Agricultural Education	\$10,004,319	\$10,895,215	\$11,110,978	\$11,116,155	\$11,122,623
Audio-Video Technology and Film Grants	0	0	2,500,000	2,500,000	2,500,000
Business and Finance Administration	29,146,691	37,654,871	28,458,062	28,465,197	28,594,668
Central Office	12,890,910	14,073,002	21,523,251	21,543,580	21,601,113
Charter Schools	9,589,582	2,151,203	2,159,942	2,159,942	2,172,010
Communities in Schools	1,033,100	1,053,100	1,203,100	1,203,100	1,203,100
Curriculum Development	5,606,057	5,595,087	6,735,622	6,753,025	6,808,642
Federal Programs	1,195,159,569	1,156,050,230	993,010,318	993,010,318	993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)	73,589,284	74,238,367	72,186,603	73,139,908	74,402,830
Georgia Virtual School	8,584,118	10,958,753	10,109,753	10,136,405	10,181,528
Information Technology Services	31,528,222	23,864,329	22,215,870	22,238,569	22,441,583
Non Quality Basic Education Formula Grants	10,825,216	10,644,109	11,304,618	11,545,796	11,196,641
Nutrition	715,963,208	752,314,829	853,875,157	853,879,867	854,370,145
Preschool Disabilities Services	30,051,758	31,446,339	33,698,294	34,166,202	35,563,132
Quality Basic Education Equalization	479,385,099	507,107,607	498,729,036	498,729,036	584,584,902
Quality Basic Education Local Five Mill Share	(1,673,965,532)	(1,664,571,231)	(1,704,062,671)	(1,704,062,671)	(1,777,164,321)
Quality Basic Education Program	9,002,234,402	9,503,905,669	9,835,244,320	10,009,145,853	10,331,554,879
Regional Education Service Agencies (RESAs)	9,941,161	10,223,951	10,810,033	10,875,914	10,963,159
School Improvement	9,279,335	13,246,851	16,244,583	16,292,806	16,453,887
State Charter School Commission Administration	3,057,368	3,549,483	3,697,463	3,697,463	3,697,463
State Interagency Transfers	26,791,222	29,442,954	0	0	0
State Schools	27,207,736	30,648,330	28,889,948	29,036,034	29,998,282
Technology/Career Education	43,610,556	39,995,004	62,936,484	62,946,745	62,977,675
Testing	40,049,017	38,957,664	42,489,620	42,510,718	42,554,251
Tuition for Multiple Disability Students	1,498,157	1,322,403	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$10,103,060,555	\$10,644,768,119	\$10,866,622,330	\$11,042,581,908	\$11,382,340,456
Total Funds	\$10,103,060,555	\$10,644,768,119	\$10,866,622,330	\$11,042,581,908	\$11,382,340,456
Less:					
Federal Funds	1,923,156,070	1,964,260,356	1,916,490,630	1,916,490,630	1,916,490,630
Federal Recovery Funds	51,656,073	2,499,857	133,773	133,773	133,773
Other Funds	54,463,423	54,756,271	38,905,963	38,905,963	38,905,963

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Prior Year State Funds	0	9,117,759	0	0	0
SUBTOTAL	\$2,029,275,566	\$2,030,634,243	\$1,955,530,366	\$1,955,530,366	\$1,955,530,366
RSR for K-12	0	204,347,430	0	0	0
State General Funds	8,073,784,989	8,409,786,446	8,911,091,964	9,087,051,542	9,426,810,090
TOTAL STATE FUNDS	\$8,073,784,989	\$8,614,133,876	\$8,911,091,964	\$9,087,051,542	\$9,426,810,090

Department of Education

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$8,911,091,964	\$515,718,126	\$9,426,810,090
TOTAL STATE FUNDS	\$8,911,091,964	\$515,718,126	\$9,426,810,090
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,916,471,000	0	1,916,471,000
TOTAL FEDERAL FUNDS	\$1,916,490,630	\$0	\$1,916,490,630
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FEDERAL RECOVERY FUNDS	\$133,773	\$0	\$133,773
Other Funds	38,905,963	0	38,905,963
TOTAL OTHER FUNDS	\$38,905,963	\$0	\$38,905,963
Total Funds	\$10,866,622,330	\$515,718,126	\$11,382,340,456

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Agricultural Education			
State General Funds	\$9,404,689	\$11,645	\$9,416,334
Federal Funds Not Itemized	800,289	0	800,289
Other Funds	906,000	0	906,000
TOTAL FUNDS	\$11,110,978	\$11,645	\$11,122,623
Audio-Video Technology and Film Grants			
State General Funds	\$2,500,000	\$0	\$2,500,000
TOTAL FUNDS	\$2,500,000	\$0	\$2,500,000
Business and Finance Administration			
State General Funds	\$7,678,550	\$136,606	\$7,815,156
Federal Funds Not Itemized	779,512	0	779,512
Other Funds	20,000,000	0	20,000,000
TOTAL FUNDS	\$28,458,062	\$136,606	\$28,594,668
Central Office			
State General Funds	\$4,204,730	\$77,862	\$4,282,592
Federal Funds Not Itemized	17,074,592	0	17,074,592
Other Funds	243,929	0	243,929
TOTAL FUNDS	\$21,523,251	\$77,862	\$21,601,113
Charter Schools			
State General Funds	\$2,159,942	\$12,068	\$2,172,010
TOTAL FUNDS	\$2,159,942	\$12,068	\$2,172,010
Communities in Schools			
State General Funds	\$1,203,100	\$0	\$1,203,100
TOTAL FUNDS	\$1,203,100	\$0	\$1,203,100
Curriculum Development			
State General Funds	\$3,742,097	\$73,020	\$3,815,117
Federal Funds Not Itemized	2,955,489	0	2,955,489
Other Funds	38,036	0	38,036
TOTAL FUNDS	\$6,735,622	\$73,020	\$6,808,642
Federal Programs			
Federal Funds Not Itemized	\$993,010,318	\$0	\$993,010,318
TOTAL FUNDS	\$993,010,318	\$0	\$993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)			
State General Funds	\$63,926,561	\$2,216,227	\$66,142,788

Department of Education

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Federal Funds Not Itemized	8,260,042	0	8,260,042
TOTAL FUNDS	\$72,186,603	\$2,216,227	\$74,402,830
Georgia Virtual School			
State General Funds	\$3,000,277	\$71,775	\$3,072,052
Other Funds	7,109,476	0	7,109,476
TOTAL FUNDS	\$10,109,753	\$71,775	\$10,181,528
Information Technology Services			
State General Funds	\$21,550,873	\$225,713	\$21,776,586
Federal Funds Not Itemized	106,825	0	106,825
Other Funds	558,172	0	558,172
TOTAL FUNDS	\$22,215,870	\$225,713	\$22,441,583
Non Quality Basic Education Formula Grants			
State General Funds	\$11,304,618	(\$107,977)	\$11,196,641
TOTAL FUNDS	\$11,304,618	(\$107,977)	\$11,196,641
Nutrition			
State General Funds	\$23,578,501	\$494,988	\$24,073,489
Federal Funds Not Itemized	830,187,832	0	830,187,832
Other Funds	108,824	0	108,824
TOTAL FUNDS	\$853,875,157	\$494,988	\$854,370,145
Preschool Disabilities Services			
State General Funds	\$33,698,294	\$1,864,838	\$35,563,132
TOTAL FUNDS	\$33,698,294	\$1,864,838	\$35,563,132
Quality Basic Education Equalization			
State General Funds	\$498,729,036	\$85,855,866	\$584,584,902
TOTAL FUNDS	\$498,729,036	\$85,855,866	\$584,584,902
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,704,062,671)	(\$73,101,650)	(\$1,777,164,321)
TOTAL FUNDS	(\$1,704,062,671)	(\$73,101,650)	(\$1,777,164,321)
Quality Basic Education Program			
State General Funds	\$9,835,244,320	\$496,310,559	\$10,331,554,879
TOTAL FUNDS	\$9,835,244,320	\$496,310,559	\$10,331,554,879
Regional Education Service Agencies (RESAs)			
State General Funds	\$10,810,033	\$153,126	\$10,963,159
TOTAL FUNDS	\$10,810,033	\$153,126	\$10,963,159
School Improvement			
State General Funds	\$9,375,439	\$209,304	\$9,584,743
Federal Funds Not Itemized	6,869,144	0	6,869,144
TOTAL FUNDS	\$16,244,583	\$209,304	\$16,453,887
State Charter School Commission Administration			
Other Funds	\$3,697,463	\$0	\$3,697,463
TOTAL FUNDS	\$3,697,463	\$0	\$3,697,463
State Schools			
State General Funds	\$27,283,610	\$1,108,334	\$28,391,944
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	121,669	0	121,669
Other Funds	1,465,039	0	1,465,039
TOTAL FUNDS	\$28,889,948	\$1,108,334	\$29,998,282

Department of Education
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Technology/Career Education			
State General Funds	\$17,489,380	\$41,191	\$17,530,571
Federal Funds Not Itemized	40,668,080	0	40,668,080
Other Funds	4,779,024	0	4,779,024
TOTAL FUNDS	\$62,936,484	\$41,191	\$62,977,675
Testing			
State General Funds	\$26,718,639	\$64,631	\$26,783,270
Federal Funds Not Itemized	15,637,208	0	15,637,208
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FUNDS	\$42,489,620	\$64,631	\$42,554,251
Tuition for Multiple Disability Students			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Roles and Responsibilities

By statute, the staff of 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.

In general, 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 (ERS)

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, with the exception of 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 (LRS) AND GEORGIA DEFINED CONTRIBUTION PLAN (GDGP)

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 (GJRS)

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)

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)

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 discharge, and having received an 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 by AonHewitt.

INVESTMENTS

ERS contracts with Teachers Retirement System and the Investment Services Division which handles day-to-day investment transactions.

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$28,810,275	\$1,282,437	\$30,092,712
TOTAL STATE FUNDS	\$28,810,275	\$1,282,437	\$30,092,712
Other Funds	26,091,089	(82,200)	26,008,889
TOTAL OTHER FUNDS	\$26,091,089	(\$82,200)	\$26,008,889
Total Funds	\$54,901,364	\$1,200,237	\$56,101,601

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:

Other Changes

1. Increase other funds for contractual services. (Total Funds: \$250,000)

Yes

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.

\$359,437

Total Change

\$359,437

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. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

\$1,428,000

Total Change

\$1,428,000

System Administration

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

Recommended Change:

State General Funds

1. Eliminate funds for HB 508 and SB 243 (2016 session).

(\$505,000)

Total Change

(\$505,000)

Other Changes

2. Eliminate one-time other funds used in FY 2017 for a network update project. (Total Funds: (\$360,000))
3. Increase other funds for contractual services. (Total Funds: \$27,800)

Yes

Yes

Total Change

\$0

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Deferred Compensation	\$3,819,786	\$3,952,204	\$4,518,813	\$4,768,813	\$4,768,813
Georgia Military Pension Fund	1,893,369	1,989,530	2,017,875	2,377,312	2,377,312
Public School Employees Retirement System	28,461,000	28,580,000	26,277,000	27,705,000	27,705,000
System Administration	18,437,169	19,820,423	22,087,676	21,250,476	21,250,476
SUBTOTAL	\$52,611,324	\$54,342,157	\$54,901,364	\$56,101,601	\$56,101,601
Total Funds	\$52,611,324	\$54,342,157	\$54,901,364	\$56,101,601	\$56,101,601
Less:					
Other Funds	22,241,555	23,762,227	26,091,089	26,008,889	26,008,889
SUBTOTAL	\$22,241,555	\$23,762,227	\$26,091,089	\$26,008,889	\$26,008,889
State General Funds	30,369,769	30,579,930	28,810,275	30,092,712	30,092,712
TOTAL STATE FUNDS	\$30,369,769	\$30,579,930	\$28,810,275	\$30,092,712	\$30,092,712

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$28,810,275	\$1,282,437	\$30,092,712
TOTAL STATE FUNDS	\$28,810,275	\$1,282,437	\$30,092,712
Other Funds	26,091,089	(82,200)	26,008,889
TOTAL OTHER FUNDS	\$26,091,089	(\$82,200)	\$26,008,889
Total Funds	\$54,901,364	\$1,200,237	\$56,101,601

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Deferred Compensation			
Other Funds	\$4,518,813	\$250,000	\$4,768,813
TOTAL FUNDS	\$4,518,813	\$250,000	\$4,768,813
Georgia Military Pension Fund			
State General Funds	\$2,017,875	\$359,437	\$2,377,312
TOTAL FUNDS	\$2,017,875	\$359,437	\$2,377,312
Public School Employees Retirement System			
State General Funds	\$26,277,000	\$1,428,000	\$27,705,000
TOTAL FUNDS	\$26,277,000	\$1,428,000	\$27,705,000
System Administration			
State General Funds	\$515,400	(\$505,000)	\$10,400
Other Funds	21,572,276	(332,200)	21,240,076
TOTAL FUNDS	\$22,087,676	(\$837,200)	\$21,250,476

State Forestry Commission

Roles and Responsibilities

The State Forestry Commission is responsible for the conservation of Georgia's public and private forest resources. The Commission carries out this mission by protecting forests from fire, insects, forest diseases, cooperating with the forest industry and landowners to manage and utilize forest resources, providing educational programs about the danger of wildfire and best management practices, and supplying high-quality tree seedlings to Georgia landowners for reforestation.

The State Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$28.9 billion in assets and comprises 75% 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 Forestry 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 at a reasonable price, and protects the forest resources of the State through fire prevention and suppression.

FOREST MANAGEMENT

In the area of Forest Management, the Commission provides technical assistance and service to private and industrial landowners. The responsibility of the Urban and Community Forestry subprogram is to provide leadership and technical assistance in establishing and maintaining sustainable urban and community forests and to provide professional expertise to resolve conflicts between development and forest resources.

Multiple forest resource management techniques for both public and private lands are encouraged and promoted through the Stewardship Management subprogram. This Program conducts 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 through utilization and marketing. This promotes Georgia forest products both nationally and internationally. Fifty-five Georgia counties are dependent on forestry activities, and while the number of traditional saw mills has declined, total productivity remains strong. The Commission meets requests for supporting data on local forest inventory data from entrepreneurs that have most recently helped in the establishment and/or announcement of 22 new bioenergy facilities in our State.

Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

FOREST PROTECTION

Forest Protection, the primary function of the State Forestry Commission, is carried out through the Fire Business Activities subprogram. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of over 6,612 annual forest fires (10 year average). The basic fire suppression function includes the prompt detection and reporting of fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed burns to mitigate forest fire risks.

Under State code, the Commission is responsible for all wildfires outside the unincorporated areas of our 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 subprogram, 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.

TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery program. The goal of this program is to produce, sell, and distribute 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 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 typically grows, lifts, and packs between 12 million and 15 million seedlings per year. The Tree Seedling Nursery program serves between 2,000 and 4,000 customers and helps to reforest between 20,000 and 30,000 acres annually.

AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

State Forestry Commission

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$36,253,201	\$611,203	\$36,864,404
TOTAL STATE FUNDS	\$36,253,201	\$611,203	\$36,864,404
Federal Funds Not Itemized	6,074,349	0	6,074,349
TOTAL FEDERAL FUNDS	\$6,074,349	\$0	\$6,074,349
Other Funds	7,152,187	0	7,152,187
TOTAL OTHER FUNDS	\$7,152,187	\$0	\$7,152,187
Total Funds	\$49,479,737	\$611,203	\$50,090,940

Commission Administration

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$43,616 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,628 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (2,600) |
| 4. Reflect an adjustment in merit system assessments. | (215) |

Total Change

\$42,429

Other Changes

- | | |
|--|-----|
| 5. Reflect a change in agency name from Georgia Forestry Commission to State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated. | Yes |
|--|-----|

Total Change

\$0

Forest Management

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

Recommended Change:

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$53,342 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 1,992 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (3,180) |
| 4. Reflect an adjustment in merit system assessments. | (264) |

Total Change

\$51,890

State Forestry Commission

FY 2018 Program Budgets

Forest Protection

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$473,446
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,677
3. Provide additional funds to retain criminal investigators.	56,328
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(28,226)
5. Reflect an adjustment in merit system assessments.	(2,341)
Total Change	\$516,884

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
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Commission Administration	\$3,683,160	\$3,890,234	\$3,972,151	\$3,972,151	\$4,014,580
Forest Management	10,301,620	14,567,498	7,634,926	7,634,926	7,686,816
Forest Protection	35,242,389	43,373,782	36,665,580	36,665,580	37,182,464
Tree Seedling Nursery	1,202,326	1,250,936	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$50,429,495	\$63,082,450	\$49,479,737	\$49,479,737	\$50,090,940
Total Funds	\$50,429,495	\$63,082,450	\$49,479,737	\$49,479,737	\$50,090,940
Less:					
Federal Funds	9,306,161	12,396,615	6,074,349	6,074,349	6,074,349
Other Funds	8,166,188	15,399,550	7,152,187	7,152,187	7,152,187
SUBTOTAL	\$17,472,349	\$27,796,165	\$13,226,536	\$13,226,536	\$13,226,536
State General Funds	32,957,146	35,286,285	36,253,201	36,253,201	36,864,404
TOTAL STATE FUNDS	\$32,957,146	\$35,286,285	\$36,253,201	\$36,253,201	\$36,864,404

State Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$36,253,201	\$611,203	\$36,864,404
TOTAL STATE FUNDS	\$36,253,201	\$611,203	\$36,864,404
Federal Funds Not Itemized	6,074,349	0	6,074,349
TOTAL FEDERAL FUNDS	\$6,074,349	\$0	\$6,074,349
Other Funds	7,152,187	0	7,152,187
TOTAL OTHER FUNDS	\$7,152,187	\$0	\$7,152,187
Total Funds	\$49,479,737	\$611,203	\$50,090,940

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Commission Administration			
State General Funds	\$3,740,571	\$42,429	\$3,783,000
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	182,780	0	182,780
TOTAL FUNDS	\$3,972,151	\$42,429	\$4,014,580
Forest Management			
State General Funds	\$2,850,043	\$51,890	\$2,901,933
Federal Funds Not Itemized	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	\$7,634,926	\$51,890	\$7,686,816
Forest Protection			
State General Funds	\$29,662,587	\$516,884	\$30,179,471
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	\$36,665,580	\$516,884	\$37,182,464
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor

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 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 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 contribute 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
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$58,465,577	\$670,274	\$59,135,851
TOTAL STATE FUNDS	\$58,465,577	\$670,274	\$59,135,851
Federal Funds Not Itemized	30,115,112	0	30,115,112
TOTAL FEDERAL FUNDS	\$30,115,112	\$0	\$30,115,112
Other Funds	807,856	0	807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856
Total Funds	\$89,388,545	\$670,274	\$90,058,819

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 |

Governor's Office

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

Recommended Change:

- | | | |
|----|--|------------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$105,160 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 3,873 |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 109 |
| 4. | Reflect an adjustment in merit system assessments. | 3,900 |
| | Total Change | \$113,042 |

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. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$108,079 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 3,980 |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (1,736) |
| 4. | Reflect an adjustment in merit system assessments. | 1,102 |
| 5. | Transfer funds for the Georgia Council on American Indian Concerns to the Department of Natural Resources, Historic Preservation Division. | (15,000) |
| | Total Change | \$96,425 |

Office of the Governor
FY 2018 Program Budgets

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$14,369
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	529
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	196
4. Reflect an adjustment in merit system assessments.	507
Total Change	\$15,601

Emergency Management and Homeland Security Agency, Georgia

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$45,889
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,721
3. Increase funds to provide a 20% pay increase for law enforcement officers.	33,070
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,278)
5. Reflect an adjustment in merit system assessments.	1,220
6. Eliminate one-time funds for operating expenses for Georgia Information Sharing and Analysis Center analyst positions.	(56,820)
Total Change	\$23,802

Other Changes

7. Reflect a change in agency name from Georgia Emergency Management Agency to Georgia Emergency Management and Homeland Security Agency pursuant to SB 416 (2016 Session).	Yes
Total Change	\$0

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,825
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	435
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(157)
4. Reflect an adjustment in merit system assessments.	(666)
Total Change	\$11,437

Office of the Governor
FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$113,868
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,843
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	5,543
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(40)
5. Reflect an adjustment in merit system assessments.	980
6. Increase funds for an education specialist position.	110,782
Total Change	\$234,976

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,032
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	443
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	113
4. Reflect an adjustment in merit system assessments.	163
Total Change	\$12,751

Student Achievement, Governor's Office of

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$119,480
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,210
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	23,295
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	13,301
5. Reflect an adjustment in merit system assessments.	2,954
Total Change	\$162,240

Other Changes

6. Utilize existing funds for an early language and literacy pilot program.	Yes
Total Change	\$0

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$11,062,041	\$11,062,041	\$11,062,041
Governor's Office	13,561,342	27,829,180	6,645,562	6,645,562	6,758,604
Governor's Office of Planning and Budget	111,017,614	57,902,620	8,745,627	8,745,627	8,842,052
SUBTOTAL	\$124,578,956	\$85,731,800	\$26,453,230	\$26,453,230	\$26,662,697
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	1,043,412	1,164,766	1,003,589	1,003,589	1,019,190
Children and Families, Governor's Office for	2,584,707	936,587	0	0	0
Emergency Management and Homeland Security Agency, Georgia	80,510,702	52,809,132	33,292,878	33,292,878	33,316,680
Georgia Commission on Equal Opportunity	662,370	631,647	689,838	689,838	701,275
Georgia Professional Standards Commission	10,036,003	7,813,095	7,463,720	7,469,263	7,698,696
Governor's Office of Consumer Protection	6,313,869	0	0	0	0
Office of the State Inspector General	627,091	662,046	688,215	688,215	700,966
Student Achievement, Governor's Office of	19,032,397	19,902,494	19,797,075	19,820,370	19,959,315
SUBTOTAL (ATTACHED AGENCIES)	\$120,810,551	\$83,919,767	\$62,935,315	\$62,964,153	\$63,396,122
Total Funds	\$245,389,507	\$169,651,567	\$89,388,545	\$89,417,383	\$90,058,819
Less:					
Federal Funds	76,368,703	48,169,627	30,115,112	30,115,112	30,115,112
Federal Recovery Funds	112,492,204	47,954,838	0	0	0
Other Funds	4,558,735	2,611,655	807,856	807,856	807,856
Prior Year State Funds	4,378,988	3,587,949	0	0	0
SUBTOTAL	\$197,798,630	\$102,324,069	\$30,922,968	\$30,922,968	\$30,922,968
State General Funds	47,590,877	67,327,498	58,465,577	58,494,415	59,135,851
TOTAL STATE FUNDS	\$47,590,877	\$67,327,498	\$58,465,577	\$58,494,415	\$59,135,851

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$58,465,577	\$670,274	\$59,135,851
TOTAL STATE FUNDS	\$58,465,577	\$670,274	\$59,135,851
Federal Funds Not Itemized	30,115,112	0	30,115,112
TOTAL FEDERAL FUNDS	\$30,115,112	\$0	\$30,115,112
Other Funds	807,856	0	807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856
Total Funds	\$89,388,545	\$670,274	\$90,058,819

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Governor's Emergency Fund			
State General Funds	\$11,062,041	\$0	\$11,062,041
TOTAL FUNDS	\$11,062,041	\$0	\$11,062,041
Governor's Office			
State General Funds	\$6,645,562	\$113,042	\$6,758,604
TOTAL FUNDS	\$6,645,562	\$113,042	\$6,758,604
Governor's Office of Planning and Budget			
State General Funds	\$8,745,627	\$96,425	\$8,842,052
TOTAL FUNDS	\$8,745,627	\$96,425	\$8,842,052
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$1,003,589	\$15,601	\$1,019,190
TOTAL FUNDS	\$1,003,589	\$15,601	\$1,019,190
Emergency Management and Homeland Security Agency, Georgia			
State General Funds	\$2,781,840	\$23,802	\$2,805,642
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$33,292,878	\$23,802	\$33,316,680
Georgia Commission on Equal Opportunity			
State General Funds	\$689,838	\$11,437	\$701,275
TOTAL FUNDS	\$689,838	\$11,437	\$701,275
Georgia Professional Standards Commission			
State General Funds	\$7,051,790	\$234,976	\$7,286,766
Federal Funds Not Itemized	411,930	0	411,930
TOTAL FUNDS	\$7,463,720	\$234,976	\$7,698,696
Office of the State Inspector General			
State General Funds	\$688,215	\$12,751	\$700,966
TOTAL FUNDS	\$688,215	\$12,751	\$700,966
Student Achievement, Governor's Office of			
State General Funds	\$19,797,075	\$162,240	\$19,959,315
TOTAL FUNDS	\$19,797,075	\$162,240	\$19,959,315

Department of Human Services

Roles and Responsibilities

The Georgia Department of Human Services (DHS) is responsible for the delivery 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, provide public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, 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, economic assistance, and family violence services. Services are provided through a network of offices in all 159 counties, community partners, and contract agencies.

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, 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, Georgia Industries for the Blind, Vocational Rehabilitation, and the Roosevelt Warm Springs Institute for Rehabilitation.

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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$642,045,394	\$90,217,069	\$732,262,463
TOTAL STATE FUNDS	\$642,045,394	\$90,217,069	\$732,262,463
Community Service Block Grant	16,946,259	0	16,946,259
Foster Care Title IV-E	87,462,515	11,097,366	98,559,881
Low-Income Home Energy Assistance	56,000,764	0	56,000,764
Medical Assistance Program	76,506,967	0	76,506,967
Social Services Block Grant	12,259,458	0	12,259,458
TANF Transfers to Social Services Block Grant	7,493,849	0	7,493,849
Temporary Assistance for Needy Families Block Grant	299,830,556	0	299,830,556
Federal Funds Not Itemized	504,525,096	(5,149,606)	499,375,490
TOTAL FEDERAL FUNDS	\$1,061,025,464	\$5,947,760	\$1,066,973,224
Other Funds	31,345,920	0	31,345,920
TOTAL OTHER FUNDS	\$31,345,920	\$0	\$31,345,920
Total Funds	\$1,734,416,778	\$96,164,829	\$1,830,581,607

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$33,072
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,218
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,990
4. Reflect an adjustment in merit system assessments.	(1,019)
5. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.	(310,906)
Total Change	(\$275,645)

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

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,552
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	277
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	454
4. Reflect an adjustment in merit system assessments.	(233)
Total Change	\$8,050

Child Care Services

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

Recommended Change:

Other Changes

1. Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$9,777,346))	Yes
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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$255,853
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,423
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	14,528
4. Reflect an adjustment in merit system assessments.	(7,440)
Total Change	\$272,364

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:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$2,701,864
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	123,208
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	51,792
4. Reflect an adjustment in merit system assessments.	(43,997)
5. Increase funds for salaries for child welfare services workers by 19 percent. (Total Funds: \$31,049,465)	25,874,554

Department of Human Services

FY 2018 Program Budgets

6. Provide funds for 80 additional employees for foster care support services. (Total Funds: \$3,973,320)	2,861,585
7. Provide funds for 27 additional employees to fully implement the supervisor-mentor program.	2,514,997
Total Change	\$34,084,003
Other Changes	
8. Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$76,977))	Yes
Total Change	\$0

Community Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$773,268
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	28,479
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	46,520
4. Reflect an adjustment in merit system assessments.	(23,825)
5. Increase funds for the Integrated Eligibility System information technology project.	10,997,544
6. Provide funds for 25 additional human resources employees to meet recruitment demands.	2,520,929
7. Transfer one-time matching funds to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	(80,067)
8. Transfer funds to the Elder Abuse Investigations and Prevention program for a forensic specialist.	(93,205)
Total Change	\$14,169,643

Other Changes

9. Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$2,537,101))	Yes
Total Change	\$0

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$260,422
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,591

Department of Human Services

FY 2018 Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,667
4.	Reflect an adjustment in merit system assessments.	(8,024)
5.	Increase funds for an additional 11 adult protective services supervisors.	766,484
6.	Transfer funds from the Departmental Administration program for the Forensic Special Initiatives Unit (FSIU).	93,205
Total Change		\$1,137,345

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,674
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	209
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	341
4.	Reflect an adjustment in merit system assessments.	(175)
5.	Increase funds for 1,000 additional Non-Medicaid Home and Community Based slots.	4,200,000
6.	Increase funds to provide home delivered and congregate meal services.	750,000
7.	Transfer one-time matching funds from the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	80,067
Total Change		\$5,036,116

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$9,473
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	349
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	570
4.	Reflect an adjustment in merit system assessments.	(292)
Total Change		\$10,100

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

Department of Human Services

FY 2018 Program Budgets

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:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$837,897
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,209
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs	16,061
4. Reflect an adjustment in merit system assessments.	(13,644)
Total Change	\$878,523

Other Changes

5. Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$1,488,874))	Yes
Total Change	\$0

Federal Fund Transfers to Other Agencies

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

Recommended Change:

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

Out-of-Home Care

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

Recommended Change:

1. Increase funds for growth in out-of-home care utilization. (Total Funds: \$35,392,331)	\$30,889,879
2. Increase funds for Division of Family and Children Services (DFCS) foster parent per diem rates by 57 percent. (Total Funds: \$12,318,633)	3,898,847
3. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.	(308,268)
Total Change	\$34,480,458

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

Department of Human Services

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$41,681
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,535
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,508
4.	Reflect an adjustment in merit system assessments.	(1,284)
Total Change		\$44,440

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$3,276
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	121
3.	Reflect an adjustment in merit system assessments.	104
Total Change		\$3,501

Family Connection

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

Recommended Change:

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

Department of Human Services

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,106
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	151
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(73)
4. Reflect an adjustment in merit system assessments.	197
Total Change	\$4,381

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$155,060
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,711
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,768)
4. Reflect an adjustment in merit system assessments.	7,445
Total Change	\$165,448

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

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

Recommended Change:

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

Department of Human Services

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$185,888
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,846
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,318)
4. Reflect an adjustment in merit system assessments.	8,926
Total Change	<hr/> \$198,342

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Adoptions Services	\$87,514,145	\$88,832,645	\$92,419,793	\$92,419,793	\$92,455,054
After School Care	15,398,939	15,444,964	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	0	17,000,505	6,361,968	6,361,968	6,370,018
Child Care Services	10,408,580	10,031,069	9,777,346	9,777,346	0
Child Support Services	95,796,392	99,781,430	108,583,135	108,583,135	108,855,499
Child Welfare Services	296,199,605	311,450,216	349,151,153	349,151,153	389,444,825
Child Welfare Services - Special Project	11,633,930	0	0	0	0
Community Services	16,398,822	20,740,771	16,110,137	16,110,137	16,110,137
Departmental Administration	119,791,220	115,351,426	103,110,303	111,781,038	114,742,845
Elder Abuse Investigations and Prevention	18,794,199	18,268,847	23,199,477	24,053,682	24,336,822
Elder Community Living Services	114,750,535	117,460,438	48,674,824	52,954,891	53,710,940
Elder Support Services	15,414,460	15,057,054	10,749,592	10,749,592	10,759,692
Energy Assistance	54,512,092	50,127,786	55,320,027	55,320,027	55,320,027
Family Violence Services	11,802,450	0	0	0	0
Federal Eligibility Benefit Services	288,731,187	275,637,782	315,398,887	315,398,887	314,788,536
Federal Fund Transfers to Other Agencies	60,971,383	60,949,913	0	0	0
Out-of-Home Care	247,425,351	286,266,247	277,975,150	312,361,115	325,686,114
Refugee Assistance	10,330,985	8,550,047	11,388,225	11,388,225	11,388,225
Residential Child Care Licensing	2,141,873	2,122,337	2,259,463	2,259,463	2,303,903
Support for Needy Families - Basic Assistance	36,531,746	37,524,445	48,406,610	48,406,610	48,406,610
Support for Needy Families - Work Assistance	16,625,838	24,237,040	25,667,755	25,667,755	25,667,755
SUBTOTAL	\$1,531,173,732	\$1,574,834,962	\$1,520,053,845	\$1,568,244,817	\$1,615,847,002
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	227,322	232,655	238,656	238,656	242,157
Family Connection	9,790,987	9,881,071	9,995,967	9,995,967	9,995,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,726,532	2,744,131	3,206,461	3,206,461	3,210,842
Georgia Vocational Rehabilitation Agency: Departmental Administration	8,380,387	12,460,327	12,289,869	12,289,869	12,455,317
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	67,595,869	72,677,572	75,429,922	75,429,922	75,429,922

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	7,706,749	8,094,751	9,507,334	9,507,334	9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	3,671,465	2,069,043	1,600,000	1,600,000	1,600,000
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	91,444,458	102,389,162	102,094,724	102,094,724	102,293,066
SUBTOTAL (ATTACHED AGENCIES)	\$191,543,769	\$210,548,712	\$214,362,933	\$214,362,933	\$214,734,605
Total Funds	\$1,722,717,501	\$1,785,383,674	\$1,734,416,778	\$1,782,607,750	\$1,830,581,607
Less:					
Federal Funds	1,139,798,820	1,102,327,589	1,061,025,464	1,065,911,301	1,066,973,224
Federal Recovery Funds	1,985,488	0	0	0	0
Other Funds	40,646,526	37,585,655	31,345,920	31,345,920	31,345,920
SUBTOTAL	\$1,182,430,834	\$1,139,913,244	\$1,092,371,384	\$1,097,257,221	\$1,098,319,144
State General Funds	534,094,861	639,278,625	642,045,394	685,350,529	732,262,463
Tobacco Settlement Funds	6,191,806	6,191,805	0	0	0
TOTAL STATE FUNDS	\$540,286,667	\$645,470,430	\$642,045,394	\$685,350,529	\$732,262,463

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$642,045,394	\$90,217,069	\$732,262,463
TOTAL STATE FUNDS	\$642,045,394	\$90,217,069	\$732,262,463
Community Service Block Grant	16,946,259	0	16,946,259
Foster Care Title IV-E	87,462,515	11,097,366	98,559,881
Low-Income Home Energy Assistance	56,000,764	0	56,000,764
Medical Assistance Program	76,506,967	0	76,506,967
Social Services Block Grant	12,259,458	0	12,259,458
TANF Transfers to Social Services Block Grant	7,493,849	0	7,493,849
Temporary Assistance for Needy Families Block Grant	299,830,556	0	299,830,556
Federal Funds Not Itemized	504,525,096	(5,149,606)	499,375,490
TOTAL FEDERAL FUNDS	\$1,061,025,464	\$5,947,760	\$1,066,973,224
Other Funds	31,345,920	0	31,345,920
TOTAL OTHER FUNDS	\$31,345,920	\$0	\$31,345,920
Total Funds	\$1,734,416,778	\$96,164,829	\$1,830,581,607

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Adoptions Services			
State General Funds	\$33,581,624	(\$275,645)	\$33,305,979
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	42,438,169	310,906	42,749,075
TOTAL FUNDS	\$92,419,793	\$35,261	\$92,455,054
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000
Child Abuse and Neglect Prevention			
State General Funds	\$1,326,715	\$8,050	\$1,334,765
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Itemized	1,962,583	0	1,962,583
TOTAL FUNDS	\$6,361,968	\$8,050	\$6,370,018
Child Care Services			
Federal Funds Not Itemized	\$9,777,346	(\$9,777,346)	\$0
TOTAL FUNDS	\$9,777,346	(\$9,777,346)	\$0
Child Support Services			
State General Funds	\$29,060,121	\$272,364	\$29,332,485
Federal Funds Not Itemized	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$108,583,135	\$272,364	\$108,855,499
Child Welfare Services			
State General Funds	\$158,298,878	\$34,084,003	\$192,382,881
Foster Care Title IV-E	32,401,073	6,286,646	38,687,719
Medical Assistance Program	240,841	0	240,841
Social Services Block Grant	2,844,537	0	2,844,537
TANF Transfers to Social Services Block Grant	7,493,849	0	7,493,849
Temporary Assistance for Needy Families Block Grant	120,247,997	0	120,247,997
Federal Funds Not Itemized	27,497,339	(76,977)	27,420,362
Other Funds	126,639	0	126,639
TOTAL FUNDS	\$349,151,153	\$40,293,672	\$389,444,825

Department of Human Services
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Community Services			
Community Service Block Grant	\$16,110,137	\$0	\$16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137
Departmental Administration			
State General Funds	\$36,413,411	\$14,169,643	\$50,583,054
Community Service Block Grant	540,176	0	540,176
Foster Care Title IV-E	6,786,718	0	6,786,718
Low-Income Home Energy Assistance	332,159	0	332,159
Medical Assistance Program	4,292,977	0	4,292,977
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	7,599,526	0	7,599,526
Federal Funds Not Itemized	31,680,674	(2,537,101)	29,143,573
Other Funds	12,925,287	0	12,925,287
TOTAL FUNDS	\$103,110,303	\$11,632,542	\$114,742,845
Elder Abuse Investigations and Prevention			
State General Funds	\$19,413,195	\$1,137,345	\$20,550,540
Social Services Block Grant	2,244,116	0	2,244,116
Federal Funds Not Itemized	1,542,166	0	1,542,166
TOTAL FUNDS	\$23,199,477	\$1,137,345	\$24,336,822
Elder Community Living Services			
State General Funds	\$20,903,281	\$5,036,116	\$25,939,397
Social Services Block Grant	3,881,430	0	3,881,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	\$48,674,824	\$5,036,116	\$53,710,940
Elder Support Services			
State General Funds	\$4,133,324	\$10,100	\$4,143,424
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$10,749,592	\$10,100	\$10,759,692
Energy Assistance			
Low-Income Home Energy Assistance	\$55,320,027	\$0	\$55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services			
State General Funds	\$118,479,176	\$878,523	\$119,357,699
Community Service Block Grant	295,946	0	295,946
Foster Care Title IV-E	5,343,852	0	5,343,852
Low-Income Home Energy Assistance	348,578	0	348,578
Medical Assistance Program	70,800,330	0	70,800,330
Temporary Assistance for Needy Families Block Grant	22,520,427	0	22,520,427
Federal Funds Not Itemized	97,610,578	(1,488,874)	96,121,704
TOTAL FUNDS	\$315,398,887	(\$610,351)	\$314,788,536
Out-of-Home Care			
State General Funds	\$186,536,910	\$34,480,458	\$221,017,368
Foster Care Title IV-E	42,311,609	4,810,720	47,122,329
Temporary Assistance for Needy Families Block Grant	48,850,460	0	48,850,460
Federal Funds Not Itemized	276,171	8,419,786	8,695,957
TOTAL FUNDS	\$277,975,150	\$47,710,964	\$325,686,114

Department of Human Services
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Refugee Assistance			
Federal Funds Not Itemized	\$11,388,225	\$0	\$11,388,225
TOTAL FUNDS	\$11,388,225	\$0	\$11,388,225
Residential Child Care Licensing			
State General Funds	\$1,640,200	\$44,440	\$1,684,640
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,259,463	\$44,440	\$2,303,903
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
Temporary Assistance for Needy Families Block Grant	48,306,610	0	48,306,610
TOTAL FUNDS	\$48,406,610	\$0	\$48,406,610
Support for Needy Families - Work Assistance			
State General Funds	\$100,000	\$0	\$100,000
Temporary Assistance for Needy Families Block Grant	17,332,866	0	17,332,866
Federal Funds Not Itemized	8,234,889	0	8,234,889
TOTAL FUNDS	\$25,667,755	\$0	\$25,667,755
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$238,656	\$3,501	\$242,157
TOTAL FUNDS	\$238,656	\$3,501	\$242,157
Family Connection			
State General Funds	\$8,823,148	\$0	\$8,823,148
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	\$9,995,967	\$0	\$9,995,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$286,485	\$4,381	\$290,866
Federal Funds Not Itemized	2,919,976	0	2,919,976
TOTAL FUNDS	\$3,206,461	\$4,381	\$3,210,842
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,287,509	\$165,448	\$1,452,957
Federal Funds Not Itemized	10,902,360	0	10,902,360
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$12,289,869	\$165,448	\$12,455,317
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Itemized	\$75,429,922	\$0	\$75,429,922
TOTAL FUNDS	\$75,429,922	\$0	\$75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
Other Funds	\$9,507,334	\$0	\$9,507,334
TOTAL FUNDS	\$9,507,334	\$0	\$9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital			
State General Funds	\$1,600,000	\$0	\$1,600,000
TOTAL FUNDS	\$1,600,000	\$0	\$1,600,000

Department of Human Services

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$19,822,761	\$198,342	\$20,021,103
Federal Funds Not Itemized	76,822,563	0	76,822,563
Other Funds	5,449,400	0	5,449,400
TOTAL FUNDS	\$102,094,724	\$198,342	\$102,293,066

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.

PROGRAM ADMINISTRATION

The Program 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 insurance laws and regulations. Staff members process applications for insurance companies to conduct business in the state and insurance agent license applications. The division is also responsible for oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), and regulating group self-insurance funds.

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 has five programs: inspections, engineering, hazardous materials, manufactured housing, and arson. The programs enforce the safety standards to operate, handle, and/or manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet the 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; Title 33, 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$20,375,395	\$426,977	\$20,802,372
TOTAL STATE FUNDS	\$20,375,395	\$426,977	\$20,802,372
Federal Funds Not Itemized	431,308	0	431,308
TOTAL FEDERAL FUNDS	\$431,308	\$0	\$431,308
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$21,145,729	\$426,977	\$21,572,706

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$35,541
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,312
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	801
4. Reflect an adjustment in merit system assessments.	520
Total Change	\$38,174

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$14,901
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	550
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	336
4. Reflect an adjustment in merit system assessments.	218
Total Change	\$16,005

Fire Safety

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$130,144
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Commissioner of Insurance

FY 2018 Program Budgets

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,803
3. Provide additional funds to retain criminal investigators.	3,820
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,935
5. Reflect an adjustment in merit system assessments.	1,902
Total Change	\$143,604

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,613
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	465
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	284
4. Reflect an adjustment in merit system assessments.	184
Total Change	\$13,546

Insurance Regulation

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$182,679
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,741
3. Provide additional funds to retain criminal investigators.	19,439
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,119
5. Reflect an adjustment in merit system assessments.	2,670
Total Change	\$215,648

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Departmental Administration	\$1,806,932	\$1,867,473	\$1,926,514	\$1,926,514	\$1,964,688
Enforcement	743,917	786,060	807,778	807,778	823,783
Fire Safety	8,685,044	8,025,391	7,819,171	8,120,803	7,962,775
Industrial Loan	669,481	656,717	683,742	683,742	697,288
Insurance Regulation	5,270,725	9,621,990	9,908,524	9,908,792	10,124,172
Special Fraud	4,207,706	0	0	0	0
SUBTOTAL	\$21,383,805	\$20,957,631	\$21,145,729	\$21,447,629	\$21,572,706
Total Funds	\$21,383,805	\$20,957,631	\$21,145,729	\$21,447,629	\$21,572,706
Less:					
Federal Funds	1,238,981	730,656	431,308	733,208	431,308
Other Funds	327,203	466,155	339,026	339,026	339,026
SUBTOTAL	\$1,566,184	\$1,196,811	\$770,334	\$1,072,234	\$770,334
State General Funds	19,817,621	19,760,820	20,375,395	20,375,395	20,802,372
TOTAL STATE FUNDS	\$19,817,621	\$19,760,820	\$20,375,395	\$20,375,395	\$20,802,372

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$20,375,395	\$426,977	\$20,802,372
TOTAL STATE FUNDS	\$20,375,395	\$426,977	\$20,802,372
Federal Funds Not Itemized	431,308	0	431,308
TOTAL FEDERAL FUNDS	\$431,308	\$0	\$431,308
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$21,145,729	\$426,977	\$21,572,706

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration			
State General Funds	\$1,926,514	\$38,174	\$1,964,688
TOTAL FUNDS	\$1,926,514	\$38,174	\$1,964,688
Enforcement			
State General Funds	\$807,778	\$16,005	\$823,783
TOTAL FUNDS	\$807,778	\$16,005	\$823,783
Fire Safety			
State General Funds	\$7,054,777	\$143,604	\$7,198,381
Federal Funds Not Itemized	425,368	0	425,368
Other Funds	339,026	0	339,026
TOTAL FUNDS	\$7,819,171	\$143,604	\$7,962,775
Industrial Loan			
State General Funds	\$683,742	\$13,546	\$697,288
TOTAL FUNDS	\$683,742	\$13,546	\$697,288
Insurance Regulation			
State General Funds	\$9,902,584	\$215,648	\$10,118,232
Federal Funds Not Itemized	5,940	0	5,940
TOTAL FUNDS	\$9,908,524	\$215,648	\$10,124,172

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. In addition to conducting general and specialized investigations, the GBI provides forensic laboratory services, and serves as Georgia's central repository for criminal history record information. The GBI 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. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

There are numerous specialized areas of operations within the agency:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Financial Investigations Unit
- 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 testify 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
- 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 BOARD

The mission of the Child Fatality Review Board (CFR) is to serve 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 role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing 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) enhances the effectiveness of Georgia's criminal justice system by building knowledge and partnerships among state and local government agencies and non-governmental organizations. It 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.

The Council of Accountability Court Judges (CACJ) is responsible for the improvement of accountability courts, the quality and expertise of judges thereof, and the administration of justice. The CACJ is charged with determining the funding priorities for alternative courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. The CJCC provides administrative support for CACJ and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$131,760,511	\$11,859,424	\$143,619,935
TOTAL STATE FUNDS	\$131,760,511	\$11,859,424	\$143,619,935
Temporary Assistance for Needy Families Block Grant	991,500	0	991,500
Federal Funds Not Itemized	67,585,879	0	67,585,879
TOTAL FEDERAL FUNDS	\$68,577,379	\$0	\$68,577,379
Other Funds	33,846,957	0	33,846,957
TOTAL OTHER FUNDS	\$33,846,957	\$0	\$33,846,957
Total Funds	\$234,184,847	\$11,859,424	\$246,044,271

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:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$61,269
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	48,411
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	16,471
4. Reflect an adjustment in merit system assessments.	131
Total Change	\$126,282

Other Changes

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

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$52,579
2. Reflect an adjustment in merit system assessments.	1,098
Total Change	\$53,677

Georgia Bureau of Investigation

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$192,336
2. Reflect an adjustment in merit system assessments.	364
3. Increase funds for personal services for retention and recruitment initiatives for Medical Examiner positions.	533,332
4. Increase funds to establish a forensic pathology fellowship program to improve recruitment and retention.	241,529
5. Increase funds for six forensic scientist positions.	643,995
Total Change	\$1,611,556

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$422,484
2. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	291,278
3. Increase funds to provide a 20% pay increase for law enforcement officers.	5,791,151
4. Reflect an adjustment in merit system assessments.	995
5. Eliminate one-time funds for operating expenses for investigator positions.	(700,110)
6. Eliminate one-time funds for operating expenses for Georgia Information Sharing and Analysis Center analyst positions.	(56,820)
Total Change	\$5,748,978

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$22,224
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	818
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(10)
4. Reflect an adjustment in merit system assessments.	559
5. Increase funds for the Accountability Courts Grants Program to expand and create adult felony drug courts.	1,473,833

Georgia Bureau of Investigation

FY 2018 Program Budgets

Agencies Attached for Administrative Purposes:

6. Increase funds for the Accountability Courts Grants Program to expand and create mental health courts.	764,552
7. Increase funds for the Accountability Courts Grants Program to expand and create family dependency treatment courts.	656,146
8. Increase funds for the Accountability Courts Grants Program to expand and create veterans' courts.	564,870
9. Increase funds for the Accountability Courts Grants Program to expand and create DUI accountability courts.	220,977
10. Increase funds for the Accountability Courts Grants Program to expand and create juvenile accountability courts.	64,661
11. Increase funds for Juvenile Justice Incentive Grants and one new fidelity manager.	340,000
12. Increase funds for a statistical analyst position to provide analytical support to grant applications.	75,225
13. Increase state funds to meet required state match of federal cost share.	53,664
Total Change	\$4,237,519

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. Increase funds for a Council of Accountability Court Judges treatment specialist to monitor accountability court treatment providers and provide technical assistance to the courts.	\$81,412
Total Change	\$81,412

Criminal Justice Coordinating Council: Family Violence

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

Recommended Change:

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

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Bureau Administration	\$7,977,919	\$8,080,009	\$8,328,416	\$8,328,416	\$8,454,698
Criminal Justice Information Services	15,564,477	18,315,997	10,919,425	10,919,425	10,973,102
Forensic Scientific Services	35,860,588	35,389,787	36,983,400	36,983,400	38,594,956
Regional Investigative Services	38,648,490	40,546,366	43,432,692	43,432,692	49,181,670
SUBTOTAL	\$98,051,474	\$102,332,159	\$99,663,933	\$99,663,933	\$107,204,426
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	87,255,232	87,444,054	121,724,244	121,724,244	125,961,763
Criminal Justice Coordinating Council: Council of Accountability Court Judges	0	0	403,247	403,247	484,659
Criminal Justice Coordinating Council: Family Violence	0	11,888,619	12,393,423	12,393,423	12,393,423
SUBTOTAL (ATTACHED AGENCIES)	\$87,255,232	\$99,332,673	\$134,520,914	\$134,520,914	\$138,839,845
Total Funds	\$185,306,706	\$201,664,832	\$234,184,847	\$234,184,847	\$246,044,271
Less:					
Federal Funds	43,379,726	46,556,890	68,577,379	68,577,379	68,577,379
Other Funds	42,394,631	34,541,606	33,846,957	33,846,957	33,846,957
SUBTOTAL	\$85,774,357	\$81,098,496	\$102,424,336	\$102,424,336	\$102,424,336
State General Funds	99,532,349	120,566,336	131,760,511	131,760,511	143,619,935
TOTAL STATE FUNDS	\$99,532,349	\$120,566,336	\$131,760,511	\$131,760,511	\$143,619,935

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$131,760,511	\$11,859,424	\$143,619,935
TOTAL STATE FUNDS	\$131,760,511	\$11,859,424	\$143,619,935
Temporary Assistance for Needy Families Block Grant	991,500	0	991,500
Federal Funds Not Itemized	67,585,879	0	67,585,879
TOTAL FEDERAL FUNDS	\$68,577,379	\$0	\$68,577,379
Other Funds	33,846,957	0	33,846,957
TOTAL OTHER FUNDS	\$33,846,957	\$0	\$33,846,957
Total Funds	\$234,184,847	\$11,859,424	\$246,044,271

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Bureau Administration			
State General Funds	\$8,150,222	\$126,282	\$8,276,504
Federal Funds Not Itemized	12,600	0	12,600
Other Funds	165,594	0	165,594
TOTAL FUNDS	\$8,328,416	\$126,282	\$8,454,698
Criminal Justice Information Services			
State General Funds	\$4,610,531	\$53,677	\$4,664,208
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,919,425	\$53,677	\$10,973,102
Forensic Scientific Services			
State General Funds	\$35,058,851	\$1,611,556	\$36,670,407
Federal Funds Not Itemized	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$36,983,400	\$1,611,556	\$38,594,956
Regional Investigative Services			
State General Funds	\$40,192,969	\$5,748,978	\$45,941,947
Federal Funds Not Itemized	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650
TOTAL FUNDS	\$43,432,692	\$5,748,978	\$49,181,670
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$30,951,268	\$4,237,519	\$35,188,787
Temporary Assistance for Needy Families Block Grant	991,500	0	991,500
Federal Funds Not Itemized	64,291,522	0	64,291,522
Other Funds	25,489,954	0	25,489,954
TOTAL FUNDS	\$121,724,244	\$4,237,519	\$125,961,763
Criminal Justice Coordinating Council: Council of Accountability Court Judges			
State General Funds	\$403,247	\$81,412	\$484,659
TOTAL FUNDS	\$403,247	\$81,412	\$484,659
Criminal Justice Coordinating Council: Family Violence			
State General Funds	\$12,393,423	\$0	\$12,393,423
TOTAL FUNDS	\$12,393,423	\$0	\$12,393,423

Department of Juvenile Justice

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 Administration. DJJ provides its services to over 29,000 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 as a separate 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 youth 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 10,000 youth reside in community-based settings on any given day while in the Department's care.

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 on a daily basis.

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 500 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$327,004,653	(\$10,238,674)	\$316,765,979
TOTAL STATE FUNDS	\$327,004,653	(\$10,238,674)	\$316,765,979
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	6,309,027	0	6,309,027
TOTAL FEDERAL FUNDS	\$7,804,205	\$0	\$7,804,205
Other Funds	340,307	0	340,307
TOTAL OTHER FUNDS	\$340,307	\$0	\$340,307
Total Funds	\$335,149,165	(\$10,238,674)	\$324,910,491

Community Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$803,893
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,119
3. Increase funds to provide a 20% pay increase for law enforcement officers.	1,119,892
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	422,198
5. Reflect an adjustment in merit system assessments.	(17,419)
Total Change	\$2,364,683

Departmental Administration

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$239,270
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,668
3. Increase funds to provide a 20% pay increase for law enforcement officers.	318,380
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	124,702
5. Reflect an adjustment in merit system assessments.	(5,145)
Total Change	\$687,875

Other Changes

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

Department of Juvenile Justice

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,142,591
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,235
3. Increase funds to provide a 20% pay increase for law enforcement officers.	256,415
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	528,769
5. Reflect an adjustment in merit system assessments.	(21,815)
6. Transfer funds to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University.	(8,056,496)
Total Change	(\$6,105,301)

Other Changes

7. Provide differentiated pay for newly certified math and science teachers.	Yes
Total Change	\$0

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,525,291
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	58,958
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	689,182
4. Reflect an adjustment in merit system assessments.	(29,379)
5. Provide funds for the new Wilkes RYDC to reflect a November opening date.	1,899,992
6. Provide additional funds to annualize expenditures of the Terrell RYDC facility opened in October 2016 and to address the Juvenile Correctional Officer (JCO) salary differential as provided by HB 751 (2016 Session).	842,609
7. Transfer funds to the Department of Corrections' Health program for the addition of medical personnel, pharmacy costs, and administrative costs to the Department of Corrections' physical health contract with Augusta University.	(12,172,584)
Total Change	(\$7,185,931)

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Community Services	\$85,715,162	\$88,020,543	\$94,868,468	\$94,868,468	\$97,233,151
Departmental Administration	25,626,231	25,910,513	24,082,170	24,082,170	24,770,045
Secure Commitment (YDCs)	91,398,144	92,420,654	96,209,334	96,623,027	90,104,033
Secure Detention (RYDCs)	108,459,503	113,285,768	119,989,193	123,951,828	112,803,262
SUBTOTAL	\$311,199,040	\$319,637,478	\$335,149,165	\$339,525,493	\$324,910,491
Total Funds	\$311,199,040	\$319,637,478	\$335,149,165	\$339,525,493	\$324,910,491
Less:					
Federal Funds	7,508,465	7,601,762	7,804,205	7,804,205	7,804,205
Federal Recovery Funds	4,600	0	0	0	0
Other Funds	958,041	1,424,042	340,307	340,307	340,307
SUBTOTAL	\$8,471,106	\$9,025,804	\$8,144,512	\$8,144,512	\$8,144,512
State General Funds	302,727,934	310,611,674	327,004,653	331,380,981	316,765,979
TOTAL STATE FUNDS	\$302,727,934	\$310,611,674	\$327,004,653	\$331,380,981	\$316,765,979

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$327,004,653	(\$10,238,674)	\$316,765,979
TOTAL STATE FUNDS	\$327,004,653	(\$10,238,674)	\$316,765,979
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	6,309,027	0	6,309,027
TOTAL FEDERAL FUNDS	\$7,804,205	\$0	\$7,804,205
Other Funds	340,307	0	340,307
TOTAL OTHER FUNDS	\$340,307	\$0	\$340,307
Total Funds	\$335,149,165	(\$10,238,674)	\$324,910,491

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Community Services			
State General Funds	\$93,026,865	\$2,364,683	\$95,391,548
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	46,620	0	46,620
Other Funds	299,805	0	299,805
TOTAL FUNDS	\$94,868,468	\$2,364,683	\$97,233,151
Departmental Administration			
State General Funds	\$24,064,040	\$687,875	\$24,751,915
Other Funds	18,130	0	18,130
TOTAL FUNDS	\$24,082,170	\$687,875	\$24,770,045
Secure Commitment (YDCs)			
State General Funds	\$91,646,154	(\$6,105,301)	\$85,540,853
Federal Funds Not Itemized	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949
TOTAL FUNDS	\$96,209,334	(\$6,105,301)	\$90,104,033
Secure Detention (RYDCs)			
State General Funds	\$118,267,594	(\$7,185,931)	\$111,081,663
Federal Funds Not Itemized	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423
TOTAL FUNDS	\$119,989,193	(\$7,185,931)	\$112,803,262

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 policy-makers with up-to-date, customized workforce data. GDOL provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

The department also works closely with state, regional, and local economic development organizations to attract new jobs to Georgia, and provides new and expanding businesses with customized recruitment strategies.

GDOL also serves youth through the state child labor initiative, 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, 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 more than 40 career centers and a comprehensive online presence. The career centers work closely with partners to ensure business and individual customers receive services that fully address their workforce needs. Through web access or one-on-one assistance, GDOL delivers quality services to customers in the most efficient and effective manner. 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
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$13,292,592	\$216,090	\$13,508,682
TOTAL STATE FUNDS	\$13,292,592	\$216,090	\$13,508,682
Federal Funds Not Itemized	117,461,857	0	117,461,857
TOTAL FEDERAL FUNDS	\$117,461,857	\$0	\$117,461,857
Other Funds	1,982,524	0	1,982,524
TOTAL OTHER FUNDS	\$1,982,524	\$0	\$1,982,524
Total Funds	\$132,736,973	\$216,090	\$132,953,063

Department of Labor Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$39,453
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,453
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	610
4. Reflect an adjustment in merit system assessments.	161
Total Change	\$41,677

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:

State General Funds	
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$66,525
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,450
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,028
4. Reflect an adjustment in merit system assessments.	271
Total Change	\$70,274
Other Changes	
5. Utilize existing state funds for the collection of administrative assessments.	Yes
Total Change	\$0

Department of Labor

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$98,583
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,631
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,524
4.	Reflect an adjustment in merit system assessments.	401
Total Change		\$104,139

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Department of Labor Administration	\$43,733,962	\$40,355,190	\$33,907,300	\$33,907,300	\$33,948,977
Labor Market Information	2,251,835	2,633,379	2,536,639	2,536,639	2,536,639
Unemployment Insurance	33,939,399	37,921,240	38,914,033	38,914,033	38,984,307
Workforce Solutions	47,137,017	58,442,530	57,379,001	57,379,001	57,483,140
SUBTOTAL	\$127,062,213	\$139,352,339	\$132,736,973	\$132,736,973	\$132,953,063
Total Funds	\$127,062,213	\$139,352,339	\$132,736,973	\$132,736,973	\$132,953,063
Less:					
Federal Funds	98,056,008	114,226,202	117,461,857	117,461,857	117,461,857
Other Funds	16,048,899	11,955,587	1,982,524	1,982,524	1,982,524
SUBTOTAL	\$114,104,907	\$126,181,789	\$119,444,381	\$119,444,381	\$119,444,381
State General Funds	12,957,306	13,170,550	13,292,592	13,292,592	13,508,682
TOTAL STATE FUNDS	\$12,957,306	\$13,170,550	\$13,292,592	\$13,292,592	\$13,508,682

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$13,292,592	\$216,090	\$13,508,682
TOTAL STATE FUNDS	\$13,292,592	\$216,090	\$13,508,682
Federal Funds Not Itemized	117,461,857	0	117,461,857
TOTAL FEDERAL FUNDS	\$117,461,857	\$0	\$117,461,857
Other Funds	1,982,524	0	1,982,524
TOTAL OTHER FUNDS	\$1,982,524	\$0	\$1,982,524
Total Funds	\$132,736,973	\$216,090	\$132,953,063

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Department of Labor Administration			
State General Funds	\$1,682,150	\$41,677	\$1,723,827
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	912,858	0	912,858
TOTAL FUNDS	\$33,907,300	\$41,677	\$33,948,977
Labor Market Information			
Federal Funds Not Itemized	\$2,536,639	\$0	\$2,536,639
TOTAL FUNDS	\$2,536,639	\$0	\$2,536,639
Unemployment Insurance			
State General Funds	\$4,314,847	\$70,274	\$4,385,121
Federal Funds Not Itemized	34,599,186	0	34,599,186
TOTAL FUNDS	\$38,914,033	\$70,274	\$38,984,307
Workforce Solutions			
State General Funds	\$7,295,595	\$104,139	\$7,399,734
Federal Funds Not Itemized	49,013,740	0	49,013,740
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	\$57,379,001	\$104,139	\$57,483,140

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. 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 seven 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, and Medicaid Fraud Control – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud.

AUTHORITY

Title 45, Chapter 15, Official Code of Georgia Annotated.

Department of Law
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$31,055,108	\$1,005,462	\$32,060,570
TOTAL STATE FUNDS	\$31,055,108	\$1,005,462	\$32,060,570
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,256,814	0	37,256,814
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814
Total Funds	\$71,909,912	\$1,005,462	\$72,915,374

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:

State General Funds

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$618,412 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 22,776 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (23,281) |
| 4. Reflect an adjustment in merit system assessments. | 7,386 |
| 5. Increase funds for one paralegal/administrative position. | 65,166 |
| 6. Increase funds to continue a fellowship program to recruit top talent for the agency. | 293,000 |

Total Change

\$983,459

Other Changes

- | | |
|---|-----|
| 7. Utilize existing funds of \$75,000 for E-Discovery platform. | Yes |
|---|-----|

Total Change

\$0

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$21,631 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 797 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (1,230) |
| 4. Reflect an adjustment in merit system assessments. | 805 |

Total Change

\$22,003

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Department of Law	\$63,379,046	\$89,009,655	\$66,969,400	\$66,969,400	\$67,952,859
Medicaid Fraud Control Unit	4,841,255	4,723,848	4,940,512	4,940,512	4,962,515
SUBTOTAL	\$68,220,301	\$93,733,503	\$71,909,912	\$71,909,912	\$72,915,374
Total Funds	\$68,220,301	\$93,733,503	\$71,909,912	\$71,909,912	\$72,915,374
Less:					
Federal Funds	3,585,847	3,518,605	3,597,990	3,597,990	3,597,990
Other Funds	43,475,603	63,377,673	37,256,814	37,256,814	37,256,814
SUBTOTAL	\$47,061,450	\$66,896,278	\$40,854,804	\$40,854,804	\$40,854,804
State General Funds	21,158,851	26,837,225	31,055,108	31,055,108	32,060,570
TOTAL STATE FUNDS	\$21,158,851	\$26,837,225	\$31,055,108	\$31,055,108	\$32,060,570

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$31,055,108	\$1,005,462	\$32,060,570
TOTAL STATE FUNDS	\$31,055,108	\$1,005,462	\$32,060,570
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,256,814	0	37,256,814
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814
Total Funds	\$71,909,912	\$1,005,462	\$72,915,374

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Department of Law			
State General Funds	\$29,714,697	\$983,459	\$30,698,156
Other Funds	37,254,703	0	37,254,703
TOTAL FUNDS	\$66,969,400	\$983,459	\$67,952,859
Medicaid Fraud Control Unit			
State General Funds	\$1,340,411	\$22,003	\$1,362,414
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,940,512	\$22,003	\$4,962,515

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; promotion of and assistance with pollution prevention; 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 optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians. This program protects Georgia's vast tidal marshes and sand sharing systems. These objectives are accomplished through research, surveys, 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 48 parks and 15 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 for 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.

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 economic development 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 lodges and golf courses in the State of Georgia.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$105,802,965	\$4,648,483	\$110,451,448
TOTAL STATE FUNDS	\$105,802,965	\$4,648,483	\$110,451,448
Federal Highway Administration Highway Planning and Construction	8,811,025	0	8,811,025
Federal Funds Not Itemized	63,833,457	0	63,833,457
TOTAL FEDERAL FUNDS	\$72,644,482	\$0	\$72,644,482
Other Funds	96,909,071	0	96,909,071
TOTAL OTHER FUNDS	\$96,909,071	\$0	\$96,909,071
Total Funds	\$275,356,518	\$4,648,483	\$280,005,001

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,686
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,160
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(572)
4. Reflect an adjustment in merit system assessments.	(294)
Total Change	\$29,980

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$109,562
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,280
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,112)
4. Reflect an adjustment in merit system assessments.	(1,087)
Total Change	\$110,643

Department of Natural Resources

FY 2018 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:

State General Funds

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$308,939
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,069
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,956)
4.	Reflect an adjustment in merit system assessments.	(3,065)

Total Change

\$311,987

Other Changes

5.	Utilize other funds to retain criminal investigators (\$15,156).	Yes
6.	Utilize existing funds of \$1,560,000 for water-related studies and regional plan updates.	Yes
7.	Utilize existing funds of \$810,692 for the agricultural water metering initiative.	Yes
8.	Utilize existing funds of \$239,308 for three positions to implement new coal combustion rules and regulations.	Yes

Total Change

\$0

Hazardous Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$20,672
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	808
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(398)
4. Reflect an adjustment in merit system assessments.	(205)
5. Transfer funds for the Georgia Council on American Indian Concerns from the Office of the Governor.	15,000
Total Change	\$35,877

Law Enforcement

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$20,605
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,710
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	199,329
4. Increase funds to provide a 20% pay increase for law enforcement officers.	3,537,656
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,284)
6. Reflect an adjustment in merit system assessments.	(2,719)
Total Change	\$3,760,297

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$142,204
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,556
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,741)
4. Reflect an adjustment in merit system assessments.	(1,411)
5. Eliminate one-time funds for raising sunken vessels causing navigational hazards in Lake Lanier.	(25,000)
6. Eliminate funds for the Georgia Civil War Commission.	(25,000)
Total Change	\$93,608

Department of Natural Resources

FY 2018 Program Budgets

Solid Waste Trust Fund

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

Recommended Change:

1. Increase funds for solid waste cleanup activities.	\$70,000
Total Change	<hr/> \$70,000

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$233,783
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,133
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,506)
4. Reflect an adjustment in merit system assessments.	(2,319)
Total Change	<hr/> \$236,091

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Coastal Resources	\$7,573,129	\$7,323,930	\$7,354,450	\$7,354,450	\$7,384,430
Departmental Administration	11,462,715	11,925,167	12,158,587	12,158,587	12,269,230
Environmental Protection	124,094,497	109,460,553	126,551,551	126,551,551	126,863,538
Hazardous Waste Trust Fund	3,907,641	3,373,859	4,027,423	4,027,423	4,027,423
Historic Preservation	2,739,957	2,604,995	2,738,045	2,738,045	2,773,922
Law Enforcement	21,365,596	22,417,970	22,117,749	22,117,749	25,878,046
Parks, Recreation and Historic Sites	46,103,513	52,469,920	50,648,768	50,648,768	50,742,376
Solid Waste Trust Fund	1,692,459	2,530,376	2,720,775	2,720,775	2,790,775
Wildlife Resources	62,535,724	73,592,234	47,039,170	47,039,170	47,275,261
SUBTOTAL	\$281,475,231	\$285,699,004	\$275,356,518	\$275,356,518	\$280,005,001
Total Funds	\$281,475,231	\$285,699,004	\$275,356,518	\$275,356,518	\$280,005,001
Less:					
Federal Funds	86,413,631	81,702,764	72,644,482	72,644,482	72,644,482
Other Funds	96,316,172	102,461,625	96,909,071	96,909,071	96,909,071
Prior Year State Funds	1,615,217	1,790,413	0	0	0
SUBTOTAL	\$184,345,020	\$185,954,802	\$169,553,553	\$169,553,553	\$169,553,553
State General Funds	97,130,211	99,744,202	105,802,965	105,802,965	110,451,448
TOTAL STATE FUNDS	\$97,130,211	\$99,744,202	\$105,802,965	\$105,802,965	\$110,451,448

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$105,802,965	\$4,648,483	\$110,451,448
TOTAL STATE FUNDS	\$105,802,965	\$4,648,483	\$110,451,448
Federal Highway Administration Highway Planning and Construction	8,811,025	0	8,811,025
Federal Funds Not Itemized	63,833,457	0	63,833,457
TOTAL FEDERAL FUNDS	\$72,644,482	\$0	\$72,644,482
Other Funds	96,909,071	0	96,909,071
TOTAL OTHER FUNDS	\$96,909,071	\$0	\$96,909,071
Total Funds	\$275,356,518	\$4,648,483	\$280,005,001

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Coastal Resources			
State General Funds	\$2,191,904	\$29,980	\$2,221,884
Federal Funds Not Itemized	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	\$7,354,450	\$29,980	\$7,384,430
Departmental Administration			
State General Funds	\$12,119,522	\$110,643	\$12,230,165
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$12,158,587	\$110,643	\$12,269,230
Environmental Protection			
State General Funds	\$30,507,881	\$311,987	\$30,819,868
Federal Highway Administration Highway Planning and Construction	8,799,418	0	8,799,418
Federal Funds Not Itemized	31,450,397	0	31,450,397
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	\$126,551,551	\$311,987	\$126,863,538
Hazardous Waste Trust Fund			
State General Funds	\$4,027,423	\$0	\$4,027,423
TOTAL FUNDS	\$4,027,423	\$0	\$4,027,423
Historic Preservation			
State General Funds	\$1,717,258	\$35,877	\$1,753,135
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,738,045	\$35,877	\$2,773,922
Law Enforcement			
State General Funds	\$19,112,799	\$3,760,297	\$22,873,096
Federal Funds Not Itemized	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657
TOTAL FUNDS	\$22,117,749	\$3,760,297	\$25,878,046
Parks, Recreation and Historic Sites			
State General Funds	\$15,052,948	\$93,608	\$15,146,556
Federal Funds Not Itemized	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791
TOTAL FUNDS	\$50,648,768	\$93,608	\$50,742,376
Solid Waste Trust Fund			
State General Funds	\$2,720,775	\$70,000	\$2,790,775

Department of Natural Resources

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
TOTAL FUNDS	\$2,720,775	\$70,000	\$2,790,775
Wildlife Resources			
State General Funds	\$18,352,455	\$236,091	\$18,588,546
Federal Funds Not Itemized	20,113,937	0	20,113,937
Other Funds	8,572,778	0	8,572,778
TOTAL FUNDS	\$47,039,170	\$236,091	\$47,275,261

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. 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 two core budgetary programs:

- 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 agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

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. This includes a thorough review of criminal history, circumstances of the offense, recommendation of time to serve based on scientific parole guidelines, and validated risk assessments. The unit 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 is responsible for the warrants, violations and interstate compact processes for all Georgia parolees. The warrants and violations unit administers the parole violations process. This includes the review and recommended action in response to delinquent reports submitted by community supervision officers and issuance of Board warrants. The interstate compact unit is responsible for conducting extradition activities, referral and placement of offenders in community-based programming, conducting preliminary and probable cause hearings, facilitating all final parole revocation hearings, and managing the interstate compact process for all Georgia parolees.

The Georgia Office of Victim Services (OVS) makes up the Victim Services program, providing 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.

The Board Administration program is composed of support services units that conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and internal affairs.

AUTHORITY

State Constitution, Article Four, Section Two.

State Board of Pardons and Paroles

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$16,452,212	\$1,127,493	\$17,579,705
TOTAL STATE FUNDS	\$16,452,212	\$1,127,493	\$17,579,705
Federal Funds Not Itemized	806,050	(806,050)	0
TOTAL FEDERAL FUNDS	\$806,050	(\$806,050)	\$0
Total Funds	\$17,258,262	\$321,443	\$17,579,705

Board Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$16,351
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	477
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,577
4. Reflect an adjustment in merit system assessments.	(62)
Total Change	\$22,343

Clemency Decisions

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$192,042
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,648
3. Provide additional funds to retain criminal investigators.	622,239
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	112,855
5. Reflect an adjustment in merit system assessments.	(1,252)
6. Provide funds for two additional hearing examiner positions.	156,440
Total Change	\$1,091,972

Other Changes

7. Eliminate federal funds associated with federal task forces to reflect the transfer of personnel to the Department of Community Supervision. (Total Funds: (\$806,050))	Yes
Total Change	\$0

State Board of Pardons and Paroles

FY 2018 Program Budgets

Victim Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,594
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	285
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,336
4. Reflect an adjustment in merit system assessments.	(37)
Total Change	<hr/> \$13,178

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Board Administration	\$4,926,426	\$1,196,623	\$1,092,352	\$1,092,352	\$1,114,695
Clemency Decisions	12,172,472	12,210,764	15,674,393	14,868,343	15,960,315
Parole Supervision	38,587,213	31,844,763	0	0	0
Victim Services	493,320	530,790	491,517	491,517	504,695
SUBTOTAL	\$56,179,431	\$45,782,940	\$17,258,262	\$16,452,212	\$17,579,705
Total Funds	\$56,179,431	\$45,782,940	\$17,258,262	\$16,452,212	\$17,579,705
Less:					
Federal Funds	388,754	142,982	806,050	0	0
Other Funds	2,524,847	1,058,322	0	0	0
SUBTOTAL	\$2,913,601	\$1,201,304	\$806,050	\$0	\$0
State General Funds	53,265,830	44,581,636	16,452,212	16,452,212	17,579,705
TOTAL STATE FUNDS	\$53,265,830	\$44,581,636	\$16,452,212	\$16,452,212	\$17,579,705

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$16,452,212	\$1,127,493	\$17,579,705
TOTAL STATE FUNDS	\$16,452,212	\$1,127,493	\$17,579,705
Federal Funds Not Itemized	806,050	(806,050)	0
TOTAL FEDERAL FUNDS	\$806,050	(\$806,050)	\$0
Total Funds	\$17,258,262	\$321,443	\$17,579,705

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Board Administration			
State General Funds	\$1,092,352	\$22,343	\$1,114,695
TOTAL FUNDS	\$1,092,352	\$22,343	\$1,114,695
Clemency Decisions			
State General Funds	\$14,868,343	\$1,091,972	\$15,960,315
Federal Funds Not Itemized	806,050	(806,050)	0
TOTAL FUNDS	\$15,674,393	\$285,922	\$15,960,315
Victim Services			
State General Funds	\$491,517	\$13,178	\$504,695
TOTAL FUNDS	\$491,517	\$13,178	\$504,695

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 with the exception of the Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient work space 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 approximately 15,000 state-owned buildings, 2,000 state leases, and one million acres of 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, Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

State Properties Commission

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Other Funds	1,980,000	0	1,980,000
TOTAL OTHER FUNDS	\$1,980,000	\$0	\$1,980,000
Total Funds	\$1,980,000	\$0	\$1,980,000

State Properties Commission

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

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

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
State Properties Commission	\$1,815,651	\$1,827,657	\$1,980,000	\$1,980,000	\$1,980,000
SUBTOTAL	\$1,815,651	\$1,827,657	\$1,980,000	\$1,980,000	\$1,980,000
Total Funds	\$1,815,651	\$1,827,657	\$1,980,000	\$1,980,000	\$1,980,000
Less:					
Other Funds	1,815,651	1,827,657	1,980,000	1,980,000	1,980,000
SUBTOTAL	\$1,815,651	\$1,827,657	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Other Funds	1,980,000	0	1,980,000
TOTAL OTHER FUNDS	\$1,980,000	\$0	\$1,980,000
Total Funds	\$1,980,000	\$0	\$1,980,000

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State Properties Commission			
Other Funds	\$1,980,000	\$0	\$1,980,000
TOTAL FUNDS	\$1,980,000	\$0	\$1,980,000

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. The 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 zealous 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 and to the Conflict Division 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, Official Code of Georgia Annotated.

Georgia Public Defender Council

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$51,899,327	\$5,141,804	\$57,041,131
TOTAL STATE FUNDS	\$51,899,327	\$5,141,804	\$57,041,131
Federal Funds Not Itemized	68,300	0	68,300
TOTAL FEDERAL FUNDS	\$68,300	\$0	\$68,300
Other Funds	33,340,000	0	33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000
Total Funds	\$85,307,627	\$5,141,804	\$90,449,431

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$128,448
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,731
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,262
4. Reflect an adjustment in merit system assessments.	(1,271)
Total Change	\$137,170

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$716,859
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	26,401
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	29,368
4. Reflect an adjustment in merit system assessments.	(7,093)
5. Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases.	3,000,000
6. Increase funds to reflect an accountability court supplement for circuit public defenders for four newly established accountability courts in the following circuits: South Georgia, Lookout Mountain, Oconee and Tifton.	39,099
7. Provide funds to begin phase one of a three-year project to electronically store case files at all circuit offices.	1,200,000
Total Change	\$5,004,634

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Public Defender Council	\$9,044,541	\$8,923,796	\$9,413,059	\$9,413,059	\$9,550,229
Public Defenders	69,342,873	74,433,950	75,894,568	78,894,568	80,899,202
SUBTOTAL	\$78,387,414	\$83,357,746	\$85,307,627	\$88,307,627	\$90,449,431
Total Funds	\$78,387,414	\$83,357,746	\$85,307,627	\$88,307,627	\$90,449,431
Less:					
Federal Funds	31,431	50,183	68,300	68,300	68,300
Other Funds	31,410,445	32,003,896	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$31,441,876	\$32,054,079	\$33,408,300	\$33,408,300	\$33,408,300
State General Funds	46,945,538	51,303,667	51,899,327	54,899,327	57,041,131
TOTAL STATE FUNDS	\$46,945,538	\$51,303,667	\$51,899,327	\$54,899,327	\$57,041,131

Georgia Public Defender Council

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$51,899,327	\$5,141,804	\$57,041,131
TOTAL STATE FUNDS	\$51,899,327	\$5,141,804	\$57,041,131
Federal Funds Not Itemized	68,300	0	68,300
TOTAL FEDERAL FUNDS	\$68,300	\$0	\$68,300
Other Funds	33,340,000	0	33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000
Total Funds	\$85,307,627	\$5,141,804	\$90,449,431

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Public Defender Council			
State General Funds	\$7,504,759	\$137,170	\$7,641,929
Federal Funds Not Itemized	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000
TOTAL FUNDS	\$9,413,059	\$137,170	\$9,550,229
Public Defenders			
State General Funds	\$44,394,568	\$5,004,634	\$49,399,202
Other Funds	31,500,000	0	31,500,000
TOTAL FUNDS	\$75,894,568	\$5,004,634	\$80,899,202

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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$245,454,977	\$11,612,830	\$257,067,807
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	0	1,325,935
TOTAL STATE FUNDS	\$260,498,772	\$11,612,830	\$272,111,602
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
Medical Assistance Program	246,842	0	246,842
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	367,328,219	0	367,328,219
TOTAL FEDERAL FUNDS	\$397,247,775	\$0	\$397,247,775
Other Funds	14,007,059	0	14,007,059
TOTAL OTHER FUNDS	\$14,007,059	\$0	\$14,007,059
Total Funds	\$671,753,606	\$11,612,830	\$683,366,436

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$23,250
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	864
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,636
4. Reflect an adjustment in merit system assessments.	172
5. Replace federal funds to continue providing women's health services.	651,897
Total Change	\$679,819

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

Department of Public Health

FY 2018 Program Budgets

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$461,789
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,154
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	72,216
4. Reflect an adjustment in merit system assessments.	3,409
Total Change	\$554,568

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$34,462
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,280
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,389
4. Reflect an adjustment in merit system assessments.	254
Total Change	\$41,385

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,446
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,131
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,761
4. Reflect an adjustment in merit system assessments.	225
Total Change	\$36,563

Department of Public Health

FY 2018 Program Budgets

Immunization

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,204
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	305
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,283
4. Reflect an adjustment in merit system assessments.	61
Total Change	\$9,853

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$18,280
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	679
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,859
4. Reflect an adjustment in merit system assessments.	135
Total Change	\$21,953

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$49,696
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,846
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,772
4. Reflect an adjustment in merit system assessments.	367
Total Change	\$59,681

Department of Public Health

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$167,037
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,205
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,122
4. Reflect an adjustment in merit system assessments.	1,233
Total Change	\$200,597

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$50,144
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,863
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,842
4. Reflect an adjustment in merit system assessments.	370
5. Provide a 5% increase for recruitment and retention of environmental health personnel.	1,496,531
Total Change	\$1,556,750

Office for Children and Families

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

Recommended Change:

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

Public Health Formula Grants to Counties

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,978,124
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	186,644
3. Increase funds for telehealth infrastructure.	2,234,450
4. Provide funds for the Fulton County Board of Health per HB 885 (2016 Session).	978,865
Total Change	\$8,378,083

Department of Public Health

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$57,184
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,124
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,942
4. Reflect an adjustment in merit system assessments.	422
Total Change	\$68,672

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

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

Georgia Trauma Care Network Commission

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,663
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	172
3. Reflect an adjustment in merit system assessments.	71
Total Change	\$4,906

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Adolescent and Adult Health Promotion	\$33,130,051	\$31,323,736	\$33,637,277	\$34,289,174	\$34,317,096
Adult Essential Health Treatment Services	7,202,444	7,190,060	6,913,249	6,913,249	6,913,249
Departmental Administration	36,384,523	38,855,916	35,012,707	35,012,707	35,567,275
Emergency Preparedness/Trauma System Improvement	26,770,896	40,770,517	26,448,431	26,448,431	26,489,816
Epidemiology	13,823,076	14,693,037	11,515,091	11,515,091	11,551,654
Immunization	21,057,020	17,212,383	9,254,792	9,254,792	9,264,645
Infant and Child Essential Health Treatment Services	44,535,546	48,246,978	50,796,005	50,796,005	50,817,958
Infant and Child Health Promotion	286,797,736	283,290,543	276,610,061	276,610,061	276,669,742
Infectious Disease Control	102,947,826	155,465,522	79,870,044	79,870,044	80,070,641
Inspections and Environmental Hazard Control	5,184,154	5,495,908	4,872,300	4,872,300	6,429,050
Office for Children and Families	0	0	827,428	827,428	827,428
Public Health Formula Grants to Counties	94,847,700	101,051,397	113,421,468	113,421,468	121,799,551
Vital Records	5,511,069	6,495,684	4,863,473	4,863,473	4,932,145
SUBTOTAL	\$678,192,041	\$750,091,681	\$654,042,326	\$654,694,223	\$665,650,250
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	1,939,436	1,346,299	1,325,935	1,325,935	1,325,935
Georgia Trauma Care Network Commission	16,317,076	16,368,523	16,385,345	16,385,345	16,390,251
SUBTOTAL (ATTACHED AGENCIES)	\$18,256,512	\$17,714,822	\$17,711,280	\$17,711,280	\$17,716,186
Total Funds	\$696,448,553	\$767,806,503	\$671,753,606	\$672,405,503	\$683,366,436
Less:					
Federal Funds	364,709,833	447,393,475	397,247,775	397,247,775	397,247,775
Other Funds	99,282,000	79,811,364	14,007,059	14,007,059	14,007,059
Prior Year State Funds	173,951	304,074	0	0	0
SUBTOTAL	\$464,165,784	\$527,508,913	\$411,254,834	\$411,254,834	\$411,254,834
Brain and Spinal Injury Trust Fund	1,765,485	1,042,225	1,325,935	1,325,935	1,325,935
State General Funds	216,852,211	225,567,110	245,454,977	246,106,874	257,067,807
Tobacco Settlement Funds	13,665,073	13,688,255	13,717,860	13,717,860	13,717,860
TOTAL STATE FUNDS	\$232,282,769	\$240,297,590	\$260,498,772	\$261,150,669	\$272,111,602

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$245,454,977	\$11,612,830	\$257,067,807
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	0	1,325,935
TOTAL STATE FUNDS	\$260,498,772	\$11,612,830	\$272,111,602
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
Medical Assistance Program	246,842	0	246,842
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	367,328,219	0	367,328,219
TOTAL FEDERAL FUNDS	\$397,247,775	\$0	\$397,247,775
Other Funds	14,007,059	0	14,007,059
TOTAL OTHER FUNDS	\$14,007,059	\$0	\$14,007,059
Total Funds	\$671,753,606	\$11,612,830	\$683,366,436

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$6,567,317	\$679,819	\$7,247,136
Tobacco Settlement Funds	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
TOTAL FUNDS	\$33,637,277	\$679,819	\$34,317,096
Adult Essential Health Treatment Services			
Tobacco Settlement Funds	\$6,613,249	\$0	\$6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$0	\$6,913,249
Departmental Administration			
State General Funds	\$22,432,539	\$554,568	\$22,987,107
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Health Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Itemized	7,045,918	0	7,045,918
Other Funds	4,135,517	0	4,135,517
TOTAL FUNDS	\$35,012,707	\$554,568	\$35,567,275
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,600,982	\$41,385	\$2,642,367
Maternal and Child Health Services Block Grant	350,000	0	350,000
Preventive Health and Health Services Block Grant	200,000	0	200,000
Federal Funds Not Itemized	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	\$26,448,431	\$41,385	\$26,489,816
Epidemiology			
State General Funds	\$4,624,955	\$36,563	\$4,661,518
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,552,593	0	6,552,593

Department of Public Health
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Other Funds	25,156	0	25,156
TOTAL FUNDS	\$11,515,091	\$36,563	\$11,551,654
Immunization			
State General Funds	\$2,543,604	\$9,853	\$2,553,457
Federal Funds Not Itemized	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,254,792	\$9,853	\$9,264,645
Infant and Child Essential Health Treatment Services			
State General Funds	\$23,094,841	\$21,953	\$23,116,794
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171
Medical Assistance Program	246,842	0	246,842
Preventive Health and Health Services Block Grant	132,509	0	132,509
Federal Funds Not Itemized	15,097,664	0	15,097,664
Other Funds	3,618,978	0	3,618,978
TOTAL FUNDS	\$50,796,005	\$21,953	\$50,817,958
Infant and Child Health Promotion			
State General Funds	\$12,894,228	\$59,681	\$12,953,909
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Itemized	256,236,639	0	256,236,639
Other Funds	86,587	0	86,587
TOTAL FUNDS	\$276,610,061	\$59,681	\$276,669,742
Infectious Disease Control			
State General Funds	\$31,929,374	\$200,597	\$32,129,971
Federal Funds Not Itemized	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009
TOTAL FUNDS	\$79,870,044	\$200,597	\$80,070,641
Inspections and Environmental Hazard Control			
State General Funds	\$3,800,103	\$1,556,750	\$5,356,853
Preventive Health and Health Services Block Grant	158,382	0	158,382
Federal Funds Not Itemized	352,681	0	352,681
Other Funds	561,134	0	561,134
TOTAL FUNDS	\$4,872,300	\$1,556,750	\$6,429,050
Office for Children and Families			
State General Funds	\$827,428	\$0	\$827,428
TOTAL FUNDS	\$827,428	\$0	\$827,428
Public Health Formula Grants to Counties			
State General Funds	\$113,421,468	\$8,378,083	\$121,799,551
TOTAL FUNDS	\$113,421,468	\$8,378,083	\$121,799,551
Vital Records			
State General Funds	\$4,332,793	\$68,672	\$4,401,465
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,863,473	\$68,672	\$4,932,145

Department of Public Health
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,325,935	\$0	\$1,325,935
TOTAL FUNDS	\$1,325,935	\$0	\$1,325,935
Georgia Trauma Care Network Commission			
State General Funds	\$16,385,345	\$4,906	\$16,390,251
TOTAL FUNDS	\$16,385,345	\$4,906	\$16,390,251

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.

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
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Special Investigations Division
- Training
- Aviation
- Criminal Interdiction Unit

- Special Weapons and Tactics
- Capitol Police
- Motor Carrier Compliance Division
- Administration

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 citizens of Georgia can be assured the adequate protection of persons and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

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

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$153,241,247	\$25,063,685	\$178,304,932
TOTAL STATE FUNDS	\$153,241,247	\$25,063,685	\$178,304,932
Federal Funds Not Itemized	27,054,358	0	27,054,358
TOTAL FEDERAL FUNDS	\$27,054,358	\$0	\$27,054,358
Other Funds	37,050,598	0	37,050,598
TOTAL OTHER FUNDS	\$37,050,598	\$0	\$37,050,598
Total Funds	\$217,346,203	\$25,063,685	\$242,409,888

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,160
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,793
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	23,001
4. Increase funds to provide a 20% pay increase for law enforcement officers.	372,431
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,947)
6. Reflect an adjustment in merit system assessments.	275
Total Change	\$404,713

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

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$112,017
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,591

Department of Public Safety

FY 2018 Program Budgets

3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	21,416
4. Increase funds to provide a 20% pay increase for law enforcement officers.	300,820
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,189)
6. Reflect an adjustment in merit system assessments.	858
Total Change	\$431,513

Field Offices and Services

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$318,884
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	69,085
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	700,540
4. Increase funds to provide a 20% pay increase for law enforcement officers.	14,580,572
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(113,538)
6. Reflect an adjustment in merit system assessments.	10,604
7. Increase funds for technology upgrades.	416,000
Total Change	\$15,982,147

Other Changes

8. Utilize existing funds of \$6,192,015 to fund operational costs for three 50 man trooper schools.	Yes
Total Change	\$0

Motor Carrier Compliance

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$85,302
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	7,071
3. Increase funds to provide a 20% pay increase for law enforcement officers.	3,965,951
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,621)
5. Reflect an adjustment in merit system assessments.	1,086
Total Change	\$4,047,789

Department of Public Safety

FY 2018 Program Budgets

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,600
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	390
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,260
4. Reflect an adjustment in merit system assessments.	86
Total Change	\$12,336

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$16,937
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	624
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	564
4. Reflect an adjustment in merit system assessments.	615
Total Change	\$18,740

Peace Officer Standards and Training Council

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,692
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,516
3. Provide additional funds to retain criminal investigators.	206,596
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,769
5. Reflect an adjustment in merit system assessments.	168
6. Increase funds for two criminal investigator positions and operating expenses.	189,393
7. Provide contract to standardize mandate testing at all academies.	100,000
8. Increase funds for one curriculum specialist position.	82,194
Total Change	\$632,328

Department of Public Safety

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$77,299
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,579
3. Increase funds to provide a 20% pay increase for law enforcement officers.	1,052,147
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(35,550)
5. Reflect an adjustment in merit system assessments.	(619)
6. Increase funds for system equipment and software upgrades for online public safety training courses.	126,952
7. Increase funds for personal services and operating expenses for 12 Crisis Intervention Training (CIT) positions.	1,262,323
8. Increase funds for 10 Public Safety Training (PST) Instructor positions for 6 satellite academies.	870,824
9. Provide funds for two curriculum developer positions in the Instructional Services Division.	174,164
Total Change	\$3,534,119

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Aviation	\$4,407,483	\$4,745,410	\$4,183,476	\$4,183,476	\$4,588,189
Capitol Police Services	7,510,444	7,162,957	8,143,321	8,143,321	8,143,321
Departmental Administration	8,509,753	8,752,049	9,058,380	9,058,380	9,489,893
Field Offices and Services	104,096,843	118,745,510	120,053,924	120,053,924	136,036,071
Motor Carrier Compliance	26,793,103	34,498,695	26,087,042	26,087,042	30,134,831
Troop J Specialty Units	1,579,075	0	0	0	0
SUBTOTAL	\$152,896,701	\$173,904,621	\$167,526,143	\$167,526,143	\$188,392,305
(Excludes Attached Agencies)					
Attached Agencies					
Firefighter Standards and Training Council	568,672	593,966	775,748	775,748	788,084
Office of Highway Safety	19,249,672	16,964,400	23,847,971	23,847,971	23,866,711
Peace Officer Standards and Training Council	2,600,025	3,299,394	2,991,658	2,991,658	3,623,986
Public Safety Training Center	16,662,951	19,769,953	22,204,683	22,204,683	25,738,802
SUBTOTAL (ATTACHED AGENCIES)	\$39,081,320	\$40,627,713	\$49,820,060	\$49,820,060	\$54,017,583
Total Funds	\$191,978,021	\$214,532,334	\$217,346,203	\$217,346,203	\$242,409,888
Less:					
Federal Funds	24,556,176	25,058,868	27,054,358	27,054,358	27,054,358
Other Funds	30,963,136	45,145,027	37,050,598	37,050,598	37,050,598
SUBTOTAL	\$55,519,312	\$70,203,895	\$64,104,956	\$64,104,956	\$64,104,956
State General Funds	136,458,709	144,328,439	153,241,247	153,241,247	178,304,932
TOTAL STATE FUNDS	\$136,458,709	\$144,328,439	\$153,241,247	\$153,241,247	\$178,304,932

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$153,241,247	\$25,063,685	\$178,304,932
TOTAL STATE FUNDS	\$153,241,247	\$25,063,685	\$178,304,932
Federal Funds Not Itemized	27,054,358	0	27,054,358
TOTAL FEDERAL FUNDS	\$27,054,358	\$0	\$27,054,358
Other Funds	37,050,598	0	37,050,598
TOTAL OTHER FUNDS	\$37,050,598	\$0	\$37,050,598
Total Funds	\$217,346,203	\$25,063,685	\$242,409,888

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Aviation			
State General Funds	\$4,073,442	\$404,713	\$4,478,155
Federal Funds Not Itemized	10,034	0	10,034
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$4,183,476	\$404,713	\$4,588,189
Capitol Police Services			
Other Funds	\$8,143,321	\$0	\$8,143,321
TOTAL FUNDS	\$8,143,321	\$0	\$8,143,321
Departmental Administration			
State General Funds	\$9,049,299	\$431,513	\$9,480,812
Federal Funds Not Itemized	5,571	0	5,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$9,058,380	\$431,513	\$9,489,893
Field Offices and Services			
State General Funds	\$109,563,168	\$15,982,147	\$125,545,315
Federal Funds Not Itemized	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608
TOTAL FUNDS	\$120,053,924	\$15,982,147	\$136,036,071
Motor Carrier Compliance			
State General Funds	\$10,960,734	\$4,047,789	\$15,008,523
Federal Funds Not Itemized	3,880,764	0	3,880,764
Other Funds	11,245,544	0	11,245,544
TOTAL FUNDS	\$26,087,042	\$4,047,789	\$30,134,831
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$775,748	\$12,336	\$788,084
TOTAL FUNDS	\$775,748	\$12,336	\$788,084
Office of Highway Safety			
State General Funds	\$3,505,881	\$18,740	\$3,524,621
Federal Funds Not Itemized	19,689,178	0	19,689,178
Other Funds	652,912	0	652,912
TOTAL FUNDS	\$23,847,971	\$18,740	\$23,866,711
Peace Officer Standards and Training Council			
State General Funds	\$2,991,658	\$632,328	\$3,623,986
TOTAL FUNDS	\$2,991,658	\$632,328	\$3,623,986

Department of Public Safety
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Public Safety Training Center			
State General Funds	\$12,321,317	\$3,534,119	\$15,855,436
Federal Funds Not Itemized	1,580,663	0	1,580,663
Other Funds	8,302,703	0	8,302,703
TOTAL FUNDS	\$22,204,683	\$3,534,119	\$25,738,802

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 safety program, the Georgia 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 the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The

combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that electric, natural gas, and telecommunication providers serve the state with affordable rates and quality service.

Even though some segments of the regulated industries have been opened to competition, the PSC remains 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 planning, generation planning, and construction, including nuclear construction; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians should continue to have access to high quality utility services, whether those services are priced in a competitive market or through economic regulation.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 40 and 46 of the Official Code of Georgia Annotated.

Public Service Commission

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$9,119,823	\$164,940	\$9,284,763
TOTAL STATE FUNDS	\$9,119,823	\$164,940	\$9,284,763
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$10,462,923	\$164,940	\$10,627,863

Commission Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$24,306
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	895
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(215)
4. Reflect an adjustment in merit system assessments.	293
Total Change	\$25,279

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$19,603
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	722
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(173)
4. Reflect an adjustment in merit system assessments.	236
Total Change	\$20,388

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$114,682
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,224
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,014)
4. Reflect an adjustment in merit system assessments.	1,381
Total Change	\$119,273

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Commission Administration	\$1,278,193	\$1,413,652	\$1,573,430	\$1,573,430	\$1,598,709
Facility Protection	2,209,687	2,190,703	2,328,664	2,328,664	2,349,052
Utilities Regulation	6,065,431	6,291,492	6,560,829	6,560,829	6,680,102
SUBTOTAL	\$9,553,311	\$9,895,847	\$10,462,923	\$10,462,923	\$10,627,863
Total Funds	\$9,553,311	\$9,895,847	\$10,462,923	\$10,462,923	\$10,627,863
Less:					
Federal Funds	1,314,109	1,284,001	1,343,100	1,343,100	1,343,100
Other Funds	121,753	129,390	0	0	0
SUBTOTAL	\$1,435,862	\$1,413,391	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	8,117,449	8,482,456	9,119,823	9,119,823	9,284,763
TOTAL STATE FUNDS	\$8,117,449	\$8,482,456	\$9,119,823	\$9,119,823	\$9,284,763

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$9,119,823	\$164,940	\$9,284,763
TOTAL STATE FUNDS	\$9,119,823	\$164,940	\$9,284,763
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$10,462,923	\$164,940	\$10,627,863

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Commission Administration			
State General Funds	\$1,489,930	\$25,279	\$1,515,209
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,573,430	\$25,279	\$1,598,709
Facility Protection			
State General Funds	\$1,097,564	\$20,388	\$1,117,952
Federal Funds Not Itemized	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,328,664	\$20,388	\$2,349,052
Utilities Regulation			
State General Funds	\$6,532,329	\$119,273	\$6,651,602
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$6,560,829	\$119,273	\$6,680,102

Board of Regents

Roles and Responsibilities

The University System of Georgia (USG), through its 29 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, 10 state universities, and 11 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 2016, USG enrolled 318,086 students, and in FY 2016 granted 62,545 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.

The 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 63 public library systems that operate 403 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 six satellite campuses including an online campus, and five additional extension centers across the state. GMC also runs a preparatory school for grades 6-12.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents
FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$2,145,702,074	\$152,964,404	\$2,298,666,478
TOTAL STATE FUNDS	\$2,145,702,074	\$152,964,404	\$2,298,666,478
Other Funds	5,225,009,688	0	5,225,009,688
TOTAL OTHER FUNDS	\$5,225,009,688	\$0	\$5,225,009,688
Total Funds	\$7,370,711,762	\$152,964,404	\$7,523,676,166

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$582,061
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	607,478
3. Increase funds for the employer share of health insurance (\$78,495) and retiree health benefits (\$85,224).	163,719
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	786,586
5. Increase funds for personal services to annualize the ruminant nutritionist and row crop physiologist positions.	84,000
Total Change	\$2,223,844

Athens/Tifton Veterinary Laboratories

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$509,854
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	684,406

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3. Increase funds for the employer share of health insurance (\$101,993) and retiree health benefits (\$149,940).	251,933
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	702,864
5. Increase funds for personal services to annualize the viticulturist, grain crop agronomist, and vegetable pathologist positions.	126,000
6. Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture.	553,019
Total Change	\$2,828,076

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$122,140
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	37,100
3. Increase funds for the employer share of health insurance.	8,575
Total Change	\$167,815

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,729
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	16,191
3. Increase funds for the employer share of health insurance.	1,691
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	19,735
Total Change	\$49,346

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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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,554
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	49,824
3. Increase funds for the employer share of health insurance (\$6,464) and retiree health benefits (\$10,104).	16,568
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	71,814
Total Change	\$182,760

Georgia Archives

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$24,127
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	15,426
3. Increase funds for the employer share of health insurance.	2,817
Total Change	\$42,370

Georgia Radiation Therapy Center

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

Recommended Change:

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

Georgia Research Alliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	\$6,882
2. Increase funds for the employer share of health insurance.	910
Total Change	\$7,792

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FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$85,775
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	12,300
3. Increase funds for the employer share of health insurance (\$17,275) and retiree health benefits (\$145,710).	162,985
Total Change	\$261,060

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,567
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	13,219
3. Increase funds for the employer share of health insurance.	2,276
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	24,502
Total Change	\$51,564

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$19,493
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	24,264
3. Increase funds for the employer share of health insurance.	3,395
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	57,215
Total Change	\$104,367

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$553,693
Total Change	\$553,693

Board of Regents

FY 2018 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$501,850
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	492,794
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,654)
4. Increase funds for the employer share of health insurance.	3,137
Total Change	\$993,127

Public Service/Special Funding Initiatives

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$304,650
2. Increase funds for the employer share of health insurance.	23,232
3. Provide funds for the Georgia Center for Early Language and Literacy at Georgia College and State University.	2,712,913
4. Transfer funds for 83 new residency slots to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health.	(1,228,418)
Total Change	\$1,812,377

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$74,348
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	39,828
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	37,610
4. Increase funds for the employer share of health insurance.	6,296
5. Increase funds for the Southern Regional Education Board to reflect FY 2018 dues and contracts amounts.	33,591
Total Change	\$191,673

Board of Regents

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$17,103
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	16,552
3. Increase funds for the employer share of health insurance (\$1,537) and retiree health benefits (\$18,636).	20,173
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	36,619
Total Change	\$90,447

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,131,243
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	34,688,783
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,099,162)
4. Increase funds for the employer share of health insurance (\$5,206,998) and retiree health benefits (\$4,069,520).	9,276,518
5. Transfer funds for prior year University of Georgia merit-based pay adjustments to their respective programs: Agricultural Experiment Station, Cooperative Extension Service, Forestry Cooperative Extension, Forestry Research, Marine Institute, Marine Resources Extension Center, Skidaway Institute of Oceanography, Veterinary Medicine Experiment Station, and Veterinary Medicine Teaching Hospital.	(1,790,944)
6. Transfer funds for prior year University of Georgia merit-based pay adjustments to the Athens and Tifton Veterinary Laboratories program in the Department of Agriculture.	(71,200)
7. Increase funds to reflect the change in enrollment (\$66,695,501) and square footage (\$3,425,181) at University System of Georgia institutions.	70,120,682
8. Reduce funds for Georgia Gwinnett College (GGC) to reflect year four of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
9. Adjust the debt service payback amount for projects constructed at Georgia State University (\$989,778) and Kennesaw State University (\$723,814).	1,713,592
10. Eliminate funds for facility major improvements and renovations, statewide.	(8,000,000)
11. Eliminate funds for a legislative commission on government structure.	(25,000)
Total Change	\$142,569,512

Board of Regents

FY 2018 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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,741
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	43,061
3. Increase funds for the employer share of health insurance (\$5,265) and retiree health benefits (\$13,152).	18,417
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	74,027
Total Change	\$176,246

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,483
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	7,491
3. Increase funds for the employer share of health insurance (\$1,160) and retiree health benefits (\$4,692).	5,852
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	17,582
Total Change	\$38,408

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$139,983
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	145
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	127,780
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,505)
5. Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	275,895
Total Change	\$529,298

Board of Regents

FY 2018 Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$130,457
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,610
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	4,093
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(50,037)
5.	Reflect an adjustment in merit system assessments.	1,506
Total Change		\$90,629

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Agricultural Experiment Station	\$81,151,254	\$89,685,271	\$76,316,106	\$77,102,692	\$78,539,950
Athens/Tifton Veterinary Laboratories	5,960,364	6,480,199	6,511,331	6,511,331	6,511,331
Cooperative Extension Service	64,108,406	67,665,372	66,164,828	66,867,692	68,992,904
Enterprise Innovation Institute	18,155,284	17,942,299	30,242,678	30,242,678	30,410,493
Forestry Cooperative Extension	784,693	1,248,651	1,429,890	1,449,625	1,479,236
Forestry Research	13,289,602	13,322,355	12,975,989	13,047,803	13,158,749
Georgia Archives	5,431,070	5,575,439	5,572,554	5,572,554	5,614,924
Georgia Radiation Therapy Center	0	4,466,022	4,236,754	4,236,754	4,236,754
Georgia Research Alliance	0	0	5,097,451	5,097,451	5,105,243
Georgia Tech Research Institute	353,256,898	364,320,633	412,036,514	412,036,514	412,297,574
Marine Institute	1,185,580	1,470,831	1,428,336	1,452,838	1,479,900
Marine Resources Extension Center	2,450,781	2,646,182	2,613,351	2,670,566	2,717,718
Medical College of Georgia Hospital and Clinics	28,569,119	28,840,775	29,838,518	29,838,518	30,392,211
Public Libraries	36,838,824	37,461,676	40,846,407	40,886,114	41,839,534
Public Service/Special Funding Initiatives	26,685,305	34,286,423	23,059,638	23,059,638	24,872,015
Regents Central Office	11,535,776	11,946,827	12,063,606	12,097,197	12,255,279
Skidaway Institute of Oceanography	5,318,540	5,555,583	5,098,197	5,134,816	5,188,644
Teaching	6,084,757,831	6,366,906,754	6,594,713,057	6,710,105,480	6,737,282,569
Veterinary Medicine Experiment Station	2,618,043	2,723,823	2,707,032	2,781,059	2,883,278
Veterinary Medicine Teaching Hospital	15,934,522	16,571,513	17,427,418	17,445,000	17,465,826
SUBTOTAL	\$6,758,031,892	\$7,079,116,628	\$7,350,379,655	\$7,467,636,320	\$7,502,724,132
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,329,780	3,547,852	5,178,401	5,178,401	5,707,699
Payments to Georgia Public Telecommunications Commission	14,690,162	14,997,510	15,153,706	15,153,706	15,244,335
SUBTOTAL (ATTACHED AGENCIES)	\$17,019,942	\$18,545,362	\$20,332,107	\$20,332,107	\$20,952,034
Total Funds	\$6,775,051,834	\$7,097,661,990	\$7,370,711,762	\$7,487,968,427	\$7,523,676,166
Less:					
Other Funds	4,835,080,893	5,076,001,424	5,225,009,688	5,225,009,688	5,225,009,688
Prior Year State Funds	0	803,326	0	0	0
SUBTOTAL	\$4,835,080,893	\$5,076,804,750	\$5,225,009,688	\$5,225,009,688	\$5,225,009,688
State General Funds	1,939,970,941	2,020,610,082	2,145,702,074	2,262,958,739	2,298,666,478
Tobacco Settlement Funds	0	247,158	0	0	0
TOTAL STATE FUNDS	\$1,939,970,941	\$2,020,857,240	\$2,145,702,074	\$2,262,958,739	\$2,298,666,478

Board of Regents

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$2,145,702,074	\$152,964,404	\$2,298,666,478
TOTAL STATE FUNDS	\$2,145,702,074	\$152,964,404	\$2,298,666,478
Other Funds	5,225,009,688	0	5,225,009,688
TOTAL OTHER FUNDS	\$5,225,009,688	\$0	\$5,225,009,688
Total Funds	\$7,370,711,762	\$152,964,404	\$7,523,676,166

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Agricultural Experiment Station			
State General Funds	\$38,763,187	\$2,223,844	\$40,987,031
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$76,316,106	\$2,223,844	\$78,539,950
Athens/Tifton Veterinary Laboratories			
Other Funds	\$6,511,331	\$0	\$6,511,331
TOTAL FUNDS	\$6,511,331	\$0	\$6,511,331
Cooperative Extension Service			
State General Funds	\$34,830,899	\$2,828,076	\$37,658,975
Other Funds	31,333,929	0	31,333,929
TOTAL FUNDS	\$66,164,828	\$2,828,076	\$68,992,904
Enterprise Innovation Institute			
State General Funds	\$19,342,678	\$167,815	\$19,510,493
Other Funds	10,900,000	0	10,900,000
TOTAL FUNDS	\$30,242,678	\$167,815	\$30,410,493
Forestry Cooperative Extension			
State General Funds	\$853,902	\$49,346	\$903,248
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,429,890	\$49,346	\$1,479,236
Forestry Research			
State General Funds	\$2,725,563	\$182,760	\$2,908,323
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,975,989	\$182,760	\$13,158,749
Georgia Archives			
State General Funds	\$4,678,137	\$42,370	\$4,720,507
Other Funds	894,417	0	894,417
TOTAL FUNDS	\$5,572,554	\$42,370	\$5,614,924
Georgia Radiation Therapy Center			
Other Funds	\$4,236,754	\$0	\$4,236,754
TOTAL FUNDS	\$4,236,754	\$0	\$4,236,754
Georgia Research Alliance			
State General Funds	\$5,097,451	\$7,792	\$5,105,243
TOTAL FUNDS	\$5,097,451	\$7,792	\$5,105,243
Georgia Tech Research Institute			
State General Funds	\$5,810,979	\$261,060	\$6,072,039
Other Funds	406,225,535	0	406,225,535
TOTAL FUNDS	\$412,036,514	\$261,060	\$412,297,574
Marine Institute			
State General Funds	\$942,055	\$51,564	\$993,619
Other Funds	486,281	0	486,281

Board of Regents
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
TOTAL FUNDS	\$1,428,336	\$51,564	\$1,479,900
Marine Resources Extension Center			
State General Funds	\$1,267,822	\$104,367	\$1,372,189
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,613,351	\$104,367	\$2,717,718
Medical College of Georgia Hospital and Clinics			
State General Funds	\$29,838,518	\$553,693	\$30,392,211
TOTAL FUNDS	\$29,838,518	\$553,693	\$30,392,211
Public Libraries			
State General Funds	\$36,208,155	\$993,127	\$37,201,282
Other Funds	4,638,252	0	4,638,252
TOTAL FUNDS	\$40,846,407	\$993,127	\$41,839,534
Public Service/Special Funding Initiatives			
State General Funds	\$23,059,638	\$1,812,377	\$24,872,015
TOTAL FUNDS	\$23,059,638	\$1,812,377	\$24,872,015
Regents Central Office			
State General Funds	\$12,063,606	\$191,673	\$12,255,279
TOTAL FUNDS	\$12,063,606	\$191,673	\$12,255,279
Skidaway Institute of Oceanography			
State General Funds	\$1,297,577	\$90,447	\$1,388,024
Other Funds	3,800,620	0	3,800,620
TOTAL FUNDS	\$5,098,197	\$90,447	\$5,188,644
Teaching			
State General Funds	\$1,905,455,350	\$142,569,512	\$2,048,024,862
Other Funds	4,689,257,707	0	4,689,257,707
TOTAL FUNDS	\$6,594,713,057	\$142,569,512	\$6,737,282,569
Veterinary Medicine Experiment Station			
State General Funds	\$2,707,032	\$176,246	\$2,883,278
TOTAL FUNDS	\$2,707,032	\$176,246	\$2,883,278
Veterinary Medicine Teaching Hospital			
State General Funds	\$427,418	\$38,408	\$465,826
Other Funds	17,000,000	0	17,000,000
TOTAL FUNDS	\$17,427,418	\$38,408	\$17,465,826
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$5,178,401	\$529,298	\$5,707,699
TOTAL FUNDS	\$5,178,401	\$529,298	\$5,707,699
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$15,153,706	\$90,629	\$15,244,335
TOTAL FUNDS	\$15,153,706	\$90,629	\$15,244,335

Department of Revenue

Roles and Responsibilities

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products; overseeing county property tax systems; managing unclaimed property as well as motor vehicle tag and title administration. Additionally, the Department of Revenue is organized by division with the following functions:

ADMINISTRATIVE

This division provides administrative services for all other divisions within the Department of Revenue. The functional areas in the Administrative Division are accounting, budget, fiscal analysis, human resources, procurement, public information and training.

ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two units, the Law Enforcement and the Licenses and Permits 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. This Section also enforces motor fuel and motor carriers laws. 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.

COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the 11 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 and registration, collects delinquent accounts, monitors special event taxes, and oversees the four private collection agencies.

INFORMATION TECHNOLOGY

The Information and Technology division manages the information technology systems for all areas of tax administration and is charged with the continual enhancement of current systems and development of new applications.

LEGAL AFFAIRS AND TAX POLICY

This division provides in-house guidance for the Department of Revenue, analyzes tax and regulatory legislation, and issues written guidance to assist taxpayers in complying with Georgia's 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 oversees administration of property tax laws and regulations, distributes sales taxes to local authorities and administers the Unclaimed Property Act.

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.

TAX PROCESSING

The Tax Processing division performs frontline processing of all tax documents and paper check payments, including the imaging of documents, data capture, reporting and reconciliation.

SPECIAL INVESTIGATIONS

The Special Investigations division is responsible for investigating potential criminal violations involving tax fraud, theft and motor vehicle title and registration fraud.

TAXPAYER SERVICES

The Taxpayer Services division serves three functions. The Customer Contact Center responds to taxpayer telephone, in-person and written inquiries. The Business Operations Unit reviews and examines all business taxes. The Electronic Services and Registration Unit manages the Georgia Tax Center system and maintains a registration system for all taxpayers.

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 48, Official Code of Georgia Annotated.

Department of Revenue

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$183,299,036	\$7,045,507	\$190,344,543
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$183,732,819	\$7,045,507	\$190,778,326
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	567,580	0	567,580
TOTAL FEDERAL FUNDS	\$819,087	\$0	\$819,087
Total Funds	\$184,551,906	\$7,045,507	\$191,597,413

Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$188,798
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,953
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	68,126
4. Reflect an adjustment in merit system assessments.	(1,169)
Total Change	\$262,708

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

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

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$69,659
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,565
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	24,936
4. Provide additional funds to retain criminal investigators.	433,869
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	25,136
6. Reflect an adjustment in merit system assessments.	(431)
Total Change	\$555,734

Department of Revenue

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$67,772
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,496
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,454
4. Reflect an adjustment in merit system assessments.	(419)
Total Change	\$94,303

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. Reduce funds for the FY 1997 to FY 1999 Employee's Retirement System of Georgia deficiency payments.	(\$615,943)
Total Change	(\$615,943)

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$158,586
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,841
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	57,224
4. Reflect an adjustment in merit system assessments.	(982)
5. Increase funds for operating expenses associated with motor vehicle registration and titling.	1,550,000
6. Increase funds for operating expenses associated with the implementation of DRIVES.	3,459,028
Total Change	\$5,229,697

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$58,430
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,152

Department of Revenue

FY 2018 Program Budgets

3.	Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	4,799
4.	Provide additional funds to retain criminal investigators.	133,162
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,084
6.	Reflect an adjustment in merit system assessments.	(362)
Total Change		\$219,265

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$103,572
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,815
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	37,373
4.	Reflect an adjustment in merit system assessments.	(641)
Total Change		\$144,119

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$629,881
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,198
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	227,287
4.	Reflect an adjustment in merit system assessments.	(3,899)
Total Change		\$876,467

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$59,851
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,204
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,597
4.	Reflect an adjustment in merit system assessments.	(370)
Total Change		\$83,282

Department of Revenue

FY 2018 Program Budgets

Taxpayer Services

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$140,767
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,184
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	50,795
4. Reflect an adjustment in merit system assessments.	(871)
Total Change	<hr/> \$195,875

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Departmental Administration	\$8,061,409	\$10,491,637	\$14,043,662	\$14,043,662	\$14,306,370
Forestland Protection Grants	29,072,351	29,072,351	14,072,351	14,072,351	14,072,351
Fraud Detection and Prevention	1,250,000	1,250,000	0	0	0
Industry Regulation	7,158,761	7,984,338	7,439,837	7,439,837	7,995,571
Local Government Services	6,064,164	5,151,950	4,843,578	4,843,578	4,937,881
Local Tax Officials Retirement and FICA	11,072,887	11,977,822	11,492,977	11,492,977	10,877,034
Motor Vehicle Registration and Titling	25,283,731	31,026,388	32,734,603	40,419,074	37,964,300
Office of Special Investigations	4,249,411	4,919,247	5,999,876	6,199,876	6,219,141
Revenue Processing	12,786,481	13,399,256	15,279,993	15,279,993	15,424,112
Tax Compliance	52,862,051	53,239,384	59,493,703	59,493,703	60,370,170
Tax Policy	3,052,307	3,915,948	4,240,945	4,240,945	4,324,227
Taxpayer Services	13,568,554	13,644,592	14,910,381	14,910,381	15,106,256
Technology Support Services	31,850,836	13,953,582	0	0	0
SUBTOTAL	\$206,332,943	\$200,026,495	\$184,551,906	\$192,436,377	\$191,597,413
Total Funds	\$206,332,943	\$200,026,495	\$184,551,906	\$192,436,377	\$191,597,413
Less:					
Federal Funds	3,115,296	1,108,682	819,087	819,087	819,087
Other Funds	11,460,432	2,697,846	0	0	0
Prior Year State Funds	0	155,615	0	0	0
SUBTOTAL	\$14,575,728	\$3,962,143	\$819,087	\$819,087	\$819,087
State General Funds	191,323,432	195,630,569	183,299,036	191,183,507	190,344,543
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	\$191,757,215	\$196,064,352	\$183,732,819	\$191,617,290	\$190,778,326

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$183,299,036	\$7,045,507	\$190,344,543
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$183,732,819	\$7,045,507	\$190,778,326
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	567,580	0	567,580
TOTAL FEDERAL FUNDS	\$819,087	\$0	\$819,087
Total Funds	\$184,551,906	\$7,045,507	\$191,597,413

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Departmental Administration			
State General Funds	\$14,043,662	\$262,708	\$14,306,370
TOTAL FUNDS	\$14,043,662	\$262,708	\$14,306,370
Forestland Protection Grants			
State General Funds	\$14,072,351	\$0	\$14,072,351
TOTAL FUNDS	\$14,072,351	\$0	\$14,072,351
Industry Regulation			
State General Funds	\$6,634,547	\$555,734	\$7,190,281
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	120,000	0	120,000
TOTAL FUNDS	\$7,439,837	\$555,734	\$7,995,571
Local Government Services			
State General Funds	\$4,843,578	\$94,303	\$4,937,881
TOTAL FUNDS	\$4,843,578	\$94,303	\$4,937,881
Local Tax Officials Retirement and FICA			
State General Funds	\$11,492,977	(\$615,943)	\$10,877,034
TOTAL FUNDS	\$11,492,977	(\$615,943)	\$10,877,034
Motor Vehicle Registration and Titling			
State General Funds	\$32,734,603	\$5,229,697	\$37,964,300
TOTAL FUNDS	\$32,734,603	\$5,229,697	\$37,964,300
Office of Special Investigations			
State General Funds	\$5,999,876	\$219,265	\$6,219,141
TOTAL FUNDS	\$5,999,876	\$219,265	\$6,219,141
Revenue Processing			
State General Funds	\$15,279,993	\$144,119	\$15,424,112
TOTAL FUNDS	\$15,279,993	\$144,119	\$15,424,112
Tax Compliance			
State General Funds	\$59,271,703	\$876,467	\$60,148,170
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$59,493,703	\$876,467	\$60,370,170
Tax Policy			
State General Funds	\$4,240,945	\$83,282	\$4,324,227
TOTAL FUNDS	\$4,240,945	\$83,282	\$4,324,227
Taxpayer Services			
State General Funds	\$14,684,801	\$195,875	\$14,880,676
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$14,910,381	\$195,875	\$15,106,256

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 city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registering other activities;
- Election and voter registration;
- Business activity monitoring and enforcement of many financial regulations; and
- Investigation, inspection, and enforcement of professional licenses, elections activities, and securities regulations.

The office is comprised of Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities.

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 servicemarks.

The Professional Licensing Boards division manages 43 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 roles; training all local election officials in proper elections 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 Commission on the Holocaust takes lessons from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry. Through a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

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.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
FY 2018 Program Budgets

Secretary of State

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$24,535,702	\$672,501	\$25,208,203
TOTAL STATE FUNDS	\$24,535,702	\$672,501	\$25,208,203
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	4,625,596	0	4,625,596
TOTAL OTHER FUNDS	\$4,625,596	\$0	\$4,625,596
Total Funds	\$29,246,298	\$672,501	\$29,918,799

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

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

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$37,970
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,570
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	22,792
4. Reflect an adjustment in merit system assessments.	(339)
Total Change	\$61,993

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:

<u>State General Funds</u>	
1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,344
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,668
3. Provide additional funds to retain criminal investigators.	200,914
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,217

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5.	Reflect an adjustment in merit system assessments.	(360)
	Total Change	\$266,783
<u>Other Changes</u>		
6.	Utilize existing funds to retain criminal investigators (\$13,030).	Yes
	Total Change	\$0

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,925
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,858
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,966
4.	Reflect an adjustment in merit system assessments.	(401)
	Total Change	\$73,348

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards that license professions.

Recommended Change:

State General Funds

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$114,320
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,728
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	64,977
4.	Reflect an adjustment in merit system assessments.	(1,019)
	Total Change	\$183,006

Other Changes

5.	Utilize existing funds to retain criminal investigators (\$24,212).	Yes
	Total Change	\$0

Secretary of State

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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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,213
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	381
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,530
4. Reflect an adjustment in merit system assessments.	(82)
Total Change	\$15,042

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,553
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	168
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,961
4. Reflect an adjustment in merit system assessments.	156
Total Change	\$7,838

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$39,551
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,457
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	22,099
4. Reflect an adjustment in merit system assessments.	1,384
Total Change	\$64,491

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Corporations	\$6,618,405	\$6,575,059	\$4,418,558	\$4,418,558	\$4,418,558
Elections	5,504,334	6,172,252	5,560,709	5,560,709	5,622,702
Investigations	0	2,780,431	2,854,255	2,854,255	3,121,038
Office Administration	5,984,920	3,306,361	3,321,855	3,321,855	3,395,203
Professional Licensing Boards	8,088,163	9,130,242	8,896,753	8,896,753	9,079,759
Securities	790,288	831,293	709,817	709,817	724,859
SUBTOTAL	\$26,986,110	\$28,795,638	\$25,761,947	\$25,761,947	\$26,362,119
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	352,658	349,230	291,789	291,789	299,627
Real Estate Commission	3,282,653	2,919,979	3,192,562	3,192,562	3,257,053
SUBTOTAL (ATTACHED AGENCIES)	\$3,635,311	\$3,269,209	\$3,484,351	\$3,484,351	\$3,556,680
Total Funds	\$30,621,421	\$32,064,847	\$29,246,298	\$29,246,298	\$29,918,799
Less:					
Federal Funds	39,566	724,776	85,000	85,000	85,000
Other Funds	8,711,959	7,218,689	4,625,596	4,625,596	4,625,596
SUBTOTAL	\$8,751,525	\$7,943,465	\$4,710,596	\$4,710,596	\$4,710,596
State General Funds	21,869,896	24,121,382	24,535,702	24,535,702	25,208,203
TOTAL STATE FUNDS	\$21,869,896	\$24,121,382	\$24,535,702	\$24,535,702	\$25,208,203

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$24,535,702	\$672,501	\$25,208,203
TOTAL STATE FUNDS	\$24,535,702	\$672,501	\$25,208,203
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	4,625,596	0	4,625,596
TOTAL OTHER FUNDS	\$4,625,596	\$0	\$4,625,596
Total Funds	\$29,246,298	\$672,501	\$29,918,799

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Corporations			
State General Funds	\$643,462	\$0	\$643,462
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	\$4,418,558	\$0	\$4,418,558
Elections			
State General Funds	\$5,425,709	\$61,993	\$5,487,702
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,560,709	\$61,993	\$5,622,702
Investigations			
State General Funds	\$2,854,255	\$266,783	\$3,121,038
TOTAL FUNDS	\$2,854,255	\$266,783	\$3,121,038
Office Administration			
State General Funds	\$3,316,355	\$73,348	\$3,389,703
Other Funds	5,500	0	5,500
TOTAL FUNDS	\$3,321,855	\$73,348	\$3,395,203
Professional Licensing Boards			
State General Funds	\$8,296,753	\$183,006	\$8,479,759
Other Funds	600,000	0	600,000
TOTAL FUNDS	\$8,896,753	\$183,006	\$9,079,759
Securities			
State General Funds	\$684,817	\$15,042	\$699,859
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$709,817	\$15,042	\$724,859
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$271,789	\$7,838	\$279,627
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$291,789	\$7,838	\$299,627
Real Estate Commission			
State General Funds	\$3,042,562	\$64,491	\$3,107,053
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$3,192,562	\$64,491	\$3,257,053

Georgia Student Finance Commission

Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GAFutures, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations. In FY 2016, the Commission disbursed over \$610 million in HOPE Scholarships and other lottery funded grant and scholarship programs to more than 182,000 students.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Higher Education Act. The Corporation assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities.

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 2016, the Authority disbursed over \$77 million in state general funds and agency revenues to more than 58,000 students. In addition, \$23 million in

lottery funds were disbursed as Low Interest Loans to more than 5,300 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 (NPEC), which is attached for administrative purposes.

ATTACHED AGENCY

The Nonpublic Postsecondary Education Commission (NPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. NPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, NPEC 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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$91,309,355	\$33,110,966	\$124,420,321
Lottery Funds	715,717,181	50,402,357	766,119,538
TOTAL STATE FUNDS	\$807,026,536	\$83,513,323	\$890,539,859
Federal Funds Not Itemized	38,650	0	38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650
Other Funds	1,600,000	0	1,600,000
TOTAL OTHER FUNDS	\$1,600,000	\$0	\$1,600,000
Total Funds	\$808,665,186	\$83,513,323	\$892,178,509

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 Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

- | | |
|--|-----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$111,709 |
|--|-----------|

Georgia Student Finance Commission

FY 2018 Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,213
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	7,383
4.	Reflect an adjustment in merit system assessments.	2,843
5.	Provide funds to develop and maintain a centralized postsecondary grade point average calculation system for HOPE programs.	430,000
Total Change		\$553,148

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

Other Changes

1.	Utilize existing funds to increase HOPE Grant award amount by 3% (\$1,900,642).	Yes
2.	Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104).	Yes
Total Change		\$0

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:

Lottery Funds

1.	Increase the award amount for HOPE Scholarships-Private Schools by 3%.	\$408,519
2.	Increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.	106,922
Total Change		\$515,441

Georgia Student Finance Commission

FY 2018 Program Budgets

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:

Lottery Funds

- | | |
|---|---------------------------|
| 1. Increase the award amount for HOPE Scholarships-Public Schools by 3% and increase funds to meet the projected need (\$10,813,579). | \$38,464,491 |
| 2. Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions. | 10,869,277 |
| Total Change | <hr/> \$49,333,768 |

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 | <hr/> \$0 |

Move on When Ready

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

- | | |
|---|---------------------------|
| 1. Increase funds to meet the projected need. | \$29,418,372 |
| Total Change | <hr/> \$29,418,372 |

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

Other Changes

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

Georgia Student Finance Commission

FY 2018 Program Budgets

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Utilize \$163,000 in existing funds to increase the award amount for the Reserve Officers' Training Corps Grant for Future Officers from \$3,000 to \$4,000 per year. | Yes |
| 2. Reflect a change in the program purpose statement. | Yes |

Total Change	\$0
---------------------	------------

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reflect a change in the program purpose statement. | Yes |
|---|-----|

Total Change	\$0
---------------------	------------

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Utilize existing funds to continue a pilot program for youth in foster care. | Yes |
|---|-----|

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. Provide funds to increase the award amount from \$900 to \$1,000 per year. | \$3,673,548 |
|---|-------------|

Total Change	\$3,673,548
---------------------	--------------------

Georgia Student Finance Commission

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$18,055
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	262
3. Reflect an adjustment in merit system assessments.	729
Total Change	<hr/> \$19,046

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Engineer Scholarship	\$924,000	\$1,029,000	\$1,060,500	\$1,060,500	\$1,060,500
Georgia Military College Scholarship	1,162,611	1,203,240	1,203,240	1,365,798	1,203,240
HERO Scholarship	800,000	800,000	700,000	700,000	700,000
HOPE Administration	8,388,884	9,201,788	8,952,682	8,952,682	9,505,830
HOPE GED	796,580	432,487	1,930,296	1,930,296	1,930,296
HOPE Grant	83,035,685	70,867,068	109,059,989	109,059,989	109,059,989
HOPE Scholarships - Private Schools	42,960,440	45,037,470	47,916,330	47,916,330	48,431,771
HOPE Scholarships - Public Schools	446,568,810	493,668,946	522,496,534	561,016,723	571,830,302
Low Interest Loans	19,000,000	27,000,000	27,000,000	27,000,000	27,000,000
Low Interest Loans for Technical Colleges	10,000,000	0	0	0	0
Move on When Ready	18,503,779	49,123,186	58,318,219	87,736,591	87,736,591
North Ga. Military Scholarship Grants	2,240,940	2,833,976	3,037,740	3,135,048	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	376,761	600,000	600,000	600,000	600,000
REACH Georgia Scholarship	2,000,000	2,000,000	2,750,000	3,650,000	2,750,000
Service Cancelable Loans	0	0	200,000	200,000	200,000
Tuition Equalization Grants	21,119,952	21,914,943	21,224,952	21,224,952	24,898,500
SUBTOTAL	\$659,115,942	\$726,949,604	\$807,687,982	\$876,786,409	\$891,182,259
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	993,498	1,094,688	977,204	977,204	996,250
SUBTOTAL (ATTACHED AGENCIES)	\$993,498	\$1,094,688	\$977,204	\$977,204	\$996,250
Total Funds	\$660,109,440	\$728,044,292	\$808,665,186	\$877,763,613	\$892,178,509
Less:					
Federal Funds	194,585	38,650	38,650	38,650	38,650
Federal Recovery Funds	32,238	0	0	0	0
Other Funds	4,073,524	2,354,256	1,600,000	1,600,000	1,600,000
SUBTOTAL	\$4,300,347	\$2,392,906	\$1,638,650	\$1,638,650	\$1,638,650
Lottery Funds	600,425,499	644,209,650	715,717,181	754,237,370	766,119,538
State General Funds	55,383,594	81,441,736	91,309,355	121,887,593	124,420,321
TOTAL STATE FUNDS	\$655,809,093	\$725,651,386	\$807,026,536	\$876,124,963	\$890,539,859

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$91,309,355	\$33,110,966	\$124,420,321
Lottery Funds	715,717,181	50,402,357	766,119,538
TOTAL STATE FUNDS	\$807,026,536	\$83,513,323	\$890,539,859
Federal Funds Not Itemized	38,650	0	38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650
Other Funds	1,600,000	0	1,600,000
TOTAL OTHER FUNDS	\$1,600,000	\$0	\$1,600,000
Total Funds	\$808,665,186	\$83,513,323	\$892,178,509

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Engineer Scholarship			
State General Funds	\$1,060,500	\$0	\$1,060,500
TOTAL FUNDS	\$1,060,500	\$0	\$1,060,500
Georgia Military College Scholarship			
State General Funds	\$1,203,240	\$0	\$1,203,240
TOTAL FUNDS	\$1,203,240	\$0	\$1,203,240
HERO Scholarship			
State General Funds	\$700,000	\$0	\$700,000
TOTAL FUNDS	\$700,000	\$0	\$700,000
HOPE Administration			
Lottery Funds	\$8,314,032	\$553,148	\$8,867,180
Federal Funds Not Itemized	38,650	0	38,650
Other Funds	600,000	0	600,000
TOTAL FUNDS	\$8,952,682	\$553,148	\$9,505,830
HOPE GED			
Lottery Funds	\$1,930,296	\$0	\$1,930,296
TOTAL FUNDS	\$1,930,296	\$0	\$1,930,296
HOPE Grant			
Lottery Funds	\$109,059,989	\$0	\$109,059,989
TOTAL FUNDS	\$109,059,989	\$0	\$109,059,989
HOPE Scholarships - Private Schools			
Lottery Funds	\$47,916,330	\$515,441	\$48,431,771
TOTAL FUNDS	\$47,916,330	\$515,441	\$48,431,771
HOPE Scholarships - Public Schools			
Lottery Funds	\$522,496,534	\$49,333,768	\$571,830,302
TOTAL FUNDS	\$522,496,534	\$49,333,768	\$571,830,302
Low Interest Loans			
Lottery Funds	\$26,000,000	\$0	\$26,000,000
Other Funds	1,000,000	0	1,000,000
TOTAL FUNDS	\$27,000,000	\$0	\$27,000,000
Move on When Ready			
State General Funds	\$58,318,219	\$29,418,372	\$87,736,591
TOTAL FUNDS	\$58,318,219	\$29,418,372	\$87,736,591
North Ga. Military Scholarship Grants			
State General Funds	\$3,037,740	\$0	\$3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
North Georgia ROTC Grants			
State General Funds	\$1,237,500	\$0	\$1,237,500
TOTAL FUNDS	\$1,237,500	\$0	\$1,237,500
Public Safety Memorial Grant			
State General Funds	\$600,000	\$0	\$600,000
TOTAL FUNDS	\$600,000	\$0	\$600,000
REACH Georgia Scholarship			
State General Funds	\$2,750,000	\$0	\$2,750,000
TOTAL FUNDS	\$2,750,000	\$0	\$2,750,000
Service Cancelable Loans			
State General Funds	\$200,000	\$0	\$200,000
TOTAL FUNDS	\$200,000	\$0	\$200,000
Tuition Equalization Grants			
State General Funds	\$21,224,952	\$3,673,548	\$24,898,500
TOTAL FUNDS	\$21,224,952	\$3,673,548	\$24,898,500
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$977,204	\$19,046	\$996,250
TOTAL FUNDS	\$977,204	\$19,046	\$996,250

Teachers Retirement System

Roles and Responsibilities

The Teachers Retirement System (TRS) 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 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 members. The board consists of 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

TRS has its own "in-house" Investment Services Division which 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. These funds are appropriated to TRS annually.

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. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$265,000	(\$25,000)	\$240,000
TOTAL STATE FUNDS	\$265,000	(\$25,000)	\$240,000
Other Funds	38,428,190	(267,084)	38,161,106
TOTAL OTHER FUNDS	\$38,428,190	(\$267,084)	\$38,161,106
Total Funds	\$38,693,190	(\$292,084)	\$38,401,106

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 due to the declining population of teachers who qualify for this benefit. | (\$25,000) |
| Total Change | (\$25,000) |

System Administration

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

Other Changes

- | | |
|---|------------|
| 1. Increase other funds for personal services (\$78,416), registrations and dues (\$5,300), contractual services (\$134,000) and telecommunications expenses (\$29,200). (Total Funds: \$246,916) | Yes |
| 2. Reduce other funds for computer equipment (\$510,000) and computer charges (\$4,000). (Total Funds: (\$514,000)) | Yes |
| Total Change | \$0 |

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Local/Floor COLA	\$321,492	\$266,608	\$265,000	\$240,000	\$240,000
System Administration	32,249,538	33,623,272	38,428,190	38,161,106	38,161,106
SUBTOTAL	\$32,571,030	\$33,889,880	\$38,693,190	\$38,401,106	\$38,401,106
Total Funds	\$32,571,030	\$33,889,880	\$38,693,190	\$38,401,106	\$38,401,106
Less:					
Other Funds	32,249,538	33,623,272	38,428,190	38,161,106	38,161,106
SUBTOTAL	\$32,249,538	\$33,623,272	\$38,428,190	\$38,161,106	\$38,161,106
State General Funds	321,492	266,608	265,000	240,000	240,000
TOTAL STATE FUNDS	\$321,492	\$266,608	\$265,000	\$240,000	\$240,000

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$265,000	(\$25,000)	\$240,000
TOTAL STATE FUNDS	\$265,000	(\$25,000)	\$240,000
Other Funds	38,428,190	(267,084)	38,161,106
TOTAL OTHER FUNDS	\$38,428,190	(\$267,084)	\$38,161,106
Total Funds	\$38,693,190	(\$292,084)	\$38,401,106

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Local/Floor COLA			
State General Funds	\$265,000	(\$25,000)	\$240,000
TOTAL FUNDS	\$265,000	(\$25,000)	\$240,000
System Administration			
Other Funds	\$38,428,190	(\$267,084)	\$38,161,106
TOTAL FUNDS	\$38,428,190	(\$267,084)	\$38,161,106

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 four programs: Technical Education, Adult Education, Economic Development, 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 serve approximately 133,000 students annually and produced nearly 35,000 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.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. 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 22 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$350,036,165	\$9,840,038	\$359,876,203
TOTAL STATE FUNDS	\$350,036,165	\$9,840,038	\$359,876,203
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	72,941,806	0	72,941,806
TOTAL FEDERAL FUNDS	\$75,163,481	\$0	\$75,163,481
Other Funds	349,184,244	0	349,184,244
TOTAL OTHER FUNDS	\$349,184,244	\$0	\$349,184,244
Total Funds	\$774,383,890	\$9,840,038	\$784,223,928

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$248,581
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,380
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	120,972
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,265)
5. Reflect an adjustment in merit system assessments.	1,231
Total Change	\$371,899

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$137,941
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,434
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	28,251
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,806)
5. Reflect an adjustment in merit system assessments.	683
Total Change	\$167,503

Technical College System of Georgia

FY 2018 Program Budgets

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017.	\$143,826
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System	2,182
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	64,034
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,369)
5. Reflect an adjustment in merit system assessments.	712
Total Change	\$207,385

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,421,927
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	74,462
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	2,641,836
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(248,437)
5. Reflect an adjustment in merit system assessments.	26,852
6. Increase funds for formula growth based on a 2.2% increase in square footage.	1,176,611
Total Change	\$9,093,251

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Adult Education	\$37,567,567	\$37,850,980	\$41,819,822	\$41,940,794	\$42,191,721
Departmental Administration	8,652,782	8,843,151	9,150,782	9,179,033	9,318,285
Quick Start and Customized Services	19,568,754	20,453,991	22,675,575	22,739,609	22,882,960
Technical Education	632,150,153	635,395,228	700,737,711	704,556,158	709,830,962
SUBTOTAL	\$697,939,256	\$702,543,350	\$774,383,890	\$778,415,594	\$784,223,928
Total Funds	\$697,939,256	\$702,543,350	\$774,383,890	\$778,415,594	\$784,223,928
Less:					
Federal Funds	64,321,452	61,528,521	75,163,481	75,163,481	75,163,481
Other Funds	301,857,746	301,075,419	349,184,244	349,184,244	349,184,244
SUBTOTAL	\$366,179,198	\$362,603,940	\$424,347,725	\$424,347,725	\$424,347,725
State General Funds	331,760,058	339,939,410	350,036,165	354,067,869	359,876,203
TOTAL STATE FUNDS	\$331,760,058	\$339,939,410	\$350,036,165	\$354,067,869	\$359,876,203

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$350,036,165	\$9,840,038	\$359,876,203
TOTAL STATE FUNDS	\$350,036,165	\$9,840,038	\$359,876,203
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	72,941,806	0	72,941,806
TOTAL FEDERAL FUNDS	\$75,163,481	\$0	\$75,163,481
Other Funds	349,184,244	0	349,184,244
TOTAL OTHER FUNDS	\$349,184,244	\$0	\$349,184,244
Total Funds	\$774,383,890	\$9,840,038	\$784,223,928

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Adult Education			
State General Funds	\$16,073,151	\$371,899	\$16,445,050
Federal Funds Not Itemized	20,381,535	0	20,381,535
Other Funds	5,365,136	0	5,365,136
TOTAL FUNDS	\$41,819,822	\$371,899	\$42,191,721
Departmental Administration			
State General Funds	\$9,015,837	\$167,503	\$9,183,340
Other Funds	134,945	0	134,945
TOTAL FUNDS	\$9,150,782	\$167,503	\$9,318,285
Quick Start and Customized Services			
State General Funds	\$13,292,152	\$207,385	\$13,499,537
Federal Funds Not Itemized	154,594	0	154,594
Other Funds	9,228,829	0	9,228,829
TOTAL FUNDS	\$22,675,575	\$207,385	\$22,882,960
Technical Education			
State General Funds	\$311,655,025	\$9,093,251	\$320,748,276
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	52,405,677	0	52,405,677
Other Funds	334,455,334	0	334,455,334
TOTAL FUNDS	\$700,737,711	\$9,093,251	\$709,830,962

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves the state's roads and bridges and provides planning and financial support for other modes of transportation. The majority of the Department's resources are applied to maintaining and improving the state's network of roads and bridges. 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; making 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 HEROs and the Navigator system 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 are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles, and accidents.

MULTIMODAL SERVICES

The Transit subprogram of the Intermodal program provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The subprogram administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid subprogram 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.

The Rail subprogram acquires and rehabilitates rail lines to assure 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.

The Ports and Waterways subprogram is 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 dredge materials are placed inside designated storage areas prepared by the department.

ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities within the state and acts as the transportation financing arm for the state.

The Georgia Rail Passenger Authority constructs, finances, operates, and develops rail passenger services and other public transportation projects.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$54,479,424	\$46,704,127	\$101,183,551
Motor Fuel Funds	1,660,064,000	138,786,000	1,798,850,000
TOTAL STATE FUNDS	\$1,714,543,424	\$185,490,127	\$1,900,033,551
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$0	\$1,593,146,310
Other Funds	89,566,703	0	89,566,703
TOTAL OTHER FUNDS	\$89,566,703	\$0	\$89,566,703
Total Funds	\$3,397,256,437	\$185,490,127	\$3,582,746,564

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

- | | |
|---|---------------------|
| 1. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | \$85,751,034 |
| Total Change | \$85,751,034 |

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

Motor Fuel Funds

- | | |
|---|---------------------|
| 1. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | \$39,331,288 |
| Total Change | \$39,331,288 |

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

Motor Fuel Funds

- | | |
|--|--------------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$1,341,911 |
| 2. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | 3,158,089 |
| Total Change | \$4,500,000 |

Department of Transportation

FY 2018 Program Budgets

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:

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$13,978
Total Change	\$13,978

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

State General Funds

1. Transfer funds to the Intermodal program to align budget to projected expenditures.	(\$1,834)
Total Change	(\$1,834)

Motor Fuel Funds

2. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$680,621
3. Provide additional funds to retain criminal investigators.	17,344
4. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	1,652,035
Total Change	\$2,350,000

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$125,570
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,625
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(12,351)
4. Reflect an adjustment in merit system assessments.	4,669
5. Transfer funds from the Departmental Administration program to align budget to projected expenditures.	1,834
Total Change	\$124,347

Department of Transportation

FY 2018 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:

Motor Fuel Funds

- | | |
|---|---------------------|
| 1. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | \$13,503,966 |
| Total Change | \$13,503,966 |

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:

Motor Fuel Funds

- | | |
|--|-----------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$17,348 |
| Total Change | \$17,348 |

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

Motor Fuel Funds

- | | |
|--|---------------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$1,815,446 |
| 2. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | 23,084,554 |
| Total Change | \$24,900,000 |

Department of Transportation

FY 2018 Program Budgets

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

Motor Fuel Funds

- | | |
|--|-----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. | \$282,811 |
| 2. Increase funds based on projected revenues resulting from HB 170 (2015 Session). | 4,717,189 |

Total Change

\$5,000,000

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

State General Funds

- | | |
|---|--------------|
| 1. Replace motor fuel funds with state funds. | \$36,581,614 |
| 2. Provide funds for year one of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. | 10,000,000 |

Total Change

\$46,581,614

Motor Fuel Funds

- | | |
|---|----------------|
| 3. Replace motor fuel funds with state funds. | (\$36,581,614) |
|---|----------------|

Total Change

(\$36,581,614)

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Capital Construction Projects	\$1,232,489,892	\$1,570,043,960	\$1,628,995,154	\$1,714,746,188	\$1,714,746,188
Capital Maintenance Projects	119,045,073	431,951,621	391,550,574	400,350,574	430,881,862
Construction Administration	142,525,503	130,192,963	151,299,165	155,799,165	155,799,165
Data Collection, Compliance and Reporting	7,301,780	6,986,924	9,670,223	9,670,223	9,684,201
Departmental Administration	58,561,190	68,378,820	78,714,804	81,064,804	81,062,970
Intermodal	103,105,012	109,905,818	85,562,631	85,562,631	85,686,978
Local Maintenance and Improvement Grants	127,983,622	136,876,374	165,562,234	179,066,200	179,066,200
Local Road Assistance Administration	94,323,974	45,320,296	56,597,611	56,597,611	56,597,611
Planning	15,388,036	31,590,940	24,542,545	24,542,545	24,559,893
Routine Maintenance	229,307,808	439,212,984	432,811,607	457,711,607	457,711,607
Traffic Management and Control	89,771,827	104,454,380	119,707,637	124,707,637	124,707,637
SUBTOTAL	\$2,219,803,717	\$3,074,915,080	\$3,145,014,185	\$3,289,819,185	\$3,320,504,312
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	247,994,653	250,041,861	252,242,252	262,242,252	262,242,252
SUBTOTAL (ATTACHED AGENCIES)	\$247,994,653	\$250,041,861	\$252,242,252	\$262,242,252	\$262,242,252
Total Funds	\$2,467,798,370	\$3,324,956,941	\$3,397,256,437	\$3,552,061,437	\$3,582,746,564
Less:					
Federal Funds	1,139,043,963	1,640,311,694	1,593,146,310	1,593,146,310	1,593,146,310
Federal Recovery Funds	3,569,309	239,072	0	0	0
Other Funds	286,841,726	200,836,492	89,566,703	89,566,703	89,566,703
Prior Year State Funds	236,497,295	213,717,454	0	0	0
SUBTOTAL	\$1,665,952,293	\$2,055,104,712	\$1,682,713,013	\$1,682,713,013	\$1,682,713,013
Motor Fuel Funds	786,961,699	1,226,536,157	1,660,064,000	1,790,662,000	1,798,850,000
State General Funds	14,884,378	43,316,072	54,479,424	78,686,424	101,183,551
TOTAL STATE FUNDS	\$801,846,077	\$1,269,852,229	\$1,714,543,424	\$1,869,348,424	\$1,900,033,551

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$54,479,424	\$46,704,127	\$101,183,551
Motor Fuel Funds	1,660,064,000	138,786,000	1,798,850,000
TOTAL STATE FUNDS	\$1,714,543,424	\$185,490,127	\$1,900,033,551
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$0	\$1,593,146,310
Other Funds	89,566,703	0	89,566,703
TOTAL OTHER FUNDS	\$89,566,703	\$0	\$89,566,703
Total Funds	\$3,397,256,437	\$185,490,127	\$3,582,746,564

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Capital Construction Projects			
Motor Fuel Funds	\$698,242,025	\$85,751,034	\$783,993,059
Federal Highway Administration Highway Planning and Construction	875,452,699	0	875,452,699
Other Funds	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,628,995,154	\$85,751,034	\$1,714,746,188
Capital Maintenance Projects			
Motor Fuel Funds	\$109,600,000	\$39,331,288	\$148,931,288
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574
TOTAL FUNDS	\$391,550,574	\$39,331,288	\$430,881,862
Construction Administration			
Motor Fuel Funds	\$96,692,556	\$4,500,000	\$101,192,556
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990
Other Funds	963,619	0	963,619
TOTAL FUNDS	\$151,299,165	\$4,500,000	\$155,799,165
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$1,837,709	\$13,978	\$1,851,687
Federal Highway Administration Highway Planning and Construction	7,770,257	0	7,770,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$9,670,223	\$13,978	\$9,684,201
Departmental Administration			
State General Funds	\$1,834	(\$1,834)	\$0
Motor Fuel Funds	66,974,177	2,350,000	69,324,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$78,714,804	\$2,348,166	\$81,062,970
Intermodal			
State General Funds	\$17,919,030	\$124,347	\$18,043,377
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	\$85,562,631	\$124,347	\$85,686,978

Department of Transportation

Program Budget Financial Summary

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$165,562,234	\$13,503,966	\$179,066,200
TOTAL FUNDS	\$165,562,234	\$13,503,966	\$179,066,200
Local Road Assistance Administration			
Motor Fuel Funds	\$4,346,461	\$0	\$4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$56,597,611	\$0	\$56,597,611
Planning			
Motor Fuel Funds	\$1,769,750	\$17,348	\$1,787,098
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795
TOTAL FUNDS	\$24,542,545	\$17,348	\$24,559,893
Routine Maintenance			
Motor Fuel Funds	\$423,846,251	\$24,900,000	\$448,746,251
Federal Highway Administration Highway Planning and Construction	3,886,452	0	3,886,452
Other Funds	5,078,904	0	5,078,904
TOTAL FUNDS	\$432,811,607	\$24,900,000	\$457,711,607
Traffic Management and Control			
Motor Fuel Funds	\$26,062,611	\$5,000,000	\$31,062,611
Federal Highway Administration Highway Planning and Construction	68,110,542	0	68,110,542
Other Funds	25,534,484	0	25,534,484
TOTAL FUNDS	\$119,707,637	\$5,000,000	\$124,707,637
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
State General Funds	\$36,558,560	\$46,581,614	\$83,140,174
Motor Fuel Funds	65,130,226	(36,581,614)	28,548,612
Federal Highway Administration Highway Planning and Construction	150,553,466	0	150,553,466
TOTAL FUNDS	\$252,242,252	\$10,000,000	\$262,242,252

Department of Veterans Service

Roles and Responsibilities

The Department of Veterans Service 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 first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The 52 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives 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 U.S. Department of Veterans Affairs 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, the Department of Veterans Service 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 the Department of Veterans Service. 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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$21,363,346	\$1,112,025	\$22,475,371
TOTAL STATE FUNDS	\$21,363,346	\$1,112,025	\$22,475,371
Federal Funds Not Itemized	14,734,560	0	14,734,560
TOTAL FEDERAL FUNDS	\$14,734,560	\$0	\$14,734,560
Other Funds	3,105,429	0	3,105,429
TOTAL OTHER FUNDS	\$3,105,429	\$0	\$3,105,429
Total Funds	\$39,203,335	\$1,112,025	\$40,315,360

Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,743
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,132
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,647
4. Reflect an adjustment in merit system assessments.	(343)
Total Change	\$34,179

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$13,103
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	483
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,215
4. Reflect an adjustment in merit system assessments.	(147)
5. Provide funds to right-size the allocation of the FY 2017 Merit Based Pay Adjustment.	15,269
Total Change	\$29,923

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$146,960
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	131,348
3. Increase funds for the employer share of health insurance (\$28,730) and retiree health benefits (\$9,384).	38,114
Total Change	\$316,422

Department of Veterans Service

FY 2018 Program Budgets

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$112,441
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,141
3. Reflect an adjustment in merit system assessments.	(1,258)
4. Provide funds to support four veteran benefits training officers.	358,996
5. Provide funds for one women veterans coordinator position.	137,650
6. Provide funds to right-size the allocation of the FY 2017 Merit Based Pay Adjustments.	119,531
Total Change	<hr/> \$731,501

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Administration	\$1,758,811	\$1,945,493	\$1,859,757	\$1,859,757	\$1,893,936
Georgia Veterans Memorial Cemetery	674,462	887,546	1,598,442	1,598,442	1,628,365
Georgia War Veterans Nursing Homes	31,194,972	34,216,166	28,534,732	28,534,732	28,851,154
Veterans Benefits	7,323,138	7,425,464	7,210,404	7,210,404	7,941,905
SUBTOTAL	\$40,951,383	\$44,474,669	\$39,203,335	\$39,203,335	\$40,315,360
Total Funds	\$40,951,383	\$44,474,669	\$39,203,335	\$39,203,335	\$40,315,360
Less:					
Federal Funds	18,282,286	20,610,445	14,734,560	14,734,560	14,734,560
Other Funds	3,290,310	2,961,255	3,105,429	3,105,429	3,105,429
SUBTOTAL	\$21,572,596	\$23,571,700	\$17,839,989	\$17,839,989	\$17,839,989
State General Funds	19,378,787	20,902,969	21,363,346	21,363,346	22,475,371
TOTAL STATE FUNDS	\$19,378,787	\$20,902,969	\$21,363,346	\$21,363,346	\$22,475,371

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$21,363,346	\$1,112,025	\$22,475,371
TOTAL STATE FUNDS	\$21,363,346	\$1,112,025	\$22,475,371
Federal Funds Not Itemized	14,734,560	0	14,734,560
TOTAL FEDERAL FUNDS	\$14,734,560	\$0	\$14,734,560
Other Funds	3,105,429	0	3,105,429
TOTAL OTHER FUNDS	\$3,105,429	\$0	\$3,105,429
Total Funds	\$39,203,335	\$1,112,025	\$40,315,360

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Administration			
State General Funds	\$1,859,757	\$34,179	\$1,893,936
TOTAL FUNDS	\$1,859,757	\$34,179	\$1,893,936
Georgia Veterans Memorial Cemetery			
State General Funds	\$670,438	\$29,923	\$700,361
Federal Funds Not Itemized	928,004	0	928,004
TOTAL FUNDS	\$1,598,442	\$29,923	\$1,628,365
Georgia War Veterans Nursing Homes			
State General Funds	\$12,250,187	\$316,422	\$12,566,609
Federal Funds Not Itemized	13,179,116	0	13,179,116
Other Funds	3,105,429	0	3,105,429
TOTAL FUNDS	\$28,534,732	\$316,422	\$28,851,154
Veterans Benefits			
State General Funds	\$6,582,964	\$731,501	\$7,314,465
Federal Funds Not Itemized	627,440	0	627,440
TOTAL FUNDS	\$7,210,404	\$731,501	\$7,941,905

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

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$20,724,071	(\$1,775,274)	\$18,948,797
TOTAL STATE FUNDS	\$20,724,071	(\$1,775,274)	\$18,948,797
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832
Total Funds	\$21,097,903	(\$1,775,274)	\$19,322,629

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$162,787
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,012
3. Provide additional funds to retain criminal investigators.	22,215
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,081
5. Reflect an adjustment in merit system assessments.	1,143
Total Change	\$193,238

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$102,735
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,794
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	683
4. Reflect an adjustment in merit system assessments.	722
5. Reduce the payment to the Office of the State Treasurer from \$2,076,446 to \$0.	(2,076,446)
Total Change	(\$1,968,512)

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
Administer the Workers' Compensation Laws	\$12,257,885	\$12,735,575	\$13,013,937	\$13,013,937	\$13,207,175
Board Administration	5,827,172	5,762,409	8,083,966	8,083,966	6,115,454
SUBTOTAL	\$18,085,057	\$18,497,984	\$21,097,903	\$21,097,903	\$19,322,629
Total Funds	\$18,085,057	\$18,497,984	\$21,097,903	\$21,097,903	\$19,322,629
Less:					
Other Funds	378,832	373,832	373,832	373,832	373,832
SUBTOTAL	\$378,832	\$373,832	\$373,832	\$373,832	\$373,832
State General Funds	17,706,225	18,124,152	20,724,071	20,724,071	18,948,797
TOTAL STATE FUNDS	\$17,706,225	\$18,124,152	\$20,724,071	\$20,724,071	\$18,948,797

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$20,724,071	(\$1,775,274)	\$18,948,797
TOTAL STATE FUNDS	\$20,724,071	(\$1,775,274)	\$18,948,797
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832
Total Funds	\$21,097,903	(\$1,775,274)	\$19,322,629

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$12,705,584	\$193,238	\$12,898,822
Other Funds	308,353	0	308,353
TOTAL FUNDS	\$13,013,937	\$193,238	\$13,207,175
Board Administration			
State General Funds	\$8,018,487	(\$1,968,512)	\$6,049,975
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$8,083,966	(\$1,968,512)	\$6,115,454

Georgia General Obligation Debt Sinking Fund

FY 2018 Program Budgets

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$1,202,844,214	\$10,478,950	\$1,213,323,164
TOTAL STATE FUNDS	\$1,202,844,214	\$10,478,950	\$1,213,323,164
Federal Funds Not Itemized	20,210,678	0	20,210,678
TOTAL FEDERAL FUNDS	\$20,210,678	\$0	\$20,210,678
Total Funds	\$1,223,054,892	\$10,478,950	\$1,233,533,842

GO Bonds Issued

Recommended Change:

State General Funds

- | | |
|---|---------------|
| 1. Transfer funds from the GO Bonds New program to reflect the issuance of new bonds. | \$106,033,658 |
| 2. Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales. | (87,032,698) |
| 3. Increase funds for debt service. | 14,461,386 |
| 4. Reduce funds for debt service on road and bridge projects to reflect savings associated with refundings and favorable rates received in recent bond sales. | (22,795,314) |

Total Change

\$10,667,032

Other Changes

- | | |
|--|-----|
| 5. Redirect \$2,135,000 in 20-year issued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 6. Redirect \$260,000 in 20-year issued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 742, Bond #3) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 7. Redirect \$4,300,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 8. Redirect \$8,185,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 744, Bond #2) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 9. Redirect \$4,795,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 76, Bond 355.101) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide. | Yes |

Total Change

\$0

GO Bonds New

Recommended Change:

- | | |
|--|-----------------|
| 1. Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds. | (\$106,033,658) |
| 2. Increase funds for debt service. | 105,845,576 |

Total Change

(\$188,082)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Current Budget	FY 2018 Agency Request Total	FY 2018 Governor's Recommendation
GO Bonds Issued	\$1,104,465,030	\$1,081,231,108	\$1,117,021,234	\$1,117,021,234	\$1,127,688,266
GO Bonds New	98,139,142	117,313,492	106,033,658	106,033,658	105,845,576
SUBTOTAL	\$1,202,604,172	\$1,198,544,600	\$1,223,054,892	\$1,223,054,892	\$1,233,533,842
Total Funds	\$1,202,604,172	\$1,198,544,600	\$1,223,054,892	\$1,223,054,892	\$1,233,533,842
Less:					
Federal Funds	0	20,010,633	20,210,678	20,210,678	20,210,678
Federal Recovery Funds	18,260,833	0	0	0	0
Prior Year State Funds	167,924,718	65,244,777	0	0	0
SUBTOTAL	\$186,185,551	\$85,255,410	\$20,210,678	\$20,210,678	\$20,210,678
Motor Fuel Funds	121,626,298	0	0	0	0
State General Funds	894,792,323	1,113,289,190	1,202,844,214	1,202,844,214	1,213,323,164
TOTAL STATE FUNDS	\$1,016,418,621	\$1,113,289,190	\$1,202,844,214	\$1,202,844,214	\$1,213,323,164

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2017 Current Budget	Changes	FY 2018 Recommendation
State General Funds	\$1,202,844,214	\$10,478,950	\$1,213,323,164
TOTAL STATE FUNDS	\$1,202,844,214	\$10,478,950	\$1,213,323,164
Federal Funds Not Itemized	20,210,678	0	20,210,678
TOTAL FEDERAL FUNDS	\$20,210,678	\$0	\$20,210,678
Total Funds	\$1,223,054,892	\$10,478,950	\$1,233,533,842

	FY 2017 Current Budget	Changes	FY 2018 Recommendation
GO Bonds Issued			
State General Funds	\$1,096,810,556	\$10,667,032	\$1,107,477,588
Federal Funds Not Itemized	20,210,678	0	20,210,678
TOTAL FUNDS	\$1,117,021,234	\$10,667,032	\$1,127,688,266
GO Bonds New			
State General Funds	\$106,033,658	(\$188,082)	\$105,845,576
TOTAL FUNDS	\$106,033,658	(\$188,082)	\$105,845,576

Georgia General
Obligation Debt Sinking

General Obligation Debt Sinking Fund

FY 2018 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	\$161,915,000	\$13,859,924
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	56,380,000	4,826,128
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	22,640,000	1,937,984
4. Purchase school buses, statewide.	10	7,500,000	996,000
Subtotal Department of Education		\$248,435,000	\$21,620,036
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$50,000,000	\$4,280,000
2. Equipment for the new student services and success center, Atlanta Metropolitan State College, Atlanta, Fulton County.	5	800,000	185,120
3. Equipment for LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.	5	2,000,000	462,800
4. Equipment for the new academic building, Georgia Highlands College, Cartersville, Bartow County.	5	2,600,000	601,640
5. Equipment for new convocation center and renovation of Memorial Hall, University of North Georgia, Dahlonega, Lumpkin County.	5	1,100,000	254,540
6. Equipment for the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	5	2,100,000	485,940
7. Construction of the new health professions academic center and of the renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County.	20T	22,000,000	1,997,600
8. Construction of academic core renovations, Clayton State University, Morrow, Clayton County.	20	6,900,000	590,640
9. Construction of the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	20	11,500,000	984,400
10. Construction of Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	11,500,000	984,400
11. Construction and equipment for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	20	47,000,000	4,023,200
12. Design and construction of Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.	20	18,000,000	1,540,800
13. Design of the Carlton Library Renovation and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.	5	1,600,000	370,240
14. Design of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.	5	4,500,000	1,041,300
15. Planning and design of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.	5	4,900,000	1,133,860
16. Design, construction and equipment for the renovation of Hanner Complex, Georgia Southern University, Statesboro, Bulloch County.	20	5,000,000	428,000
17. Aviation equipment, Middle Georgia State University, multiple locations.	5	2,800,000	647,920
18. Major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	5	1,000,000	231,400
19. Technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.	5	1,000,000	231,400
20. Infrastructure and equipment replacement and facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	1,500,000	347,100
21. Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	5,000,000	1,157,000

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

FY 2018 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
22. Design and construction for the rehabilitation of Historic Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	20	5,500,000	470,800
Subtotal Board of Regents, University System of Georgia		\$208,300,000	\$22,450,100
Technical College System of Georgia			
1. Facility major improvements and renovations, statewide.	20T	\$8,000,000	\$726,400
2. World class lab equipment and renovations, multiple locations.	5T	5,000,000	1,157,000
3. Replace obsolete equipment, statewide.	5T	5,000,000	1,157,000
4. Equipment for the new Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County.	5T	3,880,000	897,832
5. Equipment for the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County.	5T	2,200,000	509,080
6. Construction and equipment of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County.	20T	73,000,000	6,628,400
7. Construction of the new Education Building on the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	20T	18,780,000	1,705,224
Subtotal Technical College System of Georgia		\$115,860,000	\$12,780,936
Subtotal: Educated Georgia		\$572,595,000	\$56,851,072
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Design and construction for renovation and improvements of former Gymnasium Building to construct Treatment Mall, Georgia Regional Hospital, Savannah, Chatham County.	20	\$5,085,000	\$435,276
2. Facility repairs and sustainment, statewide.	5	2,000,000	462,800
3. Facility major improvements and renovations, statewide.	20	5,000,000	428,000
Subtotal Department of Behavioral Health and Developmental Disabilities		\$12,085,000	\$1,326,076
Department of Human Services			
1. Property acquisition, design and construction of new Division of Family & Children Services Building, LaGrange, Troup County.	20	\$1,000,000	\$85,600
2. Property acquisition, design and construction of new Division of Family & Children Services Building, Fitzgerald, Ben Hill County.	20	325,000	27,820
Subtotal Department of Human Services		\$1,325,000	\$113,420
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County.	20T	\$1,800,000	\$163,440
Subtotal Georgia Vocational Rehabilitation Agency		\$1,800,000	\$163,440
Department of Veterans Service			
1. Renovation of Skilled Nursing Facility, Milledgeville, Baldwin County.	20	\$3,000,000	\$256,800
Subtotal Department of Veterans Service		\$3,000,000	\$256,800
Subtotal: Healthy Georgia		\$18,210,000	\$1,859,736
Safe Georgia			
Department of Community Supervision			
1. Facility repairs and sustainment, statewide.	5	\$340,000	\$78,676
Subtotal Department of Community Supervision		\$340,000	\$78,676
Department of Corrections			
1. Emergency repairs, sustainment and equipment, statewide.	5	\$7,035,000	\$1,627,899

General Obligation Debt Sinking Fund

FY 2018 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
2. Facility hardening, multiple locations.	20	5,000,000	428,000
3. Replace inmate cell doors at Georgia State Prison, Reidsville, Tattnell County.	20	4,095,000	350,532
4. Locking controls and perimeter detection improvements, statewide.	5	7,650,000	1,770,210
5. Major repairs, renovations and improvements, statewide.	20	10,000,000	856,000
6. Design, construction and equipment to renovate and remission Metro State Prison as a reentry and transition prison, Phase II, Atlanta, Fulton County.	20	9,945,000	851,292
Subtotal Department of Corrections		\$43,725,000	\$5,883,933
Department of Defense			
1. Facility repairs and sustainment, match federal funds, statewide.	5	\$750,000	\$173,550
2. Site improvements at Gainesville Readiness Center, match federal funds, Gainesville, Hall County.	20	185,000	15,836
3. Site improvements at Winder Readiness Center, match federal funds, Winder, Barrow County.	20	185,000	15,836
Subtotal Department of Defense		\$1,120,000	\$205,222
Georgia Bureau of Investigation			
1. Construction and equipment for the new Savannah Crime Lab, Savannah, Chatham County.	20	\$36,375,000	\$3,113,700
2. Facility major improvements and renovations, multiple locations.	20	1,405,000	120,268
3. Facility repairs and sustainment, statewide.	5	505,000	116,857
Subtotal Georgia Bureau of Investigation		\$38,285,000	\$3,350,825
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$3,290,000	\$761,306
2. Facility major improvements and renovations, statewide.	20	4,200,000	359,520
3. Design and construction for the conversion of the Central PDC to a 56 bed Regional Youth Detention Center, Cadwell, Laurens County.	20	22,745,000	1,946,972
4. CCTV security upgrades and enhancements, statewide.	5	3,185,000	737,009
5. Implementation of a new Intelligence and Investigation Management System.	5	485,000	112,229
Subtotal Department of Juvenile Justice		\$33,905,000	\$3,917,036
Department of Public Safety			
1. Facility major maintenance and repairs, GSP, statewide.	5	\$725,000	\$167,765
2. Facility major improvements and renovations, MCCD, statewide.	20	1,200,000	102,720
3. Facility major repairs and renovations, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	660,000	56,496
4. Classroom instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	235,000	54,379
Subtotal Department of Public Safety		\$2,820,000	\$381,360
Subtotal: Safe Georgia		\$120,195,000	\$13,817,052
Responsible and Efficient Government			
Department of Driver Services			
1. Design, construction and equipment for new Gainesville Customer Service Center, Gainesville, Hall County.	20	\$3,535,000	\$302,596
Subtotal Department of Driver Services		\$3,535,000	\$302,596
State Properties Commission			
Georgia Building Authority			
1. Construction of new Judicial Complex Building, Atlanta, Fulton County.	20	\$105,000,000	\$8,988,000
2. Facility improvements and renovations, statewide.	20	3,000,000	256,800

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

FY 2018 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Subtotal Georgia Building Authority		\$108,000,000	\$9,244,240
Georgia State Financing and Investment Commission			
1. ADA related improvements, statewide.	20	\$680,000	\$58,208
Subtotal Georgia State Financing and Investment Commission		<u>\$680,000</u>	<u>\$58,208</u>
Department of Revenue			
1. DRIVES system implementation, Atlanta, DeKalb County.	5	\$25,000,000	\$5,785,000
Subtotal Department of Revenue		<u>\$25,000,000</u>	<u>\$5,785,000</u>
Subtotal: Responsible and Efficient Government		\$137,215,000	15,390,604
Growing Georgia			
Department of Agriculture			
1. Facility repairs and sustainment, statewide.	5T	\$1,000,000	\$231,400
Subtotal Department of Agriculture		<u>\$1,000,000</u>	<u>\$231,400</u>
State Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, multiple locations.	20	\$6,500,000	\$556,400
Subtotal State Soil and Water Conservation Commission		<u>\$6,500,000</u>	<u>\$556,400</u>
Georgia Environmental Finance Authority			
1. Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	20	\$8,000,000	\$684,800
Subtotal Georgia Environmental Finance Authority		<u>\$8,000,000</u>	<u>\$684,800</u>
Georgia Regional Transportation Authority*			
1. Property acquisition, design and construction for Xpress Bus Park and Ride Lot Expansion at Sugarloaf Mills, Lawrenceville, Gwinnett County.	20	\$2,000,000	\$171,200
Subtotal Georgia Regional Transportation Authority		<u>\$2,000,000</u>	<u>\$171,200</u>
Georgia World Congress Center Authority			
1. Planning, construction and equipment for new exhibition facility, Atlanta, Fulton County.	20T	\$55,000,000	\$4,994,000
Subtotal Georgia World Congress Center Authority		<u>\$55,000,000</u>	<u>\$4,994,000</u>
Department of Natural Resources			
1. Facility major improvements and renovations, statewide.	20T	\$15,000,000	\$1,362,000
2. Facility repairs and sustainment, statewide.	5	1,000,000	231,400
3. Construction of two new boat houses and one regional office building to support law enforcement activities, multiple locations.	20	1,670,000	142,952
4. Land acquisition for the preservation of wildlife and natural resources, multiple locations.	20	10,000,000	856,000
Subtotal Department of Natural Resources		<u>\$27,670,000</u>	<u>\$2,592,352</u>
Jekyll Island State Park Authority			
1. Historic district ADA and safety improvements, Jekyll Island, Glynn County.	20	\$1,600,000	\$136,960
Subtotal Jekyll Island State Park Authority		<u>\$1,600,000</u>	<u>\$136,960</u>
Subtotal: Growing Georgia		\$101,770,000	\$9,367,112
Mobile Georgia			
Department of Transportation			
1. Repair, replacement, and renovation of bridges, statewide.	20	\$100,000,000	\$8,560,000

General Obligation Debt Sinking Fund

FY 2018 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Subtotal Department of Transportation		\$100,000,000	\$8,560,000
Subtotal: Mobile Georgia		\$100,000,000	\$8,560,000
Total: State General Funds		\$1,049,985,000	\$105,845,576
Total: State Funds - New		\$1,049,985,000	\$105,845,576
5-Year Bonds		\$76,600,000	\$17,725,240
5-Year Taxable Bonds		23,580,000	5,456,412
10-Year Bonds		7,500,000	996,000
20-Year Bonds		748,725,000	64,090,860
20-Year Taxable Bonds		193,580,000	17,577,064
Total FY 2018 Bonds		\$1,049,985,000	\$105,845,576
Total Bond Projects		\$1,049,985,000	\$105,845,576

* Bonds appropriated to Georgia Department of Transportation

General Obligation Debt
Sinking Fund

Statement of Financial Condition

	June 30, 2015	June 30, 2016
ASSETS:		
Cash and Cash Equivalents	\$5,179,261,157	\$6,234,933,725
Investments	970,727,942	1,476,772,300
Accounts Receivable	6,282,161,368	7,309,177,191
Prepaid Expenditures	21,965,455	24,305,482
Inventories	49,504,076	59,122,722
Other Assets	15,546,277	17,131,336
Amount to be Provided for Retirement of General Obligation Bonds	8,770,990,000	8,952,260,000
Total Assets	\$21,290,156,275	\$24,073,702,756
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$683,357,222	\$783,774,122
Encumbrances	3,878,213,292	4,616,258,008
Salaries Payable	11,944,430	15,244,290
Payroll Withholdings	16,587,025	16,249,129
Benefits Payable	377	2,067,257
Undrawn Appropriation Allotments	1,096,826,661	1,394,038,097
Undistributed Local Government Sales Tax	7,700,000	4,275,476
Unearned Revenue	415,180,344	343,423,216
General Obligation Bonds Payable	8,770,990,000	8,952,260,000
Other Liabilities	510,737,120	547,529,484
Total Liabilities	\$15,391,536,473	\$16,675,119,079
Fund Balances (Reserved):		
Colleges and Universities	\$405,807,759	\$429,141,498
Revenue Shortfall Reserve	1,635,595,578	2,255,292,033
Lottery for Education	885,011,131	1,014,360,986
Guaranteed Revenue Debt Common Reserve Fund	54,003,250	54,003,250
State Revenue Collections	24,025,054	28,919,867
Tobacco Settlement Funds	24,312,571	23,328,805
Federal Financial Assistance	43,959,774	46,175,335
Inventories	42,730,627	51,902,582
Debt Service	36,992,120	73,325,198
Indigent Care Trust Fund	4,770,440	3,302,953
Medicaid Reserves	21,349,675	8,282,301
Health Insurance Claims	950,495,902	1,382,547,928
Motor Fuel Tax Funds	1,271,712,636	1,518,354,512
Self Insurance Trust Fund	119,827,865	104,391,179
Underground Storage Trust Fund	27,745,902	34,688,019
Unissued Debt	41,304,236	41,640,293
Other Reserves	272,857,505	279,530,246
Total	\$5,862,502,025	\$7,349,186,985
Undesignated:		
Surplus		
Lottery for Education	35,622,804	48,718,786
Tobacco Settlement Funds	494,972	677,906
Total Fund Balances	\$5,898,619,801	\$7,398,583,677
TOTAL LIABILITIES AND FUND BALANCES	\$21,290,156,274	\$24,073,702,756

Note: Numbers may not add precisely due to rounding

State Expenditure Projections

	AFY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Education					
Early Care and Learning	\$55.6	\$61.2	\$61.2	\$61.2	\$61.2
Education	9,022.8	9,426.8	9,568.2	9,711.7	9,857.4
Board of Regents	2,157.0	2,298.7	2,379.2	2,462.5	2,548.7
Student Finance Commission	109.9	124.4	130.6	137.1	144.0
Technical College System of Georgia	350.1	359.9	359.9	359.9	359.9
Subtotal	<u>\$11,695.4</u>	<u>\$12,271.0</u>	<u>\$12,499.1</u>	<u>\$12,732.4</u>	<u>\$12,971.2</u>
Corrections					
Community Supervision	\$171.7	\$182.4	\$187.9	\$193.5	\$199.3
Corrections	1,162.1	1,200.0	1,236.0	1,273.1	1,311.3
Juvenile Justice	329.7	316.8	326.3	336.1	346.2
Pardons and Paroles	16.8	17.6	18.1	18.6	19.2
Subtotal	<u>\$1,680.3</u>	<u>\$1,716.8</u>	<u>\$1,768.3</u>	<u>\$1,821.3</u>	<u>\$1,876.0</u>
Social Services					
Behavioral Health	\$1,033.9	\$1,086.5	\$1,119.1	\$1,152.7	\$1,187.2
Community Health	3,111.9	3,049.4	3,140.9	3,235.1	3,332.2
Human Services	684.2	732.3	754.3	776.9	800.2
Public Health	258.8	257.1	264.8	272.7	280.9
Subtotal	<u>\$5,088.8</u>	<u>\$5,125.3</u>	<u>\$5,279.1</u>	<u>\$5,437.4</u>	<u>\$5,600.5</u>
Other Major Categories					
Transportation	\$1,833.3	\$1,900	\$1,924.7	\$1,949.7	\$1,975.1
Debt Service	1,202.8	1,209.4	1,452.5	1,483.1	1,518.0
Subtotal	<u>\$3,036.1</u>	<u>\$3,109.4</u>	<u>\$3,377.2</u>	<u>\$3,432.8</u>	<u>\$3,493.1</u>
Other Expenditures					
All Remaining State Spending	\$1,645.5	\$1,506.1	\$1,528.7	\$1,551.6	\$1,574.9
Total	<u>\$23,146.1</u>	<u>\$23,728.6</u>	<u>\$24,452.4</u>	<u>\$24,975.5</u>	<u>\$25,515.7</u>

Excludes: Lottery Funds, Tobacco Settlement Funds, and Brain and Spinal Injury Trust Funds

Long Term Outlook

Most Likely Revenue Estimate	\$23,146.1	\$23,728.6	\$24,459.8	\$25,289.0	\$26,166.5
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Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Amounts shown are in millions of dollars. Fiscal Years 2017 and 2018 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2019 to 2021 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2018 to FY 2020 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 2019 to 2021 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.

At the mid-point of Fiscal Year 2017, the U.S. economic recovery has been in place for well over seven years. This length of this recovery exceeds the average length of the recovery and expansion phase of other post-World War II economic cycles. While this economic cycle is long in duration, it shows few signs that it is reaching an end point.

In contrast to the US economy which continues to grow at a moderate pace, the Global economy is facing headwinds. Growth in China has moderated as it transitions from an export driven growth orientation to one centered on domestic demand driven growth. This transition, which has led to weaker conditions in China's manufacturing sector, has contributed to declines in commodity prices, including oil prices. Countries dependent on commodity exports have thus seen growth weaken. Weak growth is apparent in low global inflation and low interest rates as central banks keep monetary policy loose to boost economic growth. Forecasts of the global economy anticipate relatively weak growth over the next year.

Real (inflation adjusted) US GDP growth is quite volatile. Real GDP grew by 3.2% at a seasonally adjusted annual rate in the third quarter of 2016; up from 1.4% in the second quarter and 0.8% in the first quarter. GDP growth over the last year had been reduced as the economy has worked through an overhang of excess inventories. Inventory activity reduced GDP growth by 1.2% in the second quarter of 2016 but added 0.5% to reported growth in the third quarter.

Overall, the national economy has the fundamentals in place to support continued economic growth. Labor markets are improving, consumer sector finances are in good shape and business have sound balance sheets to help them invest and hire. A key risk is Federal Reserve monetary policy. The Fed has ended its purchases of private securities and is expected to take another step to normalizing interest rates with an increase in the target Fed Funds rate at the Federal Open Market Committee meeting in December 2016. The path back to a more neutral policy stance is uncertain and could lead to financial market volatility. This is complicated by the on-going challenges in international financial markets as foreign central bankers wrestle with low growth and the threat of deflation.

A wide range of economic indicators show that the economic recovery is progressing. Total U.S. year over year non-farm employment growth equals 1.6% as of November 2016. Job growth has moderated in the fall of 2016 but is still growing at a solid rate. The U.S. is adding an average of 176,000 jobs per month as of November 2016. The U.S. unemployment rate has also fallen. The U.S. rate as of November 2016 is 4.6%, down from a peak of 10.0% in October 2009. This rate suggests that slack in US labor markets is rapidly eroding. In addition, broader measures of unemployment also show that the US is moving toward full employment and this is setting the stage for the Fed to initiate interest rate increases.

Real consumer spending growth has been running in excess of 2.5% on a year over year basis. A bright spot in consumer spending has been auto sales. Auto sales had averaged over 16 million units per year prior to the recession but fell to an annualized sales rate below 10 million units

during parts of 2008 and 2009. Sales have improved significantly from that trough. Sales have been averaging around 17.5 million units on an annualized basis over the last three months; this is down from over 18.0 million units on an annualized basis during late 2015. It is likely that the boost in economic growth from high vehicle sales activity has topped out. Still, the economic fundamentals underlying consumer spending are in good shape. Household wealth has recovered from the declines during the Great Recession and is far above its pre-recession level. Household debt obligations as a percent of monthly income are near record lows and job and disposable income growth both support consumer spending growth. Consumer use of revolving credit is growing as consumer confidence improves and banks gradually loosen lending standards. All of this contributes to an expectation that consumer spending will continue to contribute to economic growth.

Measures of business activity show that manufacturing growth has recovered from levels consistent with contraction in late 2015 and early 2016 to levels consistent with modest growth in recent months while services activity is expanding at a healthier rate. The Institute of Supply Management index for manufacturing is at 52.3 as of November 2016, slightly above the neutral value of 50. This reading is consistent with a manufacturing sector in which activity is expanding slowly. The weakness in manufacturing is tied to declines in exports due to the strength of the dollar and the pullback in oil field activity due to the decline in oil prices. In contrast, the index for services is running at 56.9 well above the neutral level. This indicates a solid rate of expansion off activity in the service sector.

The national housing market continues its recovery. Various measures of home prices are moving higher. For example, the S&P Case Shiller index for 20 metro areas across the U.S. is up 5.1% year over year as of September 2016. Sales of new homes and existing homes are volatile but are trending up as are housing starts. Mortgage foreclosure and delinquency rates are trending down and are approaching levels seen prior to the housing bust. Rising home prices are easing pressures on homeowners who had been underwater on mortgages and mortgage credit conditions have eased.

Georgia's economy generally follows the overall trends of the U.S. economy, although it tends to grow more quickly during expansions and fall further during recessions. Georgia's employment situation has improved significantly in the last year. Non-farm employment grew by just over 97,100 jobs from October 2015 to October 2016. This equates to a 2.3% increase in employment which is higher than the comparable rate for U.S. employment. Georgia's unemployment rate is 5.2% as of October, down from October 2015's reading of 5.5%. However, Georgia's unemployment rate is still slightly above the unemployment rate for the US, 4.9%.

Employment growth is well diversified across industry sectors in Georgia. Growth leaders include construction, leisure and hospitality, trade, transportation and utilities, professional and business services, financial, and education and health. Other services and information sectors are a year over year decline in employment as of October.

Georgia Economic Report

The S&P Case Shiller home price index for the Atlanta metro area is up by 5.3% as September 2016 compared to the prior August. Residential construction permits are up 8.8% from the prior year as of September 2016. This indicates that the housing market in Georgia is growing at a measured pace.

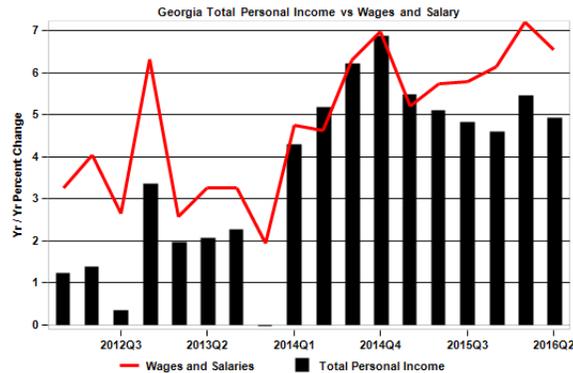
Georgia tax revenues growth in FY 2016 was strong and bolstered by tax law changes associated with HB 170, the transportation funding bill. Total tax revenue grew by 8.4% and General Fund revenues grew by 8.8%. Individual income tax revenues, the single largest component grew by 7.9% but corporate income tax revenues declined by 2.0%. Sales tax revenues grew by 1.7%; sales tax growth was reduced by the elimination of the fourth penny of motor fuel taxation from General Sales Tax. Motor fuel tax revenues grew by 61.3% and Title Ad Valorem tax revenues grew by 13.4%, reflecting the strong performance of the auto market. Revenue growth has continued in FY 2017. The Department of Revenue has reported tax revenue growth of 4.8% year-to-date through November 2016.

The US economy is on solid footing as the end of 2016 approaches. Labor markets are expanding, consumer spending is growing and the housing recovery continues. The government sector has switched from being a drag on growth to a contributor to economic growth. The primary area of weakness is the manufacturing sector which is feeling the impact of declines in exports and the pullback in the oil sector. Overall, the US and Georgia economies are on-track to continue to grow at rates comparable to those experienced in 2016. There are risks to the outlook. As note, the manufacturing sector is the key area of weakness in the domestic economy. In addition, the Federal Reserve is expected to restart increases in its policy interest rate in December 2016. This creates some risks in financial markets and interest rate sensitive sectors such as housing and auto sales. Finally, global growth poses risks with weakness in China, resource-based economies and the Euro-zone.

Georgia Economic Indicators

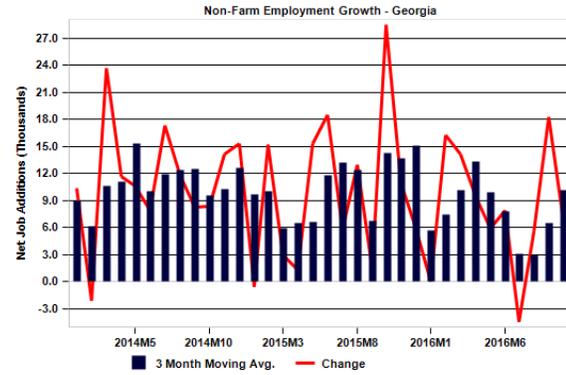
Personal Income

Nominal personal income has been growing over the prior quarter for much of the recovery with occasional quarters in which income has fallen compared to the prior quarter. Similarly, wage and salary income has been growing. Income growth in Georgia has exceeded 4.5% year over year for each of the last four quarters. Wage and salary growth has grown more quickly over this period. This reflects consistent growth in Georgia's economy and highlights the recent strength in labor market growth.

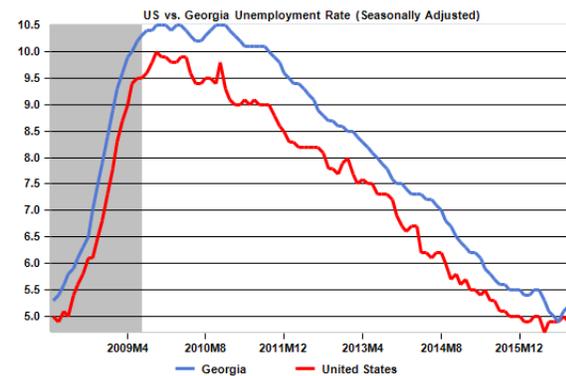


Labor Markets

Georgia's labor market continued to grow during 2016. Over the 12 months ending in October 2016, non-farm employment in Georgia increased by 97,100 jobs. This equates to 2.3% year over year growth and exceeds the growth rate for U.S. non-farm employment over the same period of 1.7%. Over the last three months ending in October, non-farm employment growth has averaged 6,700 jobs per month. Employment growth across industry sectors has been well diversified during 2016. Sectors such as construction, leisure and hospitality, professional and business services, manufacturing, finance, education and health, and trade, transportation, and utilities, and government added jobs over the year. The information and other services sectors are the only industry sectors experiencing year over year declines in employment. Most Georgia metro areas are also seeing net job growth, with Athens, Savannah, and Atlanta having the highest year over year job growth on a three month moving average basis as of October. No Georgia metro area is suffering net job losses on a three month moving average year over year basis as of October 2016.



The large job losses that occurred during the recession resulted in peak unemployment rates of 10.4% for several months during 2009. The current rate has fallen considerably from its peak and now equals 5.2% as of October 2016. This is down from 5.5% in October 2015 but above the U.S. unemployment rate of 4.9%. Unemployment rates are unlikely to decline much further as the national economy approaches full employment. Unemployment insurance claims are also showing improvement. Initial claims are below year ago levels as of early November 2016 and are running at or below pre-recession levels.

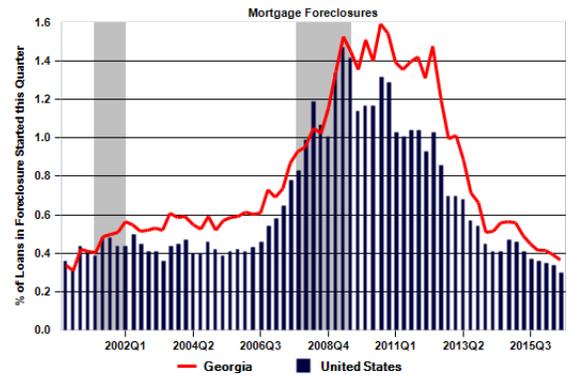
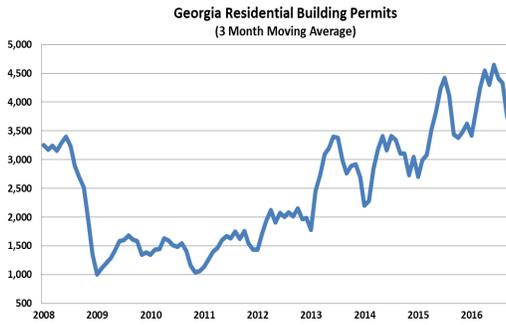


Housing Sector

Georgia's housing market is recovering. Residential building permits issued are trending up and are well above year ago levels. Home prices, as measured by the S&P / Case-Shiller home price index for the Atlanta metro area are up 5.3% on a year over year basis as of September 2016. While price appreciation of homes has moderated this year, this level is consistent with a sustainable price path for residential real estate.

Georgia Economic Report Detail

appreciation and starts are expected to move slowly toward historical trends as labor market and demographic trends firm.



Mortgage foreclosures were a key contributor to the decline in home values during the housing bust. Foreclosure rates soared leading to a large number of distressed properties available for sale which depressed home values. Currently, foreclosure rates are trending down and are at levels comparable to those experienced prior to the recession. Thus, housing markets are normalizing and price

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."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

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.

Glossary

BUDGET CLASS -- See Object Class.

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, that are embodied 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 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.

Glossary

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."

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.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

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 dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants,

Glossary

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, 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 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.

Glossary

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