THE GOVERNOR'S BUDGET REPORT

Fiscal Year 2019

Governor Nathan Deal

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2019

NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

You may visit our website for additional information and copies of this document.
opb.georgia.gov

Table of Contents

Introduction

Governor's Letter 1
Budget Highlights 5

Financial Summaries

Georgia Revenues: FY 2015 - FY 2017 and Estimated FY 2018 - FY 2019. 11
Georgia Estimated Revenues. 13
Summary of Appropriations 14
Summary of Appropriations: By Policy Area 16
State Funds by Policy Area 19
Expenditures and Appropriations: State Funds . . 20
Expenditures and Appropriations: Total Funds . . . 22
State Funds Surplus by Department. 24
State Debt Service as a Percentage of Prior Year Net Treasury Receipts 26
Revenue Shortfall Reserve 27
Lottery Funds 28
Tobacco Settlement Funds 29
Transportation Funds 30
Summary of Statewide Budget Changes 31
Olmstead Related Services 35

Department Summaries

Legislative

Georgia Senate 41
Georgia House of Representatives 44
General Assembly 47
Department of Audits and Accounts 50

Judicial

Court of Appeals 53
Judicial Council. 56
Juvenile Courts. 60
Prosecuting Attorneys 63
Superior Courts 66
Supreme Court 69

Executive

State Accounting Office 72
Department of Administrative Services 77
Department of Agriculture 82
Department of Banking and Finance 87
Department of Behavioral Health and Developmental Disabilities 91
Department of Community Affairs 98
Department of Community Health 105
Department of Community Supervision 114
Department of Corrections. 119
Department of Defense 125
Department of Driver Services 129
Department of Early Care and Learning 133
Department of Economic Development 137
Department of Education 142
Employees' Retirement System of Georgia 153
State Forestry Commission 157
Office of the Governor 161
Department of Human Services 167
Commissioner of Insurance 178
Georgia Bureau of Investigation 183
Department of Juvenile Justice 188
Department of Labor. 193
Department of Law 197
Department of Natural Resources 201
State Board of Pardons and Paroles 208
State Properties Commission 212
Georgia Public Defender Council 216
Department of Public Health 220
Department of Public Safety. 227
Public Service Commission 234
Board of Regents 238
Department of Revenue 247
Secretary of State 254
Georgia Student Finance Commission 259
Teachers Retirement System 266
Technical College System of Georgia 270
Department of Transportation 275
Department of Veterans Service 282
State Board of Workers' Compensation 286
General Obligation Debt Sinking Fund 290

Appendices

Statement of Financial Condition 301
State Expenditure Projections 302
Georgia Economic Report 303
Georgia Economic Report Detail 305
Glossary 307

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

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

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

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

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

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

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

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

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

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

Respectfully,

Nathan Deal

Nathan Deal

Budget Highlights

Governor's Recommendation for FY 2019

EDUCATED GEORGIA

K-12 Public Schools

$127,604,097 for enrollment growth and training and experience to recognize a 0.38% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2019 to over 1.75 million students and over 128,000 teachers and administrators.

$30,062,680 for the QBE Equalization program to assist low-wealth school systems.

$259,525,000 in bonds for construction and renovation projects for local school systems and $1,150,000 for facility improvements for state schools.

$1,675,000 in bonds for construction and renovation projects at Camp John Hope in Fort Valley and the FFA/FCCLA center in Covington.

Governor's Office of Student Achievement

$1,557,628 to establish a leadership academy for principals per HB 338 (2017 Session).

University System

$54,277,220 for resident instruction to reflect an increase in credit hour enrollment and square footage at University System institutions.

$4,494,296 for 19 positions and operating expenses for the Hull McKnight Georgia Cyber Innovation and Training Center to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.

$266,700,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

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

$1,900,000 in bonds for equipment at Georgia Military College.

Student Finance

$68,093,562 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 2018 and to meet the projected need.

$34,379,357 in state funds for growth in the Dual Enrollment program.

$1,838,000 in state funds for the REACH Georgia Scholarship program to provide 226 additional scholarships statewide and expand into 44 new school systems.

$750,000 in state funds for the Georgia National Guard service cancelable loan program to provide additional awards and expand program eligibility to include graduate degree programs.

Teachers Retirement System

$361,719,680 to fully fund the actuarially determined employer contribution for the Teachers Retirement System.

Technical College System of Georgia

$1,685,416 for the maintenance and operation of additional square footage at system institutions.

$1,000,000 for marketing to promote the educational opportunities available at the state's technical colleges.

$95,270,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

$73,361,918 in federal funds to transfer the Governor's Office of Workforce Development from the Department of Economic Development to leverage workforce development initiatives and educational resources to meet industry workforce training demands.

$253,601 to transfer the customized recruitment initiative from the Workforce Solutions program within the Department of Labor to support workforce needs throughout the state.

HEALTHY GEORGIA

Community Health

$255,944,645 for Medicaid, including $92.3 million to replace Tenet settlement funds, $45.7 million in new funding for baseline expense growth, $57.9 million increase in state funds to offset a reduction in the federal financial participation rate, $32.2 million for reinstatement of the Health Insurance Provider Fee, $16.9 million for a nursing home provider rate increase, $5 million for a nursing home liability insurance rate increase, $3.4 million for an alternative living services provider rate increase, $1.7 million for Direct Graduate Medical Education expansion programs, and $803,049 for a personal needs allowance increase for nursing home residents.

$1,915,629 for additional Graduate Medical Education (GME) slots.

Human Services

$31,092,968 for child welfare services, including $15.1 million for out-of-home care utilization, $7.5 million for a relative foster parent

per diem increase, $3.8 million for child placement agency administrative and foster parent per diem increases, $2.4 million for a child caring institution per diem increase, and $2.3 million for care coordination for foster children as recommended by the Commission on Children's Mental Health.

Behavioral Health and Developmental Disabilities

$3,138,073 for 125 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver (COMP) for individuals with intellectual and developmental disabilities.

$11,775,713 for 250 additional NOW and COMP waivers, bridge funding and housing vouchers for the Department of Justice (DOJ) settlement extension.

$3,000,000 for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses.

$5,922,917 for crisis services for children under 21 diagnosed as autistic.

$20,626,044 for behavioral health services as recommended by the Commission on Children's Mental Health, including $10.4 million for crisis services, $4.3 million for Apex school-based mental health services, $3.0 million for supported employment and education, $1.1 million for suicide prevention, $1.0 million for provider training and telehealth, and $790,801 for opioid prevention and intervention.

Public Health

$1,081,951 for public health including $626,545 for the prescription drug monitoring program, $355,406 to establish the Office of Cardiac Care, and $100,000 to provide screening and therapy for children under 21 diagnosed as autistic.

Veterans Service

$278,468 to establish a new Veterans field service office in Columbia County and to expand existing field service offices in Fulton and Columbus-Muscogee Counties.

SAFE GEORGIA

Department of Corrections

$5,008,101 to annualize operating expenses of Metro Re-entry State Prison. The prison will serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders in the Metro Atlanta area.

Department of Juvenile Justice

$1,865,880 to annualize funds for care of youth who pose a public safety risk while determination of competency and a plan for care are decided.

$3,503,472 for security management, education, and medical services at the newly converted 56 bed Cadwell RYDC which will open in September 2018.

$531,810 for a child caring institution per diem increase.

Georgia Bureau of Investigation

$1,398,967 for eight positions and operating expenses for the Hull McKnight Georgia Cyber Innovation and Training Center to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.

Criminal Justice Coordinating Council

$5,000,000 for the Criminal Justice Coordinating Council to increase funds for grants for the implementation costs of new courts along with expenses associated with the expansion of all levels of accountability courts to reduce recidivism of offenders through local treatment options.

Department of Public Safety

$3,247,270 for personal services associated with one 75 person trooper school to increase the number of sworn officers patrolling Georgia's roads and highways.

Georgia Public Safety Training Center

$514,291 for five additional Crisis Intervention Training (CIT) instructors to address law enforcement training needs statewide.

GROWING GEORGIA

Agriculture

$2,400,000 in bond funds to support facility improvements and repairs.

Soil and Water Conservation Commission

$5,500,000 in bond funds for the rehabilitation of flood control structures.

State Forestry Commission

$2,030,000 in bond funds for planning, design, construction, and equipment for district offices.

Department of Community Affairs

$3,500,000 for the OneGeorgia Authority for economic development projects.

$16,000,000 in bond funds for water supply projects through the Georgia Environmental Finance Authority.

Georgia World Congress Center Authority

$7,500,000 in bond funds for the construction of a pedestrian mall.

Georgia Ports Authority
$35,000,000 in bond funds for the Savannah Harbor deepening project.

Department of Natural Resources
$8,000,000 in new state general funds for natural resources per HB 208 (2017 Session).

$18,650,000 in bond funds to support facility improvements and repairs ($13,550,000); two new boat houses and the replacement of two visitor centers ($4,100,000); and ADA and safety improvements ($1,000,000).

$5,000,000 in bond funds for land acquisition for the preservation of wildlife and natural resources.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Labor
$1,190,000 in bond funds for ADA and safety improvements.

Department of Revenue
$222,696 for four positions to assist in motor vehicle registration and taxpayer services.

MOBILE GEORGIA

Department of Transportation
$31,650,000 in new motor fuel funds for transportation per HB 170 (2015 Session).

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

Georgia Revenues

FY 2015 - FY 2017 and Estimated FY 2018 - FY 2019

	FY 2015 Reported	FY 2016 Reported	FY 2017 Reported	FY 2018 Estimated	FY 2019 Estimated
1. State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	$9,678,524,026	$10,439,533,668	$10,977,729,901	$11,415,937,114	$12,025,913,191
Income Tax - Corporate	1,000,536,425	981,002,336	971,840,713	998,835,000	1,067,979,080
Sales and Use Tax-General	5,390,353,066	5,480,196,159	5,715,917,830	5,874,548,000	6,092,780,824
Motor Fuel	1,025,819,044	1,655,027,765	1,740,963,444	1,768,350,000	1,800,000,000
Tobacco Taxes	215,055,115	219,870,413	220,773,541	221,000,000	221,000,000
Alcoholic Beverages Tax	184,373,811	190,536,391	193,437,999	196,472,000	197,472,000
Estate Tax		(414,376)			
Property Tax	26,799,138	14,078,425	376,096		
Motor Vehicle License Tax	339,611,871	368,005,068	368,131,657	373,720,900	377,458,109
Title Ad Valorem Tax	828,133,775	939,049,156	979,494,484	825,474,900	719,908,414
Net Taxes - Department of Revenue	18,689,206,272	20,286,885,004	21,168,665,664	21,674,337,914	22,502,511,618
Other Departments					
Insurance Premium Tax	419,653,207	428,699,713	480,154,181	491,576,500	503,348,030
Total Net Taxes	$19,108,859,479	$20,715,584,717	$21,648,819,846	$22,165,914,414	$23,005,859,648
Interest Fees and Sales					
Department of Revenue					
Transportation Fees		$161,252,054	$183,158,660	$181,771,800	$187,000,000
Other Interest, Fees, and, Sales	$338,135,999	366,701,125	379,138,056	383,386,100	387,219,961
Revenue	$338,135,999	$527,953,178	$562,296,716	$565,157,900	$574,219,961
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	5,135,726	9,436,908	19,853,057	30,500,000	30,500,000
Other Interest, Fees, and Sales	6,042,758	26,378,044	42,409,360	34,000,000	34,000,000
Banking and Finance	20,531,999	21,400,170	21,915,949	20,000,000	20,000,000
Behavioral Health and Developmental Disabilities	2,516,533	2,152,419	2,032,490	2,000,175	2,000,000
Corrections	15,110,617	14,537,413	14,251,948	14,633,326	14,474,229
Driver Services	51,274,419	69,405,804	77,825,665	77,000,000	77,000,000
Human Services	7,137,755	4,611,720	4,075,705	4,100,000	4,100,000
Labor	27,724,158	24,863,466	22,024,825	20,600,000	20,600,000
Natural Resources	45,956,400	48,490,740	52,184,809	60,722,475	60,352,811
Public Health	9,836,616	11,308,266	13,133,756	11,545,409	13,304,290
Public Service Commission	833,665	1,101,834	495,954	500,000	500,000
Secretary of State	78,617,291	84,820,885	93,424,715	84,256,000	84,046,000
Workers' Compensation	22,008,305	22,051,503	20,227,904	19,895,280	20,000,000
All Other Departments	154,802,863	136,340,671	149,685,723	135,214,408	154,081,327
Super Speeder Fine	22,372,600	21,577,826	21,583,419	21,000,000	21,000,000
Nursing Home Provider Fees	175,413,852	163,523,682	156,746,016	156,055,589	157,326,418
Hospital Provider Payment	278,958,076	270,602,167	285,830,266	311,652,534	326,188,448
Indigent Defense Fees	39,068,313	37,756,236	36,878,313	36,700,000	36,700,000
Peace Officers' and Prosecutors' Training Funds	24,405,610	23,494,949	22,725,077	22,800,000	22,800,000
Total Interest Fees and Sales - Other	$987,747,556	$993,854,701	$1,057,304,951	$1,063,175,196	$1,098,973,523
Total Interest Fees and Sales	$1,325,883,555	$1,521,807,880	$1,619,601,667	$1,628,333,096	$1,673,193,484
2. Total State General Fund Receipts	$20,434,743,034	$22,237,392,597	$23,268,421,512	$23,794,247,510	$24,679,053,132
3. Lottery for Education Proceeds and Interest	982,460,046	1,100,790,077	1,108,123,219	1,139,168,280	1,201,496,219
4. Tobacco Settlement Funds and Interest	138,441,332	137,152,014	141,256,202	136,509,071	150,159,978
5. Brain and Spinal Injury Trust Fund	1,784,064	1,458,567	1,325,935	1,422,131	1,445,857
6. Other Revenue					
Federal Revenue	3,054	2,876	2,992		
Guaranteed Revenue Debt Common Reserve Fund Interest	67,010	168,758	272,331		
Total State Treasury Receipts	21,557,498,541	23,476,964,889	24,519,402,190	25,071,346,992	26,032,155,186
Agency Surplus Returned					
Georgia Ports Authority	$38,188	$2,388,188			

Georgia Revenues

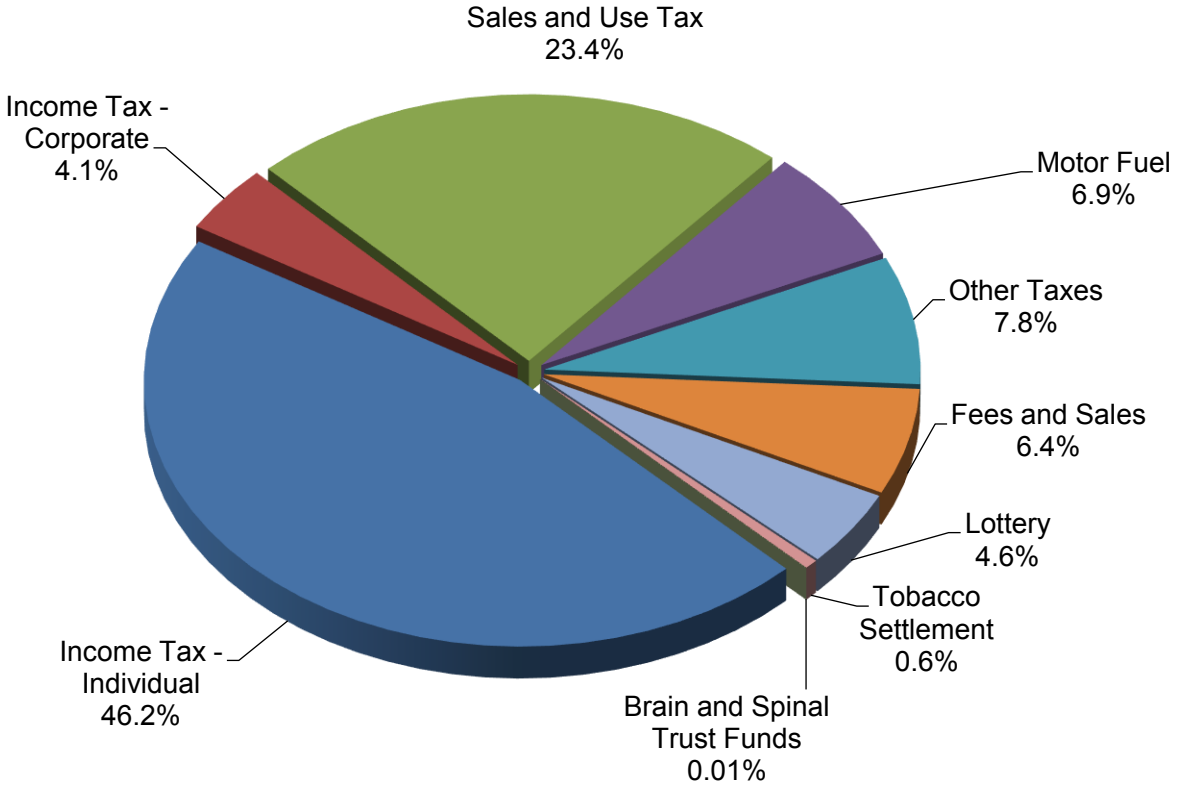
FY 2015 - FY 2017 and Estimated FY 2018 - FY 2019

	FY 2015 Reported	FY 2016 Reported	FY 2017 Reported	FY 2018 Estimated	FY 2019 Estimated
State Board of Workers' Compensation	4,728,320	4,152,893	2,076,446		
Georgia Building Authority	595,934				
Other Agency Surplus Collected	108,157,594	300,425,247	258,308,963		
Total Agency Surplus Returned	113,520,036	306,966,328	260,385,409	0	0
7. Funds Available from Beginning Fund Balance					
Mid-year Adjustment for Education (K-12)	191,678,066	204,347,430	222,373,926	232,684,215	
Total State Funds	**$21,862,696,643**	**$23,988,278,647**	**$25,002,161,526**	**$25,304,031,207**	**$26,032,155,186**

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 2019

Total Estimated Revenues: $26,032,155,186



Note: Numbers may not add precisely due to rounding.

Summary of Appropriations

Governor's Recommendation for FY 2019

Departments/Agencies	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Legislative Branch			
Georgia Senate	$11,653,062		$11,653,062
Georgia House of Representatives	19,627,875		19,627,875
Georgia General Assembly Joint Offices	11,442,016		11,442,016
Audits and Accounts, Department of	36,213,602		36,213,602
Judicial Branch			
Court of Appeals	21,231,636	$1,525,659	22,757,295
Judicial Council	15,586,915	274,922	15,861,837
Juvenile Courts	8,242,585	563,351	8,805,936
Prosecuting Attorneys	80,428,877	9,004,509	89,433,386
Superior Courts	72,758,445	1,546,443	74,304,888
Supreme Court	13,106,211	2,790,127	15,896,338
Executive Branch			
Accounting Office, State	7,843,381	(716,850)	7,126,531
Administrative Services, Department of	3,732,118	(9,320)	3,722,798
Agriculture, Department of	48,172,806	3,503	48,176,309
Banking and Finance, Department of	13,294,660	(4,912)	13,289,748
Behavioral Health and Developmental Disabilities, Department of	1,096,247,908	50,562,597	1,146,810,505
Community Affairs, Department of	72,720,610	3,267,318	75,987,928
Community Health, Department of	3,137,475,963	264,044,689	3,401,520,652
Community Supervision, Department of	182,431,330	(170,201)	182,261,129
Corrections, Department of	1,178,092,379	7,282,242	1,185,374,621
Defense, Department of	12,060,034	(105,279)	11,954,755
Driver Services, Department of	69,104,175	79,446	69,183,621
Early Care and Learning, Bright from the Start: Department of	426,360,460	2,437,416	428,797,876
Economic Development, Department of	33,293,859	(66,244)	33,227,615
Education, Department of	9,427,358,368	352,717,814	9,780,076,182
Employees' Retirement System	31,663,712	(453,040)	31,210,672
Forestry Commission, State	36,875,232	54,465	36,929,697
Governor, Office of the	61,269,172	1,667,515	62,936,687
Human Services, Department of	757,325,486	31,328,290	788,653,776
Insurance, Office of Commissioner of	20,806,940	(20,473)	20,786,467
Investigation, Georgia Bureau of	145,180,783	6,584,759	151,765,542
Juvenile Justice, Department of	337,154,387	6,549,413	343,703,800
Labor, Department of	13,516,194	(264,948)	13,251,246
Law, Department of	32,001,062	(27,325)	31,973,737
Natural Resources, Department of	110,593,079	7,749,506	118,342,585
Pardons and Paroles, State Board of	17,604,724	9,317	17,614,041
Public Defender Council, Georgia	58,266,540	42,699	58,309,239
Public Health, Department of	275,275,331	1,203,651	276,478,982
Public Safety, Department of	178,554,244	5,457,373	184,011,617
Public Service Commission	9,434,186	1,221	9,435,407
Regents, University System of Georgia Board of	2,305,085,976	116,590,048	2,421,676,024
Revenue, Department of	189,500,433	909,050	190,409,483
Secretary of State	25,007,289	(60,140)	24,947,149
Student Finance Commission, Georgia	879,685,290	105,059,605	984,744,895
Teachers Retirement System	240,000		240,000
Technical College System of Georgia	361,017,151	5,664,930	366,682,081

Summary of Appropriations

Governor's Recommendation for FY 2019

Departments/Agencies	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Transportation, Department of	1,900,586,829	15,493,211	1,916,080,040
Veterans Service, Department of	22,477,909	520,374	22,998,283
Workers' Compensation, State Board of	18,951,542	3,245	18,954,787
General Obligation Debt Sinking Fund	1,210,798,469	35,713,975	1,246,512,444
TOTAL STATE FUNDS APPROPRIATIONS	**$24,997,351,235**	**$1,034,803,951**	**$26,032,155,186**
Less:			
Lottery Funds	$1,130,965,151	$70,531,068	$1,201,496,219
Tobacco Settlement Funds	136,509,071	13,650,907	150,159,978
Brain and Spinal Injury Trust Fund	1,325,935	119,922	1,445,857
Hospital Provider Payment	310,893,887	15,294,561	326,188,448
Nursing Home Provider Fees	171,469,380	(14,142,962)	157,326,418
Motor Fuel Funds	1,798,850,000	31,650,000	1,830,500,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$21,447,337,811**	**$917,700,455**	**$22,365,038,266**

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2019

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	$61,514,847	($1,404)	$61,513,443
Lottery Funds	364,845,613	2,438,820	367,284,433
Education, Department of	9,427,358,368	352,717,814	9,780,076,182
Regents, University System of Georgia Board of	2,283,676,344	116,463,978	2,400,140,322
Military College, Payments to Georgia	6,162,608	182,958	6,345,566
Public Telecommunications Commission, Payments to Georgia	15,247,024	(56,888)	15,190,136
Student Finance Commission, Georgia	112,569,502	36,967,357	149,536,859
Lottery Funds	766,119,538	68,092,248	834,211,786
Non-Public Postsecondary Education Commission	996,250	0	996,250
Teachers Retirement System	240,000	0	240,000
Technical College System of Georgia	361,017,151	5,664,930	366,682,081
Total	$13,399,747,245	$582,469,813	$13,982,217,058
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	$1,085,124,144	$50,572,750	$1,135,696,894
Tobacco Settlement Funds	10,255,138	0	10,255,138
Sexual Offender Review Board	792,805	(22)	792,783
Developmental Disabilities, Georgia Council on	75,821	(10,131)	65,690
Community Health, Department of	2,471,410,971	247,326,324	2,718,737,295
Tobacco Settlement Funds	112,102,290	13,650,907	125,753,197
Hospital Provider Payment	310,893,887	15,294,561	326,188,448
Nursing Home Provider Fees	171,469,380	(14,142,962)	157,326,418
Composite Medical Board, Georgia	2,481,625	66	2,481,691
Drugs and Narcotics Agency, Georgia	2,270,046	62	2,270,108
Physician Workforce, Georgia Board for	66,847,764	1,915,731	68,763,495
Human Services, Department of	723,585,927	32,936,367	756,522,294
Aging, Council on	252,157	(87)	252,070
Family Connection	9,061,648	0	9,061,648
Vocational Rehabilitation Agency, Georgia	24,425,754	(1,607,990)	22,817,764
Public Health, Department of	243,841,285	729,901	244,571,186
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	119,922	1,445,857
Trauma Care Network Commission, Georgia	16,390,251	353,828	16,744,079
Veterans Service, Department of	22,477,909	520,374	22,998,283
Total	$5,288,802,597	$347,659,601	$5,636,462,198
Safe Georgia			
Community Supervision, Department of	$181,896,753	($171,654)	$181,725,099
Georgia Commission on Family Violence	534,577	1,453	536,030
Corrections, Department of	1,178,092,379	7,282,242	1,185,374,621
Defense, Department of	12,060,034	(105,279)	11,954,755
Investigation, Georgia Bureau of	96,826,414	1,584,792	98,411,206
Criminal Justice Coordinating Council	48,354,369	4,999,967	53,354,336
Juvenile Justice, Department of	337,154,387	6,549,413	343,703,800
Pardons and Paroles, State Board of	17,604,724	9,317	17,614,041
Public Safety, Department of	154,541,905	4,589,184	159,131,089
Firefighter Standards and Training Council	1,008,460	204,907	1,213,367
Highway Safety, Office of	3,524,883	244	3,525,127

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2019

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Peace Officer Standards and Training Council	3,574,821	198,600	3,773,421
Public Safety Training Center	15,904,175	464,438	16,368,613
Total	$2,051,077,881	$25,607,624	$2,076,685,505
Responsible and Efficient Government			
Georgia Senate	$11,653,062		$11,653,062
Georgia House of Representatives	19,627,875		19,627,875
Georgia General Assembly Joint Offices	11,442,016		11,442,016
Audits and Accounts, Department of	36,213,602		36,213,602
Court of Appeals	21,231,636	$1,525,659	22,757,295
Judicial Council	15,586,915	274,922	15,861,837
Juvenile Courts	8,242,585	563,351	8,805,936
Prosecuting Attorneys	80,428,877	9,004,509	89,433,386
Superior Courts	72,758,445	1,546,443	74,304,888
Supreme Court	13,106,211	2,790,127	15,896,338
Accounting Office, State	3,955,534	1,613	3,957,147
State Board of Accountancy	807,518	(127)	807,391
Government Transparency and Campaign Finance Commission, Georgi	3,080,329	(718,336)	2,361,993
Administrative Services, Department of	430,000	0	430,000
Administrative Hearings, Office of State	3,262,612	(9,320)	3,253,292
Certificate of Need Appeal Panel	39,506	0	39,506
Banking and Finance, Department of	13,294,660	(4,912)	13,289,748
Driver Services, Department of	69,104,175	79,446	69,183,621
Employees' Retirement System	31,663,712	(453,040)	31,210,672
Governor, Office of the	6,760,258	(25,100)	6,735,158
Governor's Emergency Fund	11,062,041	0	11,062,041
Office of Planning and Budget	8,842,879	(12,969)	8,829,910
Child Advocate, Office of the	1,019,322	3,208	1,022,530
Emergency Management and Homeland Security Agency, Georgia	2,963,269	76,837	3,040,106
Equal Opportunity, Commission on	701,501	3,194	704,695
Inspector General, Office of	701,154	10,100	711,254
Professional Standards Comission, Georgia	7,288,063	8,876	7,296,939
Student Achievement, Office of	21,930,685	1,603,369	23,534,054
Insurance, Office of Commissioner of	20,806,940	(20,473)	20,786,467
Labor, Department of	13,516,194	(264,948)	13,251,246
Law, Department of	32,001,062	(27,325)	31,973,737
Public Defender Council, Georgia	58,266,540	42,699	58,309,239
Public Service Commission	9,434,186	1,221	9,435,407
Revenue, Department of	189,066,650	909,050	189,975,700
Tobacco Settlement Funds	433,783	0	433,783
Secretary of State	21,620,609	(55,710)	21,564,899
Holocaust, Georgia Commission on the	279,627	1,365	280,992
Real Estate Commission, Georgia	3,107,053	(5,795)	3,101,258
Workers' Compensation, State Board of	18,951,542	3,245	18,954,787
Total	$844,682,628	$16,851,179	$861,533,807
Growing Georgia			
Agriculture, Department of	$45,147,940	($19,786)	$45,128,154
Agricultural Exposition Authority, Payments to Georgia	1,001,346	(1,354)	999,992

Summary of Appropriations: By Policy Area

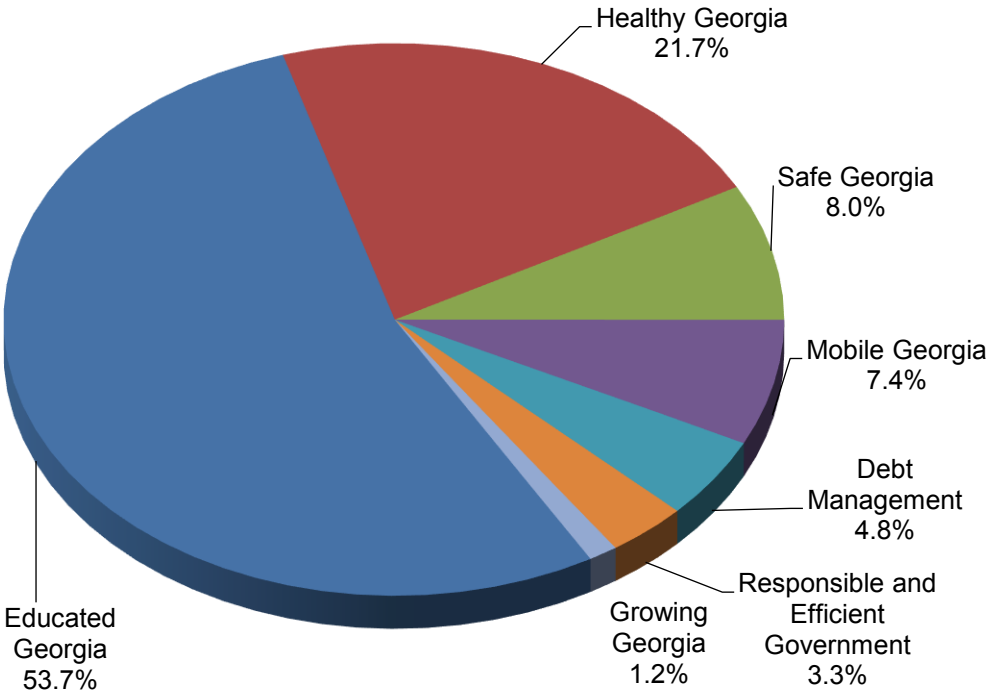
Governor's Recommendation for FY 2019

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Soil and Water Conservation Commission, State	2,023,520	24,643	2,048,163
Community Affairs, Department of	39,122,830	(232,682)	38,890,148
One Georgia Authority	20,000,000	3,500,000	23,500,000
Environmental Finance Authority, Payments to Georgia	788,495	0	788,495
Regional Transportation Authority, Payments to Georgia	12,809,285	0	12,809,285
Economic Development, Department of	33,293,859	(66,244)	33,227,615
Forestry Commission, State	36,875,232	54,465	36,929,697
Natural Resources, Department of	110,593,079	7,749,506	118,342,585
Total	$301,655,586	$11,008,548	$312,664,134
Mobile Georgia			
Transportation, Department of	$101,736,829	($16,156,789)	85,580,040
Motor Fuel Funds	1,798,850,000	31,650,000	1,830,500,000
Total	$1,900,586,829	$15,493,211	$1,916,080,040
Debt Management			
General Obligation Debt Sinking Fund	$1,210,798,469	$35,713,975	$1,246,512,444
Total	$1,210,798,469	$35,713,975	$1,246,512,444
TOTAL STATE FUNDS APPROPRIATIONS	**$24,997,351,235**	**$1,034,803,951**	**$26,032,155,186**
Less:			
Lottery Funds	1,130,965,151	70,531,068	1,201,496,219
Tobacco Settlement Funds	136,509,071	13,650,907	150,159,978
Brain and Spinal Injury Trust Fund	1,325,935	119,922	1,445,857
Hospital Provider Payment	310,893,887	15,294,561	326,188,448
Nursing Home Provider Fees	171,469,380	(14,142,962)	157,326,418
Motor Fuel Funds	1,798,850,000	31,650,000	1,830,500,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$21,447,337,811**	**$917,700,455**	**$22,365,038,266**

State Funds by Policy Area

Governor's Recommendations for FY 2019

Total State Funds: $26,032,155,186



Note: Numbers may not add precisely due to rounding.

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2019

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Recommendation
Legislative Branch				
Georgia Senate	$9,614,389	$10,063,125	$11,653,062	$11,653,062
Georgia House of Representatives	16,883,485	17,053,283	19,627,875	19,627,875
General Assembly	9,180,069	10,502,886	11,442,016	11,442,016
Department of Audits and Accounts	34,852,281	35,636,282	36,213,602	36,213,602
Judicial Branch				
Court of Appeals	$18,160,908	$20,409,221	$21,231,636	$22,757,295
Judicial Council	14,286,083	14,637,578	15,586,915	15,861,837
Juvenile Courts	7,596,892	7,532,659	8,242,585	8,805,936
Prosecuting Attorneys	71,383,213	76,759,469	80,428,877	89,433,386
Superior Courts	69,141,276	72,015,097	72,758,445	74,304,888
Supreme Court	10,359,795	11,971,687	13,106,211	15,896,338
Executive Branch				
State Accounting Office	$7,095,177	$7,418,782	$7,843,381	$7,126,531
Department of Administrative Services	4,834,999	3,402,402	3,732,118	3,722,798
Department of Agriculture	46,254,514	48,183,392	48,172,806	48,176,309
Department of Banking and Finance	11,887,996	12,632,008	13,294,660	13,289,748
Department of Behavioral Health and Developmental Disabilities	987,308,020	1,042,458,392	1,096,247,908	1,146,810,505
Department of Community Affairs	90,043,443	177,008,198	72,720,610	75,987,928
Department of Community Health	3,029,877,152	3,072,528,255	3,137,475,963	3,401,520,652
Department of Community Supervision	34,005,767	170,779,493	182,431,330	182,261,129
Department of Corrections	1,168,331,938	1,161,828,273	1,178,092,379	1,185,374,621
Department of Defense	11,592,231	11,527,074	12,060,034	11,954,755
Department of Driver Services	66,550,411	68,816,989	69,104,175	69,183,621
Bright from the Start: Georgia Department of Early Care and Learning	369,988,381	404,529,156	426,360,460	428,797,876
Department of Economic Development	31,289,782	31,987,964	33,293,859	33,227,615
Department of Education	8,614,133,876	9,027,142,322	9,427,358,368	9,780,076,182
Employees' Retirement System of Georgia	30,579,930	28,305,275	31,663,712	31,210,672
State Forestry Commission	35,286,285	46,280,454	36,875,232	36,929,697
Office of the Governor	67,327,498	66,716,524	61,269,172	62,936,687
Department of Human Services	645,470,431	671,951,373	757,325,486	788,653,776
Commissioner of Insurance	19,760,820	20,346,600	20,806,940	20,786,467
Georgia Bureau of Investigation	120,566,336	141,914,672	145,180,783	151,765,542
Department of Juvenile Justice	310,611,674	329,190,910	337,154,387	343,703,800
Department of Labor	13,170,550	13,291,066	13,516,194	13,251,246
Department of Law	26,837,225	30,988,083	32,001,062	31,973,737
Department of Natural Resources	99,744,202	108,786,914	110,593,079	118,342,585
State Board of Pardons and Paroles	44,581,636	16,625,505	17,604,724	17,614,041
State Properties Commission		4,500,000		
Georgia Public Defender Council	51,303,667	56,105,780	58,266,540	58,309,239
Department of Public Health	240,297,590	263,107,799	275,275,331	276,478,982
Department of Public Safety	144,328,439	183,745,517	178,554,244	184,011,617
Public Service Commission	8,482,456	9,121,273	9,434,186	9,435,407

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2019

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Recommendation
Board of Regents of the University System of Georgia	2,020,857,240	2,151,771,526	2,305,085,976	2,421,676,024
Department of Revenue	196,064,352	202,455,328	189,500,433	190,409,483
Secretary of State	24,121,382	24,335,737	25,007,289	24,947,149
Georgia Student Finance Commission	725,651,386	776,904,066	879,685,290	984,744,895
Teachers Retirement System	266,608	257,734	240,000	240,000
Technical College System of Georgia	339,939,410	350,017,897	361,017,151	366,682,081
Department of Transportation	1,269,852,230	1,611,566,675	1,900,586,829	1,916,080,040
Department of Veterans Service	20,902,969	21,404,829	22,477,909	22,998,283
State Board of Workers' Compensation	18,124,152	18,580,461	18,951,542	18,954,787
Georgia General Obligation Debt Sinking Fund	1,113,289,190	1,077,179,028	1,210,798,469	1,246,512,444
TOTAL STATE FUNDS APPROPRIATIONS	**$22,322,069,735**	**$23,742,275,012**	**$24,997,351,235**	**$26,032,155,186**
Less:				
Lottery Funds	958,670,519	1,020,311,391	1,130,965,151	1,201,496,219
Tobacco Settlement Funds	132,162,182	124,490,753	136,509,071	150,159,978
Brain and Spinal Injury Trust Fund	1,042,225	968,922	1,325,935	1,445,857
Hospital Provider Fee	270,602,167	285,830,266	310,893,887	326,188,448
Nursing Home Provider Fees	163,523,682	156,746,016	171,469,380	157,326,418
Motor Fuel Funds	1,226,536,157	1,525,828,458	1,798,850,000	1,830,500,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$19,569,532,802**	**$20,628,099,207**	**$21,447,337,811**	**$22,365,038,266**

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2019

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Recommendation
Legislative Branch				
Georgia Senate	$9,703,473	$10,208,872	$11,653,062	$11,653,062
Georgia House of Representatives	17,256,925	18,848,846	19,627,875	19,627,875
General Assembly	9,300,614	10,681,326	11,442,016	11,442,016
Department of Audits and Accounts	35,491,325	36,292,446	36,363,602	36,363,602
Judicial Branch				
Court of Appeals	$18,584,403	$20,907,660	$21,381,636	$22,907,295
Judicial Council	18,505,427	19,326,136	19,120,593	20,185,515
Juvenile Courts	7,691,000	7,659,650	8,310,071	8,873,422
Prosecuting Attorneys	92,706,892	101,170,589	82,450,517	91,455,026
Superior Courts	69,322,317	72,157,661	72,895,615	74,442,058
Supreme Court	12,505,398	14,464,326	14,966,034	17,756,161
Executive Branch				
State Accounting Office	$30,190,503	$34,412,376	$30,134,954	$29,418,104
Department of Administrative Services	229,621,589	228,937,606	212,474,293	201,304,121
Department of Agriculture	62,686,761	60,404,435	56,413,064	56,416,567
Department of Banking and Finance	12,457,956	14,863,039	13,294,660	13,289,748
Department of Behavioral Health and Developmental Disabilities	1,206,432,987	1,284,807,369	1,269,105,914	1,319,668,511
Department of Community Affairs	286,345,451	374,296,797	273,646,794	276,914,112
Department of Community Health	13,795,959,952	14,333,515,457	14,809,525,871	15,379,807,011
Department of Corrections	1,216,384,482	1,231,577,396	1,191,827,537	1,199,109,779
Department of Community Supervision	35,144,011	175,168,707	182,676,330	182,506,129
Department of Defense	63,783,127	78,455,026	68,527,182	68,121,903
Department of Driver Services	71,461,435	74,007,181	71,948,296	72,027,742
Bright from the Start: Georgia Department of Early Care and Learning	720,212,581	783,968,189	818,094,219	820,531,635
Department of Economic Development	130,950,206	133,208,692	107,315,177	33,887,015
Department of Education	10,644,768,119	11,006,170,140	11,391,296,360	11,744,014,174
Employees' Retirement System of Georgia	54,342,157	52,363,695	58,195,700	57,987,060
State Forestry Commission	63,082,450	65,381,472	50,101,768	50,156,233
Office of the Governor	169,651,567	228,304,583	92,192,140	93,859,655
Department of Human Services	1,785,383,670	1,845,323,020	1,898,392,878	1,932,517,412
Commissioner of Insurance	20,957,631	21,989,178	21,571,334	21,550,861
Georgia Bureau of Investigation	201,664,833	244,281,790	239,213,762	245,798,521
Department of Juvenile Justice	319,637,478	352,688,888	345,298,899	351,848,312
Department of Labor	139,352,339	132,255,841	127,931,063	127,666,115
Department of Law	93,733,503	99,055,568	72,855,866	72,828,541
Department of Natural Resources	285,699,004	314,567,275	271,766,613	279,516,119
State Board of Pardons and Paroles	45,782,940	16,846,792	17,604,724	17,614,041
State Properties Commission	1,827,657	6,352,190	2,100,000	2,100,000
Georgia Public Defender Council	83,357,746	88,860,453	91,674,840	91,717,539
Department of Public Health	767,806,504	868,582,681	681,384,952	682,588,603
Department of Public Safety	214,532,334	250,323,338	242,659,200	248,116,573
Public Service Commission	9,895,847	10,948,399	10,777,286	10,778,507

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2019

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Recommendation
Board of Regents of the University System of Georgia	7,097,661,990	7,401,830,540	7,699,376,450	7,811,729,744
Department of Revenue	200,026,495	208,281,170	193,763,749	194,672,799
Secretary of State	32,064,847	30,886,589	29,757,885	29,697,745
Georgia Student Finance Commission	728,044,292	784,251,684	881,323,940	987,661,806
Teachers Retirement System	33,889,880	36,301,722	40,222,647	39,717,997
Technical College System of Georgia	702,543,351	747,590,002	787,716,240	866,743,088
Department of Transportation	3,324,956,941	3,503,890,298	3,583,299,842	3,598,793,053
Department of Veterans Service	44,474,669	44,563,804	40,319,934	40,840,308
State Board of Workers' Compensation	18,497,984	18,954,293	19,325,374	19,328,619
Georgia General Obligation Debt Sinking Fund	1,198,544,600	1,198,620,935	1,230,903,219	1,266,617,194
TOTAL FUNDS APPROPRIATIONS	**$46,434,879,644**	**$48,698,806,126**	**$49,524,221,977**	**$50,854,169,028**

State Funds Surplus by Department

Departments/Agencies	FY 2016	FY 2017
Legislative Branch		
Georgia Senate	$905,788	$891,998
Georgia House of Representatives	1,374,974	2,169,877
Georgia General Assembly	1,347,388	655,584
Audits and Accounts, Department of	163,779	216,355
Judicial Branch		
Court of Appeals	40	533
Judicial Council	129,418	73,349
Juvenile Courts	10,096	10,190
Prosecuting Attorneys	41,420	343,174
Superior Courts	6,938	1,103
Supreme Court	1	1
Executive Branch		
Accounting Office, State	687,103	369,128
Administrative Services, Department of	32,984	1,122,621
Agriculture, Department of	163,582	289,972
Banking and Finance, Department of	34,231	77,463
Behavioral Health and Developmental Disabilities, Department of	3,413,296	6,298,076
Community Affairs, Department of	52,837	50,507
Community Health, Department of	174,585,711	106,498,401
Community Supervision, Department of	750,129	971,527
Corrections, Department of	198,295	1,702,135
Defense, Department of	106,622	121,969
Driver Services, Department of	609,582	107,109
Early Care and Learning, Bright from the Start: Department of	7,090,570	9,222,336
Economic Development, Department of	408,064	866,444
Education, Department of	5,207,464	2,900,207
Forestry Commission, State	44,320	7,746
Governor, Office of the	870,802	814,594
Human Services, Department of	4,552,962	2,842,259
Insurance, Office of the Commissioner of	141,055	45,590
Investigation, Georgia Bureau of	998,513	574,276
Juvenile Justice, Department of	1,276,115	669,983
Labor, Department of	21,227	20,046
Law, Department of	180,035	102,328
Natural Resources, Department of	431,327	441,412
Pardons and Paroles, State Board of	1,040,516	140,230
Public Defender Council, Georgia	177,832	168,258
Public Health, Department of	1,924,238	2,004,307
Public Safety, Department of	1,429,948	251,519
Public Service Commission	769	661
Regents, University System of Georgia Board of	2,989,314	2,679,215
Revenue, Department of	247,869	872,278
Secretary of State	403,099	247,778
Student Finance Commission, Georgia	42,596,508	48,720,130
Teachers Retirement System	43,500	2,266
Technical College System of Georgia	273,533	314,349
Transportation, Department of	457,758	406,989
Veterans Service, Department of	69,302	34,280
Workers' Compensation, State Board of	42,902	81,878
General Obligation Debt Sinking Fund	278,060	694,200
TOTAL STATE FUNDS SURPLUS	**$257,811,816**	**$197,096,632**

State Funds Surplus by Department

Departments/Agencies	FY 2016	FY 2017
Surplus to Revenue Shortfall Reserve, June 30	$207,449,976	$143,056,736
Surplus to Lottery for Education Reserve, June 30	49,683,934	53,590,783
Surplus to Tobacco Settlement Reserve, June 30	677,906	449,113

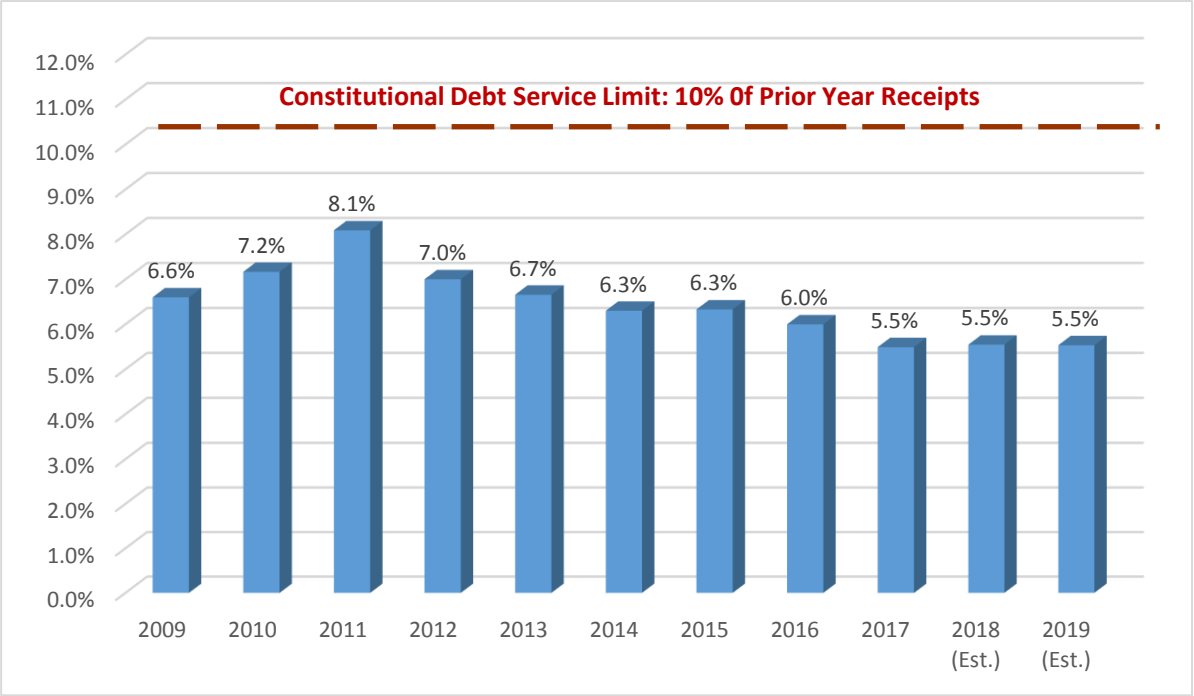
Note: The surplus for Fiscal Year 2016 includes a lapse of unallotted funds totaling $63,502 in state general funds and $965,148 in lottery for education funds. For Fiscal Year 2017, the amount of unallotted funds was $1,010,585 in state general funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was $207,386,473 in Fiscal Year 2016. For Fiscal Year 2017, the amount returned to the state treasury was $142,0146,151. Surplus lottery funds and tobacco settlement funds are deposited into separate reserves.

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
2019 (Est.)	$1,387,808,853	$25,071,346,992	5.5%
2018 (Est.)	1,360,383,742	24,519,402,190	5.5%
2017	1,289,557,703	23,476,964,891	5.5%
2016	1,293,491,829	21,557,498,541	6.0%
2015	1,282,438,777	20,256,765,495	6.3%
2014	1,231,358,905	19,539,691,059	6.3%
2013	1,219,674,733	18,316,797,048	6.7%
2012	1,228,532,294	17,546,376,094	7.0%
2011	1,314,870,945	16,251,244,423	8.1%
2010	1,278,325,792	17,832,365,614	7.2%
2009	1,307,062,392	19,799,134,318	6.6%

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

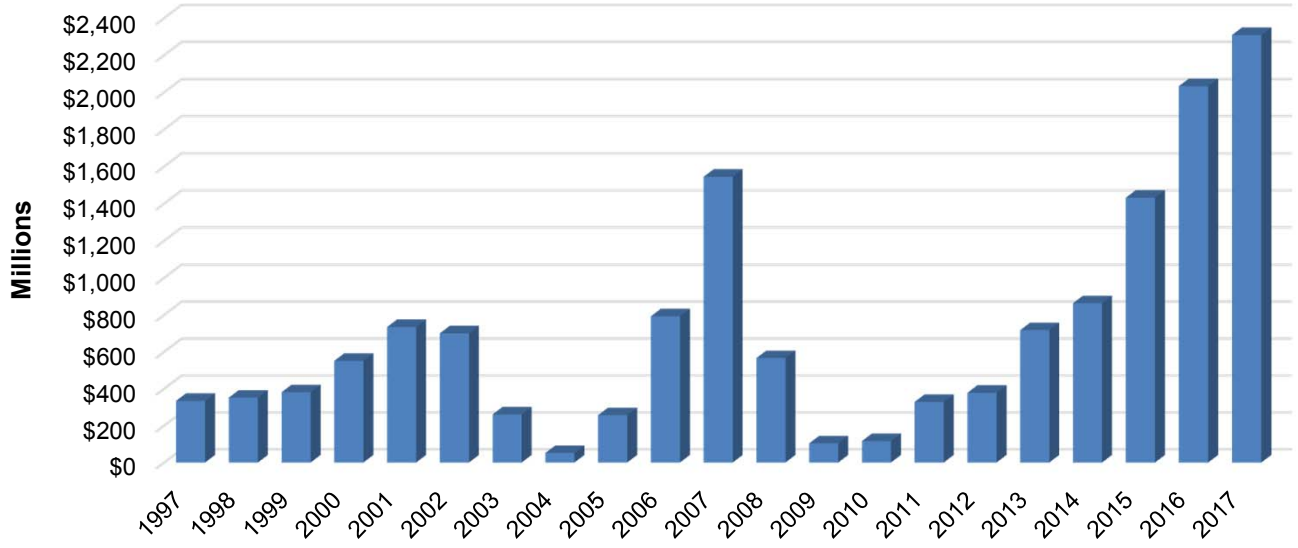


Revenue Shortfall Reserve

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

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

Revenue Shortfall Reserve Amounts by Fiscal Year



Lottery Funds

Governor's Recommendation for FY 2019

Use of Lottery Funds	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	$364,845,613	$2,438,820	$367,284,433
Subtotal:	$364,845,613	$2,438,820	$367,284,433
Student Finance Commission, Georgia			
HOPE Scholarships - Private Schools	$48,431,771	$2,744,470	$51,176,241
HOPE Scholarships - Public Schools	571,830,302	65,349,092	637,179,394
HOPE Grant	109,059,989	0	109,059,989
HOPE GED	1,930,296	0	1,930,296
Low Interest Loans	26,000,000	0	26,000,000
HOPE Administration	8,867,180	(1,314)	8,865,866
Subtotal:	$766,119,538	$68,092,248	$834,211,786
TOTAL LOTTERY FUNDS	**$1,130,965,151**	**$70,531,068**	**$1,201,496,219**

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2017, the Shortfall Reserve balance was $548,783,500.

Tobacco Settlement Funds

Governor's Recommendation for FY 2019

Use of Tobacco Settlement Funds		FY 2018 Current Budget	Changes	FY 2019 Recommendation
Direct Healthcare				
Low Income Medicaid	DCH	$105,910,484	$13,650,907	$119,561,391
Community Care Services Program	DCH	6,191,806		6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		$122,357,428	$13,650,907	$136,008,335
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	$2,368,932		$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DPH	500,000		500,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal:		$14,151,643	$0	$14,151,643
TOTAL TOBACCO SETTLEMENT FUNDS		**$136,509,071**	**$13,650,907**	**$150,159,978**

SUMMARY BY AGENCY			
Department of Behavioral Health and Developmental Disabilities (DBHDD)	$10,255,138		$10,255,138
Department of Community Health (DCH)	112,102,290	$13,650,907	125,753,197
Department of Public Health (DPH)	13,717,860		13,717,860
Department of Revenue (DOR)	433,783		433,783
Total	**$136,509,071**	**$13,650,907**	**$150,159,978**

Transportation Funds

Governor's Recommendation for FY 2019

Transportation Revenues	FY 2018 Original Estimate	Changes	FY 2019 Revenue Estimate
Motor Fuel Funds			
Motor Fuel Tax	$1,783,798,000	$16,202,000	$1,800,000,000
Interest on Motor Fuel Deposits	15,052,000	15,448,000	30,500,000
Subtotal: Motor Fuel Funds	**$1,798,850,000**	**$31,650,000**	**$1,830,500,000**
State General Funds			
Hotel/Motel Fees	$168,171,800	$3,828,200	$172,000,000
Highway Impact Fees	13,600,000	1,400,000	15,000,000
Alternative Vehicle Tax Exemptions	9,420,000	(8,920,000)	500,000
Jet Fuel Tax Exemptions	13,200,000	(4,400,000)	8,800,000
Other State General Funds	7,639,539	0	7,639,539
Subtotal: State General Funds	**$212,031,339**	**($8,091,800)**	**$203,939,539**
Total Transportation Funds Available	**$2,010,881,339**	**$23,558,200**	**$2,034,439,539**

Use of Motor Fuel Funds	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Department of Transportation			
Capital Construction Projects	$783,993,059	$51,004,633	$834,997,692
Capital Maintenance Projects	148,931,288	0	148,931,288
Construction Administration	101,192,556	0	101,192,556
Data Collection, Compliance and Reporting	1,851,687	1,100,000	2,951,687
Departmental Administration (DOT)	69,324,177	0	69,324,177
Local Maintenance and Improvement Grants	179,885,000	3,165,000	183,050,000
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	1,787,098	500,000	2,287,098
Routine Maintenance	447,927,451	(38,834,750)	409,092,701
Traffic Management and Control	31,062,611	7,000,000	38,062,611
Payments to State Road and Tollway Authority	28,548,612	7,715,117	36,263,729
Subtotal:	$1,798,850,000	$31,650,000	$1,830,500,000
Total - Motor Fuel Funds	**$1,798,850,000**	**$31,650,000**	**$1,830,500,000**

Use of State General Funds	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Department of Transportation			
Intermodal (Airport Aid Only)	$13,200,000	$0	$13,200,000
Payments to State Road and Tollway Authority	83,140,174	(16,006,917)	67,133,257
Subtotal:	$96,340,174	($16,006,917)	$80,333,257
General Obligation Debt Sinking Fund*			
Issued	$115,691,165	$7,915,117	$123,606,282
Total - General Obligation Debt Sinking Fund	$115,691,165	$7,915,117	$123,606,282
Total - State General Funds	**$212,031,339**	**($8,091,800)**	**$203,939,539**
TOTAL TRANSPORTATION FUNDS	**$2,010,881,339**	**$23,558,200**	**$2,034,439,539**

*Debt Service for road and bridge bonds only

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2019

Departments/Agencies and Attached Agencies	Teachers Retirement System	Risk Pools	Merit System Assessment
Legislative Branch			
Georgia Senate			
Georgia House of Representative			
Georgia General Assembly	$7,694	($14,134)	($980)
Audits, Department of	3,595	(5,731)	(2,154)
Judicial Branch			
Court of Appeals		(2,862)	(3,815)
Judicial Council		(16,027)	(569)
Juvenile Courts			(53)
Prosecuting Attorneys	2,016	94,561	(4,826)
Superior Courts		66,764	(3,780)
Supreme Court		(2,743)	554
Executive Branch			
Accounting Office, State		(352)	588
Georgia State Board of Accountancy			(24)
Government Transparency and Campaign Finance Commission, Georgia		(720,279)	
Administrative Services, Department of			
Administrative Hearings, Office of State		(10,752)	(285)
Agriculture, Department of	90,551	(83,101)	(5,476)
Agricultural Exposition Authority, Payments to Georgia		(1,500)	
Soil and Water Conservation Commission, State		(4,550)	413
Banking and Finance, Department of		(5,525)	(471)
Behavioral Health and Developmental Disabilities, Department of	157,606	(442,663)	(180,423)
Developmental Disabilities, Council on		(10,131)	
Sexual Offender Review Board			(22)
Community Affairs, Department of		(1,973)	(1,294)
Community Health, Department of	325	(2,427)	(6,907)
Board of Physician Workforce, Georgia			102
Composite Medical Board, Georgia			66
Drugs and Narcotics Agency, Georgia			62
Community Supervision, Department of	3,117	(98,347)	9,205
Georgia Commission on Family Violence		(269)	(26)
Corrections, Department of	2,008,188	1,117,529	(31,290)
Defense, Department of	665	(3,381)	1,039
Driver Services, Department of	4,339	113,091	(1,801)
Early Care and Learning, Bright from the Start: Department of	851	23	(135)
Lottery Funds	2,438,820		
Economic Development, Department of	4,298	(6,450)	(932)
Education, Department of	293,926,789	(38,746)	(2,912)
Forestry Commission, State		(83,992)	270
Governor, Office of the		(4,373)	(577)
Office of Planning and Budget		(15,230)	(793)
Child Advocate, Office of the		23	40
Emergency Management and Homeland Security Agency, Georgia		(5,129)	(1,317)
Equal Opportunity, Commission on		81	34
Inspector General, Office of		80	(31)
Professional Standards Commission, Georgia	7,578	(114)	(517)
Student Achievement, Office of	40,980	585	(298)
Human Services, Department of	5,839	(130,709)	34,049
Aging, Council on		(110)	23
Vocational Rehabilitation Agency, Georgia	4,629	(5,606)	(5,579)

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2019

Departments/Agencies and Attached Agencies	Teachers Retirement System	Risk Pools	Merit System Assessment
Insurance, Office of the Commissioner of		(6,113)	(1,852)
Investigation, Georgia Bureau of	3,315	(45,847)	317
Criminal Justice Coordinating Council		(6)	(27)
Juvenile Justice, Department of	350,936	(160,858)	(16,726)
Labor, Department of		(5,908)	(1,808)
Law, Department of	2,679	(47,436)	(14,134)
Natural Resources, Department of	3,087	(192,649)	8,524
Pardons and Paroles, State Board of		42,742	(645)
Public Defender Council, Georgia		10,583	(4,650)
Public Health, Department of	3,258	(143,485)	(2,009)
Trauma Care Network Commission			138
Public Safety, Department of	3,275	(122,651)	5,295
Firefighter Standards and Training Council		(292)	64
Highway Safety, Office of		(882)	(150)
Peace Officer Standards and Training Council	8,031	(1,974)	55
Public Safety Training Center		(56,970)	221
Public Service Commission		(1,085)	(571)
Regents, University System of Georgia Board of	60,157,677	(2,612,405)	
Military College, Payments to Georgia	228,573	(42,227)	
Public Telecommunications Commission, Payments to Georgia	6,853	(51,488)	(194)
Revenue, Department of	3,084	28,068	(2,447)
Secretary of State		(34,028)	(3,117)
Holocaust, Georgia Commission on the		(720)	(17)
Real Estate Commission, Georgia		(4,286)	(14)
Student Finance Commission, Georgia			
Lottery Funds	13,146	(25,285)	
Technical College System of Georgia	4,442,888	(1,329,693)	(35,134)
Transportation, Department of		353	(278)
Veterans Service, Department of	236,964	(16,201)	(349)
Workers' Compensation, State Board of		3,329	(1,215)
TOTAL STATE FUNDS	**$364,171,646**	**($5,141,883)**	**($281,565)**
Less:			
Lottery Funds	2,451,966	(25,285)	0
TOTAL STATE GENERAL FUNDS	**$361,719,680**	**($5,116,598)**	**($281,565)**

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2019

Departments/Agencies and Attached Agencies	TeamWorks	Cyber Insurance
Legislative Branch:		
Georgia Senate		
Georgia House of Representative		
Georgia General Assembly	($7,709)	
Audits, Department of	(15,337)	
Judicial Branch		
Court of Appeals	(5,972)	
Judicial Council		
Juvenile Courts		
Prosecuting Attorneys	(14,628)	
Superior Courts	(14,547)	
Supreme Court	(1,478)	
Executive Branch		
Accounting Office, State	(737)	$2,114
Georgia State Board of Accountancy	(103)	
Government Transparency and Campaign Finance Commission, Georgia	(390)	2,333
Administrative Services, Department of		
Administrative Hearings, Office of State		1,717
Agriculture, Department of	(28,416)	(3,541)
Agricultural Exposition Authority, Payments to Georgia		146
Soil and Water Conservation Commission, State	(11,342)	2,490
Banking and Finance, Department of	(6,702)	7,786
Behavioral Health and Developmental Disabilities, Department of	(216,429)	(123,343)
Community Affairs, Department of	(4,147)	(268)
Community Health, Department of	(34,090)	(1,479)
Community Supervision, Department of	23,648	(52,842)
Georgia Commission on Family Violence		1,748
Corrections, Department of	(195,531)	(127,632)
Defense, Department of	(3,602)	
Driver Services, Department of	(37,693)	1,510
Early Care and Learning, Bright from the Start: Department of	(2,382)	239
Lottery Funds		
Economic Development, Department of	(20,535)	7,375
Education, Department of	(169,011)	
Forestry Commission, State	(37,100)	(3,918)
Governor, Office of the	(22,493)	2,343
Office of Planning and Budget		3,054
Child Advocate, Office of the		3,145
Emergency Management and Homeland Security Agency, Georgia		1,627
Equal Opportunity, Commission on		3,079
Inspector General, Office of		10,051
Professional Standards Commission, Georgia		1,929
Student Achievement, Office of		4,474
Human Services, Department of	1,174,480	(138,270)
Vocational Rehabilitation Agency, Georgia		(1,434)
Insurance, Office of the Commissioner of	(13,096)	588
Investigation, Georgia Bureau of	(60,210)	3,024
Juvenile Justice, Department of	(183,621)	(28,340)
Labor, Department of	1,949	(5,580)
Law, Department of	(35,476)	(59)
Natural Resources, Department of	(42,104)	(27,352)

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2019

Departments/Agencies and Attached Agencies	TeamWorks	Cyber Insurance
Pardons and Paroles, State Board of	(31,085)	(1,695)
Public Defender Council, Georgia	(16,825)	(5,899)
Public Health, Department of	(113,299)	(96,515)
Public Safety, Department of	(54,404)	(7,472)
Firefighter Standards and Training Council		2,905
Highway Safety, Office of		1,276
Peace Officer Standards and Training Council		2,620
Public Safety Training Center		6,896
Public Service Commission	(221)	3,098
Regents, University System of Georgia Board of		
Public Telecommunications Commission, Payments to Georgia	(15,492)	3,433
Revenue, Department of	(65,594)	(2,934)
Secretary of State	(28,527)	9,962
Holocaust, Georgia Commission on the	(462)	2,564
Real Estate Commission, Georgia	(4,300)	2,805
Student Finance Commission, Georgia		
Lottery Funds	(231)	11,056
Technical College System of Georgia	(420,633)	68,485
Transportation, Department of	53	
Veterans Service, Department of	(10,300)	6,806
Workers' Compensation, State Board of	(7,847)	8,978
TOTAL STATE FUNDS	**($753,971)**	**($436,917)**
Less:		
Lottery Funds	(231)	11,056
TOTAL STATE GENERAL FUNDS	**($753,740)**	**($447,973)**

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2016 Expenses	FY 2017 Expenses	FY 2018 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	$22,774,855	$23,330,931	$24,000,000
Rental Assistance to Permanent Support Housing	DCA	637,177	702,863	710,000
Rental Assistance to clients of the Statewide Independent Living Council	DCA	428,935		
Rental Assistance - Money Follows the Person	DCA	38,592	323,676	323,676
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA	3,304		
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA	1,143,288	1,143,288	1,143,288
Rental Assistance - Shelter Plus Care	DCA	13,430,033	12,924,303	15,812,453
Georgia Housing Search	DCA	182,364	184,188	184,188
Rental Assistance provided by HUD	DCA			
Subtotal:		$38,638,548	$38,609,249	$42,173,605
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	$15,491,017	$17,386,871	$19,852,260
Elder Abuse and Fraud Services	DHS	805,701	1,631,280	1,816,085
Subtotal:		$16,296,718	$19,018,151	$21,668,345
Community Living Services for the Elderly				
Community Care Services Program for the Elderly[1]	DHS/DCH	$69,235,474	$122,292,768	$168,043,345
Home and Community Based Services for the Elderly	DHS	48,224,964	52,700,350	56,868,738
Coordinated Transportation	DHS	3,260,290	3,260,290	3,260,294
Subtotal:		$120,720,728	$178,253,408	$228,172,377
Support Services for Elderly				
Senior Community Services - Employment	DHS	$1,904,602	$1,885,462	$2,181,474
Georgia Cares	DHS	2,429,955	2,388,361	2,150,739
Senior Nutrition Services	DHS	5,118,000	5,797,111	5,405,173
Health Promotion (Wellness)	DHS	450,798	450,797	518,767
Other Support Services	DHS	5,153,699	7,882,493	625,000
Subtotal:		$15,057,054	$18,404,224	$10,881,153
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund[2]	DPH	$1,134,961	$968,106	$1,325,935
Subtotal:		$1,134,961	$968,106	$1,325,935
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	$297,681,186	$323,983,236	$298,876,841
SOURCE Case Management[3]	DCH	4,607,389		
Subtotal:		$302,288,575	$323,983,236	$298,876,841
Medicaid Benefits				
Pharmacy	DCH	$473,909,975	$424,299,270	$511,062,021
Physician and Physician Extenders	DCH	212,278,657	206,581,745	214,681,643
Outpatient Hospital	DCH	230,575,518	212,385,223	181,193,566

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2016 Expenses	FY 2017 Expenses	FY 2018 Budget
Non-Waiver in Home Services	DCH	86,958,025	89,683,058	106,081,871
Independent Care Waiver Program	DCH	54,745,077	70,705,039	58,394,972
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	49,333,493	43,106,024	40,837,188
Outpatient Services	DCH	33,959,065	27,530,172	26,855,789
Transportation	DCH	26,769,838	26,102,020	24,051,366
Psychology Services	DCH	4,001,590	3,787,565	4,570,801
All Other[4]	DCH	9,432,183	7,930,908	9,362,122
Subtotal:		$1,181,963,421	$1,112,111,024	$1,177,091,339
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	$265,482,768	$247,284,803	$206,463,125
Community Living Supports	DBHDD	149,803,880	130,037,081	149,166,900
Day Services/Community Access	DBHDD	216,217,714	185,418,493	267,430,781
Subtotal:		$631,504,362	$562,740,377	$623,060,806
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	$10,958,456	$9,888,722	$11,901,210
Personal Living (Support)/Residential	DBHDD	6,238,357	5,983,876	7,053,155
Prevocational	DBHDD	3,767,928	3,296,096	3,803,769
Supported Employment	DBHDD	6,404,087	18,693,924	4,540,204
General Family Support	DBHDD	13,189,219	16,402,521	14,076,941
Mobile Crisis and Respite	DBHDD	24,376,327	27,063,921	29,383,076
Education and Training	DBHDD	1,588,653	2,463,297	3,320,636
Behavioral Support	DBHDD	5,194	33,151	12,250
Autism	DBHDD	1,242,398	1,271,992	1,318,755
Direct Support & Training	DBHDD	8,805,930	9,951,321	8,041,630
Georgia Council on Developmental Disabilities	DBHDD	2,523,651	2,484,948	2,094,863
Subtotal:		$79,100,200	$97,533,769	$85,546,489
Mental Health Support Services for Adults				
Residential Services	DBHDD	$26,245,813	$26,112,276	$25,216,151
Supported Employment	DBHDD	3,233,700	3,034,820	4,944,600
Psycho-Social Rehabilitation	DBHDD	3,051,822	2,830,963	3,500,000
Assertive Community Treatment	DBHDD	17,160,000	17,160,000	17,160,000
Peer Supports	DBHDD	3,942,509	4,745,366	3,800,000
Core Services	DBHDD	48,520,769	37,423,770	40,000,000
Mental Health Mobile Crisis	DBHDD	13,765,916	13,621,587	13,000,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,894,306
Community Mental Health (Medicaid Rehab Option)	DBHDD	35,995,028	30,839,483	40,000,000
Crisis Stabilization	DBHDD	54,783,917	50,986,973	56,573,604
Community Support Teams	DBHDD	2,634,552	2,340,728	2,300,000
Intensive Case Management	DBHDD	7,589,060	7,201,341	9,000,000
Subtotal:		$220,817,392	$200,191,613	$219,388,661
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	$11,610,034	$11,470,859	$12,000,000
Subtotal:		$11,610,034	$11,470,859	$12,000,000

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2016 Expenses	FY 2017 Expenses	FY 2018 Budget
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	$12,532,459	$12,484,659	$12,500,000
Core Substance Abuse Treatment Services	DBHDD	19,401,925	14,626,405	15,000,000
Residential Services	DBHDD	15,386,036	15,313,535	15,326,606
Detoxification Services	DBHDD	1,359,055	1,988,650	1,988,653
Social (Ambulatory) Detoxification Services	DBHDD	629,598		
TANF Residential Services	DBHDD	9,851,600	10,454,400	9,344,800
TANF Transitional Housing	DBHDD	508,351	540,050	641,000
Subtotal:		$59,669,024	$55,407,699	$54,801,059
Total - Health		$2,640,162,472	$2,580,082,466	$2,732,813,005
TOTAL OLMSTEAD RELATED FUNDS[5]		**$2,678,801,020**	**$2,618,691,715**	**$2,774,986,610**

SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	$38,638,548	$38,609,249	$42,173,605
Department of Community Health	1,484,251,997	1,558,387,028	1,644,011,525
Department of Behavioral Health and Developmental Disabilities	1,002,701,013	927,344,317	994,797,015
Department of Human Services	152,074,501	93,383,015	92,678,530
Brain and Spinal Injury Trust Fund	1,134,961	968,106	1,325,935
Total	**$2,678,801,020**	**$2,618,691,715**	**$2,774,986,610**

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

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

3) The SOURCE waiver continues to cover case management, but is now reimbursed under the SOURCE Service Delivery Program category of service, beginning in FY 2016.

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

5) 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$11,653,062	$0	$11,653,062
TOTAL STATE FUNDS	**$11,653,062**	**$0**	**$11,653,062**
Total Funds	**$11,653,062**	**$0**	**$11,653,062**

Lieutenant Governor's Office

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

Secretary of the Senate's Office

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

Senate

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Lieutenant Governor's Office	$1,043,179	$1,163,544	$1,330,208	$1,330,208	$1,330,208
Secretary of the Senate's Office	1,069,457	1,154,948	1,214,330	1,214,330	1,214,330
Senate	6,651,410	6,873,821	7,963,280	7,963,280	7,963,280
Senate Budget and Evaluation Office	939,427	1,016,559	1,145,244	1,145,244	1,145,244
SUBTOTAL	**$9,703,473**	**$10,208,872**	**$11,653,062**	**$11,653,062**	**$11,653,062**
Total Funds	**$9,703,473**	**$10,208,872**	**$11,653,062**	**$11,653,062**	**$11,653,062**
Less:					
Prior Year State Funds	89,085	145,747			
SUBTOTAL	**$89,085**	**$145,747**			
State General Funds	9,614,389	10,063,125	11,653,062	11,653,062	11,653,062
TOTAL STATE FUNDS	**$9,614,389**	**$10,063,125**	**$11,653,062**	**$11,653,062**	**$11,653,062**

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$11,653,062	$0	$11,653,062
TOTAL STATE FUNDS	**$11,653,062**	**$0**	**$11,653,062**
Total Funds	**$11,653,062**	**$0**	**$11,653,062**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Lieutenant Governor's Office			
State General Funds	1,330,208	0	1,330,208
TOTAL FUNDS	**$1,330,208**	**$0**	**$1,330,208**
Secretary of the Senate's Office			
State General Funds	1,214,330	0	1,214,330
TOTAL FUNDS	**$1,214,330**	**$0**	**$1,214,330**
Senate			
State General Funds	7,963,280	0	7,963,280
TOTAL FUNDS	**$7,963,280**	**$0**	**$7,963,280**
Senate Budget and Evaluation Office			
State General Funds	1,145,244	0	1,145,244
TOTAL FUNDS	**$1,145,244**	**$0**	**$1,145,244**

Georgia House of Representatives

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$19,627,875	$0	$19,627,875
TOTAL STATE FUNDS	**$19,627,875**	**$0**	**$19,627,875**
Total Funds	**$19,627,875**	**$0**	**$19,627,875**

House of Representatives

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
House of Representatives	$17,256,925	$18,848,846	$19,627,875	$19,627,875	$19,627,875
SUBTOTAL	**$17,256,925**	**$18,848,846**	**$19,627,875**	**$19,627,875**	**$19,627,875**
Total Funds	**$17,256,925**	**$18,848,846**	**$19,627,875**	**$19,627,875**	**$19,627,875**
Less:					
Other Funds		1,355,059			
Prior Year State Funds	373,440	440,504			
SUBTOTAL	**$373,440**	**$1,795,563**			
State General Funds	16,883,485	17,053,283	19,627,875	19,627,875	19,627,875
TOTAL STATE FUNDS	**$16,883,485**	**$17,053,283**	**$19,627,875**	**$19,627,875**	**$19,627,875**

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$19,627,875	$0	$19,627,875
TOTAL STATE FUNDS	**$19,627,875**	**$0**	**$19,627,875**
Total Funds	**$19,627,875**	**$0**	**$19,627,875**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
House of Representatives			
State General Funds	19,627,875	0	19,627,875
TOTAL FUNDS	**$19,627,875**	**$0**	**$19,627,875**

General Assembly

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$11,442,016	$0	$11,442,016
TOTAL STATE FUNDS	**$11,442,016**	**$0**	**$11,442,016**
Total Funds	**$11,442,016**	**$0**	**$11,442,016**

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 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Ancillary Activities	$4,861,134	$5,713,288	$6,038,968	$6,038,968	$6,038,968
Legislative Fiscal Office	1,023,410	1,093,050	1,337,944	1,337,944	1,337,944
Office of Legislative Counsel	3,416,069	3,874,988	4,065,104	4,065,104	4,065,104
SUBTOTAL	**$9,300,613**	**$10,681,326**	**$11,442,016**	**$11,442,016**	**$11,442,016**
Total Funds	**$9,300,613**	**$10,681,326**	**$11,442,016**	**$11,442,016**	**$11,442,016**
Less:					
Other Funds	84,277	155,765			
Prior Year State Funds	36,268	22,675			
SUBTOTAL	**$120,545**	**$178,440**			
State General Funds	9,180,069	10,502,886	11,442,016	11,442,016	11,442,016
TOTAL STATE FUNDS	**$9,180,069**	**$10,502,886**	**$11,442,016**	**$11,442,016**	**$11,442,016**

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$11,442,016	$0	$11,442,016
TOTAL STATE FUNDS	**$11,442,016**	**$0**	**$11,442,016**
Total Funds	**$11,442,016**	**$0**	**$11,442,016**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Ancillary Activities			
State General Funds	6,038,968	0	6,038,968
TOTAL FUNDS	**$6,038,968**	**$0**	**$6,038,968**
Legislative Fiscal Office			
State General Funds	1,337,944	0	1,337,944
TOTAL FUNDS	**$1,337,944**	**$0**	**$1,337,944**
Office of Legislative Counsel			
State General Funds	4,065,104	0	4,065,104
TOTAL FUNDS	**$4,065,104**	**$0**	**$4,065,104**

Department of Audits and Accounts

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$36,213,602	$0	$36,213,602
TOTAL STATE FUNDS	**$36,213,602**	**$0**	**$36,213,602**
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	**$150,000**	**$0**	**$150,000**
Total Funds	**$36,363,602**	**$0**	**$36,363,602**

Audit and Assurance Services

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

Recommended Change:

1.	Transfer funds to the Departmental Administration, Legislative Services, and Statewide Equalized Adjusted Property Tax Digest programs to accurately reflect program expenditures.	($170,000)
	Total Change	**($170,000)**

Departmental Administration (DOAA)

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

Recommended Change:

1.	Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.	$100,000
	Total Change	**$100,000**

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.	Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.	$20,000
	Total Change	**$20,000**

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.	Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.	$50,000
	Total Change	**$50,000**

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Audit and Assurance Services	$30,466,279	$31,138,197	$31,043,316	$30,873,316	$30,873,316
Departmental Administration (DOAA)	2,411,225	2,453,260	2,515,699	2,615,699	2,615,699
Immigration Enforcement Review Board		1,486	20,000	20,000	20,000
Legislative Services	229,672	256,600	256,600	276,600	276,600
Statewide Equalized Adjusted Property Tax Digest	2,384,149	2,442,903	2,527,987	2,577,987	2,577,987
SUBTOTAL	**$35,491,325**	**$36,292,446**	**$36,363,602**	**$36,363,602**	**$36,363,602**
Total Funds	**$35,491,325**	**$36,292,446**	**$36,363,602**	**$36,363,602**	**$36,363,602**
Less:					
Other Funds	639,044	656,164	150,000	150,000	150,000
SUBTOTAL	**$639,044**	**$656,164**	**$150,000**	**$150,000**	**$150,000**
State General Funds	34,852,281	35,636,282	36,213,602	36,213,602	36,213,602
TOTAL STATE FUNDS	**$34,852,281**	**$35,636,282**	**$36,213,602**	**$36,213,602**	**$36,213,602**

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$36,213,602	$0	$36,213,602
TOTAL STATE FUNDS	**$36,213,602**	**$0**	**$36,213,602**
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	**$150,000**	**$0**	**$150,000**
Total Funds	**$36,363,602**	**$0**	**$36,363,602**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Audit and Assurance Services			
State General Funds	30,893,316	(170,000)	30,723,316
Other Funds	150,000	0	150,000
TOTAL FUNDS	**$31,043,316**	**($170,000)**	**$30,873,316**
Departmental Administration (DOAA)			
State General Funds	2,515,699	100,000	2,615,699
TOTAL FUNDS	**$2,515,699**	**$100,000**	**$2,615,699**
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	20,000	276,600
TOTAL FUNDS	**$256,600**	**$20,000**	**$276,600**
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	2,527,987	50,000	2,577,987
TOTAL FUNDS	**$2,527,987**	**$50,000**	**$2,577,987**

Court of Appeals

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$21,231,636	$1,525,659	$22,757,295
TOTAL STATE FUNDS	**$21,231,636**	**$1,525,659**	**$22,757,295**
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	**$150,000**	**$0**	**$150,000**
Total Funds	**$21,381,636**	**$1,525,659**	**$22,907,295**

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 annualize increase in daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	$20,760
2.	Increase funds to annualize central staff attorney position effective January 1, 2018.	80,720
3.	Increase funds for one full-time central staff attorney position effective July 1, 2018.	164,386
4.	Increase funds for software maintenance for Laserfiche Workflow System.	11,928
5.	Eliminate funds for one-time purchase of furniture and equipment for central staff positions.	(31,230)
6.	Eliminate funds for one-time funding to scan and digitize existing fiscal records.	(55,000)
7.	Increase funds for information technology expenses related to the new Judicial Building.	1,296,545
8.	Increase funds to purchase 30 additional licenses for disaster recovery backup software.	35,000
9.	Increase funds for one-year subscription for online cyber security training program.	2,550
	Total Change	**$1,525,659**

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Court of Appeals	$18,584,403	$20,907,660	$21,381,636	$22,907,295	$22,907,295
SUBTOTAL	**$18,584,403**	**$20,907,660**	**$21,381,636**	**$22,907,295**	**$22,907,295**
Total Funds	**$18,584,403**	**$20,907,660**	**$21,381,636**	**$22,907,295**	**$22,907,295**
Less:					
Other Funds	423,495	498,439	150,000	150,000	150,000
SUBTOTAL	**$423,495**	**$498,439**	**$150,000**	**$150,000**	**$150,000**
State General Funds	18,160,908	20,409,221	21,231,636	22,757,295	22,757,295
TOTAL STATE FUNDS	**$18,160,908**	**$20,409,221**	**$21,231,636**	**$22,757,295**	**$22,757,295**

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$21,231,636	$1,525,659	$22,757,295
TOTAL STATE FUNDS	**$21,231,636**	**$1,525,659**	**$22,757,295**
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	**$150,000**	**$0**	**$150,000**
Total Funds	**$21,381,636**	**$1,525,659**	**$22,907,295**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Court of Appeals			
State General Funds	21,231,636	1,525,659	22,757,295
Other Funds	150,000	0	150,000
TOTAL FUNDS	**$21,381,636**	**$1,525,659**	**$22,907,295**

Judicial Council

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$15,586,915	$274,922	$15,861,837
TOTAL STATE FUNDS	**$15,586,915**	**$274,922**	**$15,861,837**
Federal Funds	1,627,367	0	1,627,367
TOTAL FEDERAL FUNDS	**$1,627,367**	**$0**	**$1,627,367**
Other Funds	1,906,311	790,000	2,696,311
TOTAL OTHER FUNDS	**$1,906,311**	**$790,000**	**$2,696,311**
Total Funds	**$19,120,593**	**$1,064,922**	**$20,185,515**

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 one certification officer position.	$77,062
	Total Change	**$77,062**

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.	Increase funds for operating expenses. (Total Funds: $40,000)	Yes
	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 for one electronic media curriculum project coordinator.	$34,571
2.	Increase funds for operating expenses. (Total Funds: $250,000)	Yes
	Total Change	**$34,571**

Judicial Council

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

Recommended Change:

1.	Increase funds for the Court Process Reporting System (CPRS).	$11,274
2.	Increase funds for one information security officer position and associated operating funds.	152,015
3.	Increase funds to reflect multi-agency partnerships and projects within the Administrative Office of the Courts. (Total Funds: $500,000)	Yes
	Total Change	**$163,289**

Judicial Council
FY 2019 Program Budgets

Judicial Qualifications Commission

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

Recommended Change:

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

Resource Center

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

Recommended Change:

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

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Council of Accountability Court Judges	$429,438	$608,077	$659,516	$736,578	$736,578
Georgia Office of Dispute Resolution	238,139	391,192	314,203	354,203	354,203
Institute of Continuing Judicial Education	1,579,473	1,951,316	1,268,655	1,553,226	1,553,226
Judicial Council	15,035,131	15,119,641	15,258,353	15,921,642	15,921,642
Judicial Qualifications Commission	423,246	455,909	819,866	819,866	819,866
Resource Center	800,000	800,000	800,000	800,000	800,000
SUBTOTAL	**$18,505,427**	**$19,326,135**	**$19,120,593**	**$20,185,515**	**$20,185,515**
Total Funds	**$18,505,427**	**$19,326,135**	**$19,120,593**	**$20,185,515**	**$20,185,515**
Less:					
Federal Funds	1,735,901	1,545,855	1,627,367	1,627,367	1,627,367
Other Funds	2,483,443	3,142,702	1,906,311	2,696,311	2,696,311
SUBTOTAL	**$4,219,344**	**$4,688,557**	**$3,533,678**	**$4,323,678**	**$4,323,678**
State General Funds	14,286,083	14,637,578	15,586,915	15,861,837	15,861,837
TOTAL STATE FUNDS	**$14,286,083**	**$14,637,578**	**$15,586,915**	**$15,861,837**	**$15,861,837**

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$15,586,915	$274,922	$15,861,837
TOTAL STATE FUNDS	**$15,586,915**	**$274,922**	**$15,861,837**
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367
TOTAL FEDERAL FUNDS	**$1,627,367**	**$0**	**$1,627,367**
Other Funds	1,906,311	790,000	2,696,311
TOTAL OTHER FUNDS	**$1,906,311**	**$790,000**	**$2,696,311**
Total Funds	**$19,120,593**	**$1,064,922**	**$20,185,515**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Council of Accountability Court Judges			
State General Funds	659,516	77,062	736,578
TOTAL FUNDS	**$659,516**	**$77,062**	**$736,578**
Georgia Office of Dispute Resolution			
Other Funds	314,203	40,000	354,203
TOTAL FUNDS	**$314,203**	**$40,000**	**$354,203**
Institute of Continuing Judicial Education			
State General Funds	565,452	34,571	600,023
Other Funds	703,203	250,000	953,203
TOTAL FUNDS	**$1,268,655**	**$284,571**	**$1,553,226**
Judicial Council			
State General Funds	12,742,081	163,289	12,905,370
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367
Other Funds	888,905	500,000	1,388,905
TOTAL FUNDS	**$15,258,353**	**$663,289**	**$15,921,642**
Judicial Qualifications Commission			
State General Funds	819,866	0	819,866
TOTAL FUNDS	**$819,866**	**$0**	**$819,866**
Resource Center			
State General Funds	800,000	0	800,000
TOTAL FUNDS	**$800,000**	**$0**	**$800,000**

Juvenile Courts

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$8,242,585	$563,351	$8,805,936
TOTAL STATE FUNDS	**$8,242,585**	**$563,351**	**$8,805,936**
Other Funds	67,486	0	67,486
TOTAL OTHER FUNDS	**$67,486**	**$0**	**$67,486**
Total Funds	**$8,310,071**	**$563,351**	**$8,873,422**

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 Juvenile Detention Alternative Initiative (JDAI) statewide coordinator position.	$122,600
2.	Provide funds for a Children in Need of Services (CHINS) statewide coordinator position.	111,700
3.	Provide funds for judicial assistance for the Family Treatment Court Initiative pursuant to SB 174 (2017 Session).	200,000
	Total Change	**$434,300**

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 Northeastern Judicial Circuit to reflect the new superior court judgeship effective January 1, 2018.	$25,000
2.	Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System (JRS) from 7.17% to 7.83%.	104,051
	Total Change	**$129,051**

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Council of Juvenile Court Judges	$1,637,667	$1,708,920	$1,768,817	$2,203,117	$2,203,117
Grants to Counties for Juvenile Court Judges	6,053,333	5,950,730	6,541,254	6,670,305	6,670,305
SUBTOTAL	**$7,691,000**	**$7,659,650**	**$8,310,071**	**$8,873,422**	**$8,873,422**
Total Funds	**$7,691,000**	**$7,659,650**	**$8,310,071**	**$8,873,422**	**$8,873,422**
Less:					
Federal Funds	11,594				
Other Funds	82,514	126,991	67,486	67,486	67,486
SUBTOTAL	**$94,108**	**$126,991**	**$67,486**	**$67,486**	**$67,486**
State General Funds	7,596,892	7,532,659	8,242,585	8,805,936	8,805,936
TOTAL STATE FUNDS	**$7,596,892**	**$7,532,659**	**$8,242,585**	**$8,805,936**	**$8,805,936**

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$8,242,585	$563,351	$8,805,936
TOTAL STATE FUNDS	**$8,242,585**	**$563,351**	**$8,805,936**
Other Funds	67,486	0	67,486
TOTAL OTHER FUNDS	**$67,486**	**$0**	**$67,486**
Total Funds	**$8,310,071**	**$563,351**	**$8,873,422**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Council of Juvenile Court Judges			
State General Funds	1,701,331	434,300	2,135,631
Other Funds	67,486	0	67,486
TOTAL FUNDS	**$1,768,817**	**$434,300**	**$2,203,117**
Grants to Counties for Juvenile Court Judges			
State General Funds	6,541,254	129,051	6,670,305
TOTAL FUNDS	**$6,541,254**	**$129,051**	**$6,670,305**

Prosecuting Attorneys

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$80,428,877	$9,004,509	$89,433,386
TOTAL STATE FUNDS	**$80,428,877**	**$9,004,509**	**$89,433,386**
Other Funds	2,021,640	0	2,021,640
TOTAL OTHER FUNDS	**$2,021,640**	**$0**	**$2,021,640**
Total Funds	**$82,450,517**	**$9,004,509**	**$91,455,026**

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 for 24 additional assistant district attorney positions to support juvenile courts across the state.	$2,396,686
2.	Increase funds to support recruitment and retention efforts for state-paid assistant district attorneys.	4,842,392
3.	Increase funds to implement revised pay scale for assistant district attorneys to enhance recruitment and retention efforts.	1,186,586
4.	Increase funds to provide for recruitment and retention and provide for a law enforcement career ladder for post-certified district attorney state-paid investigators.	359,586
5.	Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	19,535
6.	Increase funds for two additional assistant district attorneys to support accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	199,724
	Total Change	**$9,004,509**

Prosecuting Attorney's Council

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

Recommended Change:

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

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Council of Superior Court Clerks	$185,580	$185,580	$185,580	$185,580	$185,580
District Attorneys	84,037,733	91,736,439	75,148,510	84,153,019	84,153,019
Prosecuting Attorney's Council	8,483,579	9,248,571	7,116,427	7,116,427	7,116,427
SUBTOTAL	**$92,706,892**	**$101,170,590**	**$82,450,517**	**$91,455,026**	**$91,455,026**
Total Funds	**$92,706,892**	**$101,170,590**	**$82,450,517**	**$91,455,026**	**$91,455,026**
Less:					
Federal Funds	6,306,587	9,267,778			
Other Funds	15,017,092	15,143,343	2,021,640	2,021,640	2,021,640
SUBTOTAL	**$21,323,679**	**$24,411,121**	**$2,021,640**	**$2,021,640**	**$2,021,640**
State General Funds	71,383,213	76,759,469	80,428,877	89,433,386	89,433,386
TOTAL STATE FUNDS	**$71,383,213**	**$76,759,469**	**$80,428,877**	**$89,433,386**	**$89,433,386**

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$80,428,877	$9,004,509	$89,433,386
TOTAL STATE FUNDS	**$80,428,877**	**$9,004,509**	**$89,433,386**
Other Funds	2,021,640	0	2,021,640
TOTAL OTHER FUNDS	**$2,021,640**	**$0**	**$2,021,640**
Total Funds	**$82,450,517**	**$9,004,509**	**$91,455,026**

	FY 2018 Current Budget	Changes	FY 2019 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	73,126,870	9,004,509	82,131,379
Other Funds	2,021,640	0	2,021,640
TOTAL FUNDS	**$75,148,510**	**$9,004,509**	**$84,153,019**
Prosecuting Attorney's Council			
State General Funds	7,116,427	0	7,116,427
TOTAL FUNDS	**$7,116,427**	**$0**	**$7,116,427**

Superior Courts

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$72,758,445	$1,546,443	$74,304,888
TOTAL STATE FUNDS	**$72,758,445**	**$1,546,443**	**$74,304,888**
Other Funds	137,170	0	137,170
TOTAL OTHER FUNDS	**$137,170**	**$0**	**$137,170**
Total Funds	**$72,895,615**	**$1,546,443**	**$74,442,058**

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System (JRS) from 7.17% to 7.83%.	$186,098
2.	Increase funds to annualize the cost of the new judgeship created in the Northeastern Circuit pursuant to HB 138 (2017 Session).	193,903
3.	Provide funds for the creation of one additional judgeship in the Cobb Circuit effective July 1, 2018.	391,940
4.	Provide funds for a salary increase for law clerk positions.	348,614
5.	Provide funds for five law clerk positions.	342,746
6.	Provide funds for the accountability court supplement in the Lookout Mountain and Oconee Judicial Circuits.	63,392
7.	Increase funds for county reimbursement of Habeas Corpus court costs per HB 319 (2017 Session).	50,000
8.	Eliminate one-time funds for equipment in the Clayton Circuit judgeship created in HB 804 (2016 Session).	(30,250)
	Total Change	**$1,546,443**

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Council of Superior Court Judges	$1,465,063	$1,638,392	$1,672,750	$1,672,750	$1,672,750
Judicial Administrative Districts	2,654,136	2,687,184	2,742,017	2,742,017	2,742,017
Superior Court Judges	65,203,118	67,832,085	68,480,848	70,027,291	70,027,291
SUBTOTAL	**$69,322,317**	**$72,157,661**	**$72,895,615**	**$74,442,058**	**$74,442,058**
Total Funds	**$69,322,317**	**$72,157,661**	**$72,895,615**	**$74,442,058**	**$74,442,058**
Less:					
Other Funds	181,041	142,565	137,170	137,170	137,170
SUBTOTAL	**$181,041**	**$142,565**	**$137,170**	**$137,170**	**$137,170**
State General Funds	69,141,276	72,015,097	72,758,445	74,304,888	74,304,888
TOTAL STATE FUNDS	**$69,141,276**	**$72,015,097**	**$72,758,445**	**$74,304,888**	**$74,304,888**

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$72,758,445	$1,546,443	$74,304,888
TOTAL STATE FUNDS	**$72,758,445**	**$1,546,443**	**$74,304,888**
Other Funds	137,170	0	137,170
TOTAL OTHER FUNDS	**$137,170**	**$0**	**$137,170**
Total Funds	**$72,895,615**	**$1,546,443**	**$74,442,058**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Council of Superior Court Judges			
State General Funds	1,552,750	0	1,552,750
Other Funds	120,000	0	120,000
TOTAL FUNDS	**$1,672,750**	**$0**	**$1,672,750**
Judicial Administrative Districts			
State General Funds	2,724,847	0	2,724,847
Other Funds	17,170	0	17,170
TOTAL FUNDS	**$2,742,017**	**$0**	**$2,742,017**
Superior Court Judges			
State General Funds	68,480,848	1,546,443	70,027,291
TOTAL FUNDS	**$68,480,848**	**$1,546,443**	**$70,027,291**

Supreme Court

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$13,106,211	$2,790,127	$15,896,338
TOTAL STATE FUNDS	**$13,106,211**	**$2,790,127**	**$15,896,338**
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	**$1,859,823**	**$0**	**$1,859,823**
Total Funds	**$14,966,034**	**$2,790,127**	**$17,756,161**

Supreme Court of Georgia

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

Recommended Change:

1.	Increase funds for a salary adjustment for the Georgia State Patrol trooper assigned to the Supreme Court.	$1,263
2.	Increase funds to reflect increased daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	2,595
3.	Increase funding for WestLaw online research expenses.	2,400
4.	Increase funds for population-based membership dues in the National Center for State Courts.	14,030
5.	Provide funds for one additional staff attorney for each justice.	1,774,013
6.	Provide funds for one procurement and facilities coordinator position.	76,879
7.	Provide funds for one intake clerk position.	60,163
8.	Increase funds for information technology expenses related to the new Judicial Building.	858,784
	Total Change	**$2,790,127**

Supreme Court
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Supreme Court of Georgia	$12,505,398	$14,464,326	$14,966,034	$17,756,161	$17,756,161
SUBTOTAL	**$12,505,398**	**$14,464,326**	**$14,966,034**	**$17,756,161**	**$17,756,161**
Total Funds	**$12,505,398**	**$14,464,326**	**$14,966,034**	**$17,756,161**	**$17,756,161**
Less:					
Other Funds	2,145,603	2,492,640	1,859,823	1,859,823	1,859,823
SUBTOTAL	**$2,145,603**	**$2,492,640**	**$1,859,823**	**$1,859,823**	**$1,859,823**
State General Funds	10,359,795	11,971,687	13,106,211	15,896,338	15,896,338
TOTAL STATE FUNDS	**$10,359,795**	**$11,971,687**	**$13,106,211**	**$15,896,338**	**$15,896,338**

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$13,106,211	$2,790,127	$15,896,338
TOTAL STATE FUNDS	**$13,106,211**	**$2,790,127**	**$15,896,338**
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	**$1,859,823**	**$0**	**$1,859,823**
Total Funds	**$14,966,034**	**$2,790,127**	**$17,756,161**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Supreme Court of Georgia			
State General Funds	13,106,211	2,790,127	15,896,338
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	**$14,966,034**	**$2,790,127**	**$17,756,161**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$7,843,381	($716,850)	$7,126,531
TOTAL STATE FUNDS	**$7,843,381**	**($716,850)**	**$7,126,531**
Other Funds	22,291,573	0	22,291,573
TOTAL OTHER FUNDS	**$22,291,573**	**$0**	**$22,291,573**
Total Funds	**$30,134,954**	**($716,850)**	**$29,418,104**

Administration (SAO)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($22)
2.	Reflect an adjustment in merit system assessments.	36
3.	Reflect an adjustment in TeamWorks billings.	(46)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,114
	Total Change	**$2,082**

Financial Systems

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

Recommended Change:

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

Shared Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($76)
2.	Reflect an adjustment in merit system assessments.	127
3.	Reflect an adjustment in TeamWorks billings.	(160)
	Total Change	**($109)**

Statewide Accounting and Reporting

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($254)
2.	Reflect an adjustment in merit system assessments.	425
3.	Reflect an adjustment in TeamWorks billings.	(531)
	Total Change	**($360)**

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($720,279)
2.	Reflect an adjustment in TeamWorks billings.	(390)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,333
	Total Change	**($718,336)**

Georgia State Board of Accountancy

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

Recommended Change:

1.	Reflect an adjustment in merit system assessments.	($24)
2.	Reflect an adjustment in TeamWorks billings.	(103)
	Total Change	**($127)**

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
State Accounting Office	$27,170,857				
Administration (SAO)		$1,861,569	$1,257,826	$1,257,826	$1,259,908
Financial Systems		23,220,810	19,318,002	19,318,002	19,318,002
Shared Services		2,982,724	2,943,154	2,943,154	2,943,045
Statewide Accounting and Reporting		2,592,280	2,728,125	2,728,125	2,727,765
SUBTOTAL	**$27,170,857**	**$30,657,383**	**$26,247,107**	**$26,247,107**	**$26,248,720**
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	$2,385,941	$3,051,640	$3,080,329	$3,080,329	$2,361,993
Georgia State Board of Accountancy	633,705	703,353	807,518	807,518	807,391
SUBTOTAL (ATTACHED AGENCIES)	**$3,019,646**	**$3,754,993**	**$3,887,847**	**$3,887,847**	**$3,169,384**
Total Funds	**$30,190,503**	**$34,412,376**	**$30,134,954**	**$30,134,954**	**$29,418,104**
Less:					
Other Funds	23,095,326	26,993,594	22,291,573	22,291,573	22,291,573
SUBTOTAL	**$23,095,326**	**$26,993,594**	**$22,291,573**	**$22,291,573**	**$22,291,573**
State General Funds	7,095,177	7,418,782	7,843,381	7,843,381	7,126,531
TOTAL STATE FUNDS	**$7,095,177**	**$7,418,782**	**$7,843,381**	**$7,843,381**	**$7,126,531**

State Accounting Office

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$7,843,381	($716,850)	$7,126,531
TOTAL STATE FUNDS	**$7,843,381**	**($716,850)**	**$7,126,531**
Other Funds	22,291,573	0	22,291,573
TOTAL OTHER FUNDS	**$22,291,573**	**$0**	**$22,291,573**
Total Funds	**$30,134,954**	**($716,850)**	**$29,418,104**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Administration (SAO)			
State General Funds	338,689	2,082	340,771
Other Funds	919,137	0	919,137
TOTAL FUNDS	**$1,257,826**	**$2,082**	**$1,259,908**
Financial Systems			
State General Funds	164,000	0	164,000
Other Funds	19,154,002	0	19,154,002
TOTAL FUNDS	**$19,318,002**	**$0**	**$19,318,002**
Shared Services			
State General Funds	853,712	(109)	853,603
Other Funds	2,089,442	0	2,089,442
TOTAL FUNDS	**$2,943,154**	**($109)**	**$2,943,045**
Statewide Accounting and Reporting			
State General Funds	2,599,133	(360)	2,598,773
Other Funds	128,992	0	128,992
TOTAL FUNDS	**$2,728,125**	**($360)**	**$2,727,765**
Agencies Attached for Administrative Purposes:			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	3,080,329	(718,336)	2,361,993
TOTAL FUNDS	**$3,080,329**	**($718,336)**	**$2,361,993**
Georgia State Board of Accountancy			
State General Funds	807,518	(127)	807,391
TOTAL FUNDS	**$807,518**	**($127)**	**$807,391**

Department of Administrative Services

Roles and Responsibilities

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

STATE PURCHASING

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

RISK MANAGEMENT

Risk Management directs the State's internal workers' compensation, liability, property, unemployment insurance, and cyber security programs and 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$3,732,118	($9,320)	$3,722,798
TOTAL STATE FUNDS	**$3,732,118**	**($9,320)**	**$3,722,798**
Other Funds	208,742,175	(11,160,852)	197,581,323
TOTAL OTHER FUNDS	**$208,742,175**	**($11,160,852)**	**$197,581,323**
Total Funds	**$212,474,293**	**($11,170,172)**	**$201,304,121**

Certificate of Need Appeal Panel

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

1.	Reduce other funds to recognize adjustment in merit system assessments. (Total Funds: ($494,420))	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, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

Recommended Change:

1.	Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: $3,000,000)	Yes
2.	Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: $6,200,000)	Yes
3.	Reduce billings for cyber insurance premiums to reflect claims expenses. (Total Funds: ($1,000,000))	Yes
4.	Reduce billings for property insurance premiums to reflect claims expenses. (Total Funds: ($17,866,432))	Yes

5.	Reduce billings for unemployment insurance to reflect claims expenses. (Total Funds: ($1,000,000))	Yes
6.	Implement new risk premium methodology using comprehensive loss control evaluation of agencies' risk.	Yes
	Total Change	**$0**

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($10,752)
2.	Reflect an adjustment in merit system assessments.	(285)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,717
	Total Change	**($9,320)**

Office of the State Treasurer

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

Recommended Change:

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

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Certificate of Need Appeal Panel	$69,004	$57,021	$39,506	$39,506	$39,506
Departmental Administration (DOAS)	5,688,708	5,826,854	6,620,524	6,620,524	6,620,524
Fleet Management	1,201,710	1,221,772	1,369,646	1,369,646	1,369,646
Human Resources Administration	9,428,363	10,123,866	11,712,232	11,712,232	11,217,812
Risk Management	185,134,920	181,221,524	162,660,147	167,660,147	151,993,715
State Purchasing	13,673,572	16,103,218	14,559,366	14,559,366	14,559,366
Surplus Property	1,756,312	2,306,004	2,180,145	2,180,145	2,180,145
SUBTOTAL	**$216,952,589**	**$216,860,259**	**$199,141,566**	**$204,141,566**	**$187,980,714**
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	$5,617,277	$5,951,254	$6,012,655	$6,012,655	$6,003,335
Payments to Georgia Aviation Authority	849,324				
Payments to Georgia Technology Authority	1,000,000				
Office of the State Treasurer	5,202,399	6,126,094	7,320,072	7,320,072	7,320,072
SUBTOTAL (ATTACHED AGENCIES)	**$12,669,000**	**$12,077,348**	**$13,332,727**	**$13,332,727**	**$13,323,407**
Total Funds	**$229,621,589**	**$228,937,607**	**$212,474,293**	**$217,474,293**	**$201,304,121**
Less:					
Other Funds	224,731,043	224,326,077	208,742,175	213,742,175	197,581,323
Prior Year State Funds	55,547	1,209,126			
SUBTOTAL	**$224,786,590**	**$225,535,203**	**$208,742,175**	**$213,742,175**	**$197,581,323**
State General Funds	4,834,999	3,402,402	3,732,118	3,732,118	3,722,798
TOTAL STATE FUNDS	**$4,834,999**	**$3,402,402**	**$3,732,118**	**$3,732,118**	**$3,722,798**

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$3,732,118	($9,320)	$3,722,798
TOTAL STATE FUNDS	**$3,732,118**	**($9,320)**	**$3,722,798**
Other Funds	208,742,175	($11,160,852)	197,581,323
TOTAL OTHER FUNDS	**$208,742,175**	**($11,160,852)**	**$197,581,323**
Total Funds	**$212,474,293**	**($11,170,172)**	**$201,304,121**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Certificate of Need Appeal Panel			
State General Funds	39,506	0	39,506
TOTAL FUNDS	**$39,506**	**$0**	**$39,506**
Departmental Administration (DOAS)			
Other Funds	6,620,524	0	6,620,524
TOTAL FUNDS	**$6,620,524**	**$0**	**$6,620,524**
Fleet Management			
Other Funds	1,369,646	0	1,369,646
TOTAL FUNDS	**$1,369,646**	**$0**	**$1,369,646**
Human Resources Administration			
Other Funds	11,712,232	(494,420)	11,217,812
TOTAL FUNDS	**$11,712,232**	**($494,420)**	**$11,217,812**
Risk Management			
State General Funds	430,000	0	430,000
Other Funds	162,230,147	(10,666,432)	151,563,715
TOTAL FUNDS	**$162,660,147**	**($10,666,432)**	**$151,993,715**
State Purchasing			
Other Funds	14,559,366	0	14,559,366
TOTAL FUNDS	**$14,559,366**	**$0**	**$14,559,366**
Surplus Property			
Other Funds	2,180,145	0	2,180,145
TOTAL FUNDS	**$2,180,145**	**$0**	**$2,180,145**
Agencies Attached for Administrative Purposes:			
Office of State Administrative Hearings			
State General Funds	3,262,612	(9,320)	3,253,292
Other Funds	2,750,043	0	2,750,043
TOTAL FUNDS	**$6,012,655**	**($9,320)**	**$6,003,335**
Office of the State Treasurer			
Other Funds	7,320,072	0	7,320,072
TOTAL FUNDS	**$7,320,072**	**$0**	**$7,320,072**

Department of Agriculture

Roles and Responsibilities

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

PLANT INDUSTRY DIVISION

The Plant Industry division administers and enforces federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, 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 monitors, detects, and controls animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. It works to ensure the continued protection of animal and public health, food safety, animal welfare, and successful livestock production. The division is organized in the sections of Animal Health, Companion Animal and Equine Health, Livestock and Poultry Field Forces, Meat Inspection, and Poultry Market News.

FUEL AND MEASURES DIVISION

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

FOOD SAFETY DIVISION

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

MARKETING DIVISION

The Marketing division promotes 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. Assessments collected by each Commission assist in areas of research, education, and promotion on behalf of the respective commodity.

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$48,172,806	$3,503	$48,176,309
TOTAL STATE FUNDS	**$48,172,806**	**$3,503**	**$48,176,309**
Federal Funds	5,768,157	0	5,768,157
TOTAL FEDERAL FUNDS	**$5,768,157**	**$0**	**$5,768,157**
Other Funds	2,472,101	0	2,472,101
TOTAL OTHER FUNDS	**$2,472,101**	**$0**	**$2,472,101**
Total Funds	**$56,413,064**	**$3,503**	**$56,416,567**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$89,299
2.	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	10,197
	Total Change	**$99,496**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,252
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(62,913)
3.	Reflect an adjustment in merit system assessments.	(4,146)
4.	Reflect an adjustment in TeamWorks billings.	(21,513)
5.	Transfer funds for personal services ($778,827) and associated operating expenses ($207,793) for eight information technology positions to the Departmental Administration (DOA) program.	(986,620)
	Total Change	**($1,073,940)**

Departmental Administration (DOA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($11,531)
2.	Reflect an adjustment in merit system assessments.	(760)
3.	Reflect an adjustment in TeamWorks billings.	(3,943)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(3,541)
5.	Transfer funds for personal services ($778,827) and associated operating expenses ($207,793) for eight information technology positions from the Consumer Protection program.	986,620
	Total Change	**$966,845**

Marketing and Promotion

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($8,657)
2.	Reflect an adjustment in merit system assessments.	(570)
3.	Reflect an adjustment in TeamWorks billings.	(2,960)
	Total Change	**($12,187)**

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,500)
2.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	146
	Total Change	**($1,354)**

State Soil and Water Conservation Commission

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($4,550)
2.	Reflect an adjustment in merit system assessments.	413
3.	Reflect an adjustment in TeamWorks billings.	(11,342)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,490
5.	Provide funds for information technology expenses to establish secure email addresses for state employees and district supervisors.	37,632
	Total Change	**$24,643**

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	$2,996,556	$3,357,531	$3,464,688	$3,553,987	$3,564,184
Consumer Protection	37,597,760	36,055,093	35,363,065	34,376,445	34,289,125
Departmental Administration (DOA)	6,469,125	5,879,885	4,904,386	5,891,006	5,871,231
Marketing and Promotion	7,672,810	7,774,600	6,685,347	6,685,347	6,673,160
Poultry Veterinary Diagnostic Labs	2,854,399	2,911,399	2,911,399	2,911,399	2,911,399
SUBTOTAL	**$57,590,650**	**$55,978,508**	**$53,328,885**	**$53,418,184**	**$53,309,099**
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	$973,518	$996,667	$1,001,346	$1,001,346	$999,992
State Soil and Water Conservation Commission	4,122,595	3,429,260	2,082,833	2,082,833	2,107,476
SUBTOTAL (ATTACHED AGENCIES)	**$5,096,113**	**$4,425,927**	**$3,084,179**	**$3,084,179**	**$3,107,468**
Total Funds	**$62,686,763**	**$60,404,435**	**$56,413,064**	**$56,502,363**	**$56,416,567**
Less:					
Federal Funds	11,380,582	7,867,067	5,768,157	5,768,157	5,768,157
Other Funds	5,051,666	4,353,977	2,472,101	2,472,101	2,472,101
SUBTOTAL	**$16,432,248**	**$12,221,044**	**$8,240,258**	**$8,240,258**	**$8,240,258**
State General Funds	46,254,514	48,183,392	48,172,806	48,262,105	48,176,309
TOTAL STATE FUNDS	**$46,254,514**	**$48,183,392**	**$48,172,806**	**$48,262,105**	**$48,176,309**

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$48,172,806	$3,503	$48,176,309
TOTAL STATE FUNDS	**$48,172,806**	**$3,503**	**$48,176,309**
Federal Funds Not Specifically Identified	5,768,157	0	5,768,157
TOTAL FEDERAL FUNDS	**$5,768,157**	**$0**	**$5,768,157**
Other Funds	2,472,101	0	2,472,101
TOTAL OTHER FUNDS	**$2,472,101**	**$0**	**$2,472,101**
Total Funds	**$56,413,064**	**$3,503**	**$56,416,567**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	3,464,688	99,496	3,564,184
TOTAL FUNDS	**$3,464,688**	**$99,496**	**$3,564,184**
Consumer Protection			
State General Funds	27,824,221	(1,073,940)	26,750,281
Federal Funds Not Specifically Identified	5,708,844	0	5,708,844
Other Funds	1,830,000	0	1,830,000
TOTAL FUNDS	**$35,363,065**	**($1,073,940)**	**$34,289,125**
Departmental Administration (DOA)			
State General Funds	4,904,386	966,845	5,871,231
TOTAL FUNDS	**$4,904,386**	**$966,845**	**$5,871,231**
Marketing and Promotion			
State General Funds	6,043,246	(12,187)	6,031,059
Other Funds	642,101	0	642,101
TOTAL FUNDS	**$6,685,347**	**($12,187)**	**$6,673,160**
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	1,001,346	(1,354)	999,992
TOTAL FUNDS	**$1,001,346**	**($1,354)**	**$999,992**
State Soil and Water Conservation Commission			
State General Funds	2,023,520	24,643	2,048,163
Federal Funds Not Specifically Identified	59,313	0	59,313
Other Funds	0	0	0
TOTAL FUNDS	**$2,082,833**	**$24,643**	**$2,107,476**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$13,294,660	($4,912)	$13,289,748
TOTAL STATE FUNDS	**$13,294,660**	**($4,912)**	**$13,289,748**
Total Funds	**$13,294,660**	**($4,912)**	**$13,289,748**

Departmental Administration (DBF)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,134)
2.	Reflect an adjustment in merit system assessments.	(97)
3.	Reflect an adjustment in TeamWorks billings.	(6,702)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,786
	Total Change	**($147)**

Financial Institution Supervision

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,475)
2.	Reflect an adjustment in merit system assessments.	(296)
	Total Change	**($3,771)**

Non-Depository Financial Institution Supervision

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($916)
2.	Reflect an adjustment in merit system assessments.	(78)
	Total Change	**($994)**

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DBF)	$2,314,262	$4,827,941	$2,833,525	$2,833,525	$2,833,378
Financial Institution Supervision	7,955,815	7,968,039	8,132,200	8,132,200	8,128,429
Non-Depository Financial Institution Supervision	2,187,880	2,067,059	2,328,935	2,328,935	2,327,941
SUBTOTAL	**$12,457,957**	**$14,863,039**	**$13,294,660**	**$13,294,660**	**$13,289,748**
Total Funds	**$12,457,957**	**$14,863,039**	**$13,294,660**	**$13,294,660**	**$13,289,748**
Less:					
Other Funds	569,960	2,231,031			
SUBTOTAL	**$569,960**	**$2,231,031**			
State General Funds	11,887,996	12,632,008	13,294,660	13,294,660	13,289,748
TOTAL STATE FUNDS	**$11,887,996**	**$12,632,008**	**$13,294,660**	**$13,294,660**	**$13,289,748**

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$13,294,660	($4,912)	$13,289,748
TOTAL STATE FUNDS	**$13,294,660**	**($4,912)**	**$13,289,748**
Total Funds	**$13,294,660**	**($4,912)**	**$13,289,748**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DBF)			
State General Funds	2,833,525	(147)	2,833,378
TOTAL FUNDS	**$2,833,525**	**($147)**	**$2,833,378**
Financial Institution Supervision			
State General Funds	8,132,200	(3,771)	8,128,429
TOTAL FUNDS	**$8,132,200**	**($3,771)**	**$8,128,429**
Non-Depository Financial Institution Supervision			
State General Funds	2,328,935	(994)	2,327,941
TOTAL FUNDS	**$2,328,935**	**($994)**	**$2,327,941**

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 state operated regional hospitals and 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 in residential settings. The division includes programs related to substance abuse treatment and prevention programs and DUI intervention programs.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and limit an individual's ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$1,085,992,770	$50,562,597	$1,136,555,367
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	**$1,096,247,908**	**$50,562,597**	**$1,146,810,505**
Federal Funds	144,666,334	0	144,666,334
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	**$1,269,105,914**	**$50,562,597**	**$1,319,668,511**

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.	No change.	$0
	Total Change	**$0**

Adult Developmental Disabilities Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$153,024
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(334,146)
3.	Reflect an adjustment in merit system assessments.	(80,210)
4.	Increase funds for 125 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.	3,138,073
5.	Annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	6,054,113
6.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	3,409,527
7.	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	20,216
	Total Change	**$12,360,597**

Adult Forensic Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$3,635
2.	Reflect an adjustment in merit system assessments.	(1,985)
3.	Increase funds for the operation of the 40 bed forensic unit at Georgia Regional Hospital in Atlanta.	2,212,611
4.	Increase funds for one community integration home.	433,080
	Total Change	**$2,647,341**

Department of Behavioral Health and Developmental Disabilities

FY 2019 Program Budgets

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,773
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(117,289)
3.	Reflect an adjustment in merit system assessments.	(95,423)
4.	Increase funds for one Behavioral Health Crisis Center to begin operations January 2019.	3,000,000
5.	Increase funds for mental health consumers in community settings to comply with the Department of Justice (DOJ) Settlement Agreement.	5,721,600
6.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	839,821
	Total Change	**$9,350,482**

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.	Increase funds to prevent opioid abuse as recommended by the Commission on Children's Mental Health.	$790,801
	Total Change	**$790,801**

Child and Adolescent Developmental Disabilities

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$79
2.	Reflect an adjustment in merit system assessments.	(43)
3.	Provide funds for crisis services for children under 21 who are diagnosed as autistic.	5,922,917
4.	Utilize $266,119 in existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: $383,288)	Yes
	Total Change	**$5,922,953**

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.	No change.	$0
	Total Change	**$0**

Child and Adolescent Mental Health Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$215
2.	Reflect an adjustment in merit system assessments.	(118)
3.	Provide one-time funds for crisis respite services as recommended by the Commission on Children's Mental Health.	84,000
4.	Increase funds for crisis services as recommended by the Commission on Children's Mental Health.	10,316,198
5.	Increase funds for the school-based Georgia Apex Program (GAP) for an additional 13 grants as recommended by the Commission on Children's Mental Health.	4,290,000

6.	Provide one-time funds for telemedicine services as recommended by the Commission on Children's Mental Health.	150,000
7.	Provide funds for telemedicine services as recommended by the Commission on Children's Mental Health.	232,500
8.	Increase funds for suicide prevention as recommended by the Commission on Children's Mental Health.	1,092,000
9.	Increase funds for high fidelity wraparound services training as recommended by the Commission on Children's Mental Health.	610,545
10.	Increase funds for supported employment and education assistance for an additional 500 young adults at the rate of $6,120 per year as recommended by the Commission on Children's Mental Health.	3,060,000
	Total Change	**$19,835,340**

Departmental Administration (DBHDD)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,270
2.	Reflect an adjustment in merit system assessments.	(693)
3.	Reflect an adjustment in TeamWorks billings.	(216,429)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(123,343)
	Total Change	**($339,195)**

Direct Care Support Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$2,809
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	3,573
3.	Reflect an adjustment in merit system assessments.	(1,951)
	Total Change	**$4,431**

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($10,131)
	Total Change	**($10,131)**

Sexual Offender Review Board

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

Recommended Change:

1.	Reflect an adjustment in merit system assessments.	($22)
	Total Change	**($22)**

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Adult Addictive Diseases Services	$99,232,372	$114,039,006	$90,220,496	$90,220,496	$90,220,496
Adult Developmental Disabilities Services	345,429,171	371,018,887	396,367,382	408,850,664	408,727,979
Adult Forensic Services	91,248,747	97,327,247	98,652,355	107,935,878	101,299,696
Adult Mental Health Services	383,017,824	416,619,413	398,742,257	407,603,057	408,092,739
Child and Adolescent Addictive Diseases Services	7,439,024	7,875,519	11,236,003	11,236,003	12,026,804
Child and Adolescent Developmental Disabilities	13,083,768	13,104,782	12,600,480	12,600,480	18,523,433
Child and Adolescent Forensic Services	5,044,515	6,437,724	6,510,580	6,510,580	6,510,580
Child and Adolescent Mental Health Services	61,562,032	61,006,650	60,708,097	60,708,097	80,543,437
Departmental Administration (DBHDD)	46,846,489	46,447,794	50,397,650	50,397,650	50,058,455
Direct Care Support Services	136,799,088	134,796,236	130,550,052	130,550,052	130,554,483
Substance Abuse Prevention	13,538,295	12,871,904	10,232,894	10,232,894	10,232,894
SUBTOTAL	**$1,203,241,325**	**$1,281,545,162**	**$1,266,218,246**	**$1,296,845,851**	**$1,316,790,996**
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	$2,528,815	$2,484,949	$2,094,863	$2,094,863	$2,084,732
Sexual Offender Review Board	662,847	777,258	792,805	792,805	792,783
SUBTOTAL (ATTACHED AGENCIES)	**$3,191,662**	**$3,262,207**	**$2,887,668**	**$2,887,668**	**$2,877,515**
Total Funds	**$1,206,432,987**	**$1,284,807,369**	**$1,269,105,914**	**$1,299,733,519**	**$1,319,668,511**
Less:					
Federal Funds	163,341,199	199,026,077	144,666,334	144,666,334	144,666,334
Other Funds	55,783,767	43,322,900	28,191,672	28,191,672	28,191,672
SUBTOTAL	**$219,124,966**	**$242,348,977**	**$172,858,006**	**$172,858,006**	**$172,858,006**
State General Funds	977,052,882	1,032,203,254	1,085,992,770	1,116,620,375	1,136,555,367
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	**$987,308,020**	**$1,042,458,392**	**$1,096,247,908**	**$1,126,875,513**	**$1,146,810,505**

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$1,085,992,770	$50,562,597	$1,136,555,367
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	**$1,096,247,908**	**$50,562,597**	**$1,146,810,505**
Community Mental Health Service Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397
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	**$1,269,105,914**	**$50,562,597**	**$1,319,668,511**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Adult Addictive Diseases Services			
State General Funds	45,531,362	0	45,531,362
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	**$90,220,496**	**$0**	**$90,220,496**
Adult Developmental Disabilities Services			
State General Funds	330,171,491	12,360,597	342,532,088
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	**$396,367,382**	**$12,360,597**	**$408,727,979**
Adult Forensic Services			
State General Funds	98,625,855	2,647,341	101,273,196
Other Funds	26,500	0	26,500
TOTAL FUNDS	**$98,652,355**	**$2,647,341**	**$101,299,696**
Adult Mental Health Services			
State General Funds	385,793,209	9,350,482	395,143,691
Community Mental Health Service Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095
TOTAL FUNDS	**$398,742,257**	**$9,350,482**	**$408,092,739**
Child and Adolescent Addictive Diseases Services			
State General Funds	3,307,854	790,801	4,098,655
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**	**$790,801**	**$12,026,804**

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	9,011,788	5,922,953	14,934,741
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	**$12,600,480**	**$5,922,953**	**$18,523,433**
Child and Adolescent Forensic Services			
State General Funds	6,510,580	0	6,510,580
TOTAL FUNDS	**$6,510,580**	**$0**	**$6,510,580**
Child and Adolescent Mental Health Services			
State General Funds	50,298,582	19,835,340	70,133,922
Community Mental Health Service Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000
TOTAL FUNDS	**$60,708,097**	**$19,835,340**	**$80,543,437**
Departmental Administration (DBHDD)			
State General Funds	38,659,933	(339,195)	38,320,738
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	**$50,397,650**	**($339,195)**	**$50,058,455**
Direct Care Support Services			
State General Funds	116,977,011	4,431	116,981,442
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	**$130,550,052**	**$4,431**	**$130,554,483**
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	75,821	(10,131)	65,690
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042
TOTAL FUNDS	**$2,094,863**	**($10,131)**	**$2,084,732**
Sexual Offender Review Board			
State General Funds	792,805	(22)	792,783
TOTAL FUNDS	**$792,805**	**($22)**	**$792,783**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$72,720,610	$3,267,318	$75,987,928
TOTAL STATE FUNDS	**$72,720,610**	**$3,267,318**	**$75,987,928**
Federal Funds	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	**$273,646,794**	**$3,267,318**	**$276,914,112**

Building Construction

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

Recommended Change:

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

Coordinated Planning

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

Recommended Change:

1.	Eliminate one-time funds for Coastal Regional Commission of Georgia grants for coastal infrastructure.	($100,000)
	Total Change	**($100,000)**

Departmental Administration (DCA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,973)
2.	Reflect an adjustment in merit system assessments.	(1,294)
3.	Reflect an adjustment in TeamWorks billings.	(4,147)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(268)
5.	Eliminate one-time funds for the Martin Luther King Jr. Advisory Council.	(50,000)
	Total Change	**($57,682)**

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.	No change.	$0
	Total Change	**$0**

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.	No change.	$0
	Total Change	**$0**

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.	No change.	$0
	Total Change	**$0**

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.	Eliminate one-time funds for the Warrior to Citizen Resilience and Reintegration program for developing new curriculum and therapy programs.	($50,000)
2.	Eliminate one-time funds for the Second Harvest of South Georgia.	(25,000)
	Total Change	**($75,000)**

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.	No change.	$0
	Total Change	**$0**

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

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

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Increase funds for economic development projects.	$3,500,000
	Total Change	**$3,500,000**

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Building Construction	$412,636	$453,038	$456,525	$456,525	$456,525
Coordinated Planning	3,978,037	5,893,524	4,267,283	4,267,283	4,167,283
Departmental Administration (DCA)	7,463,136	7,518,570	8,055,798	8,055,798	7,998,116
Federal Community and Economic Development Programs	47,029,991	46,468,854	49,862,629	49,862,629	49,862,629
Homeownership Programs	7,473,410	8,071,561	9,787,841	9,787,841	9,787,841
Regional Services	1,076,448	1,522,393	1,574,613	1,574,613	1,574,613
Rental Housing Programs	133,435,924	132,674,274	131,026,320	131,026,320	131,026,320
Research and Surveys	395,216	461,105	415,170	415,170	415,170
Special Housing Initiatives	5,370,212	6,192,512	6,489,616	6,489,616	6,489,616
State Community Development Programs	767,360	912,334	1,218,815	1,218,815	1,143,815
State Economic Development Programs	26,877,877	37,316,764	26,748,883	26,748,883	26,748,883
SUBTOTAL	**$234,280,247**	**$247,484,929**	**$239,903,493**	**$239,903,493**	**$239,670,811**
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	$983,495	$838,495	$788,495	$788,495	$788,495
Payments to Georgia Regional Transportation Authority	12,681,708	22,973,372	12,809,285	12,809,285	12,809,285
Payments to OneGeorgia Authority	38,400,000	103,000,000	20,145,521	20,145,521	23,645,521
SUBTOTAL (ATTACHED AGENCIES)	**$52,065,203**	**$126,811,867**	**$33,743,301**	**$33,743,301**	**$37,243,301**
Total Funds	**$286,345,450**	**$374,296,796**	**$273,646,794**	**$273,646,794**	**$276,914,112**
Less:					
Federal Funds	182,809,608	181,835,495	183,720,001	183,720,001	183,720,001
Federal Recovery Funds	371,294	842,139			
Other Funds	13,121,105	14,610,966	17,206,183	17,206,183	17,206,183
SUBTOTAL	**$196,302,007**	**$197,288,600**	**$200,926,184**	**$200,926,184**	**$200,926,184**
State General Funds	90,043,443	177,008,198	72,720,610	72,720,610	75,987,928
TOTAL STATE FUNDS	**$90,043,443**	**$177,008,198**	**$72,720,610**	**$72,720,610**	**$75,987,928**

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$72,720,610	$3,267,318	$75,987,928
TOTAL STATE FUNDS	**$72,720,610**	**$3,267,318**	**$75,987,928**
Federal Funds Not Specifically Identified	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	**$273,646,794**	**$3,267,318**	**$276,914,112**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Building Construction			
State General Funds	258,702	0	258,702
Other Funds	197,823	0	197,823
TOTAL FUNDS	**$456,525**	**$0**	**$456,525**
Coordinated Planning			
State General Funds	4,024,780	(100,000)	3,924,780
Federal Funds Not Specifically Identified	242,503	0	242,503
TOTAL FUNDS	**$4,267,283**	**($100,000)**	**$4,167,283**
Departmental Administration (DCA)			
State General Funds	1,460,957	(57,682)	1,403,275
Federal Funds Not Specifically Identified	3,270,989	0	3,270,989
Other Funds	3,323,852	0	3,323,852
TOTAL FUNDS	**$8,055,798**	**($57,682)**	**$7,998,116**
Federal Community and Economic Development Programs			
State General Funds	1,672,252	0	1,672,252
Federal Funds Not Specifically Identified	47,920,748	0	47,920,748
Other Funds	269,629	0	269,629
TOTAL FUNDS	**$49,862,629**	**$0**	**$49,862,629**
Homeownership Programs			
State General Funds	0	0	0
Federal Funds Not Specifically Identified	3,839,989	0	3,839,989
Other Funds	5,947,852	0	5,947,852
TOTAL FUNDS	**$9,787,841**	**$0**	**$9,787,841**
Regional Services			
State General Funds	1,105,561	0	1,105,561
Federal Funds Not Specifically Identified	200,000	0	200,000
Other Funds	269,052	0	269,052
TOTAL FUNDS	**$1,574,613**	**$0**	**$1,574,613**
Rental Housing Programs			
Federal Funds Not Specifically Identified	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	415,170	0	415,170
TOTAL FUNDS	**$415,170**	**$0**	**$415,170**

Department of Community Affairs
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Special Housing Initiatives			
State General Funds	3,062,892	0	3,062,892
Federal Funds Not Specifically Identified	2,378,301	0	2,378,301
Other Funds	1,048,423	0	1,048,423
TOTAL FUNDS	**$6,489,616**	**$0**	**$6,489,616**
State Community Development Programs			
State General Funds	1,021,165	(75,000)	946,165
Other Funds	197,650	0	197,650
TOTAL FUNDS	**$1,218,815**	**($75,000)**	**$1,143,815**
State Economic Development Programs			
State General Funds	26,101,351	0	26,101,351
Other Funds	647,532	0	647,532
TOTAL FUNDS	**$26,748,883**	**$0**	**$26,748,883**
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	788,495	0	788,495
TOTAL FUNDS	**$788,495**	**$0**	**$788,495**
Payments to Georgia Regional Transportation Authority			
State General Funds	12,809,285	0	12,809,285
TOTAL FUNDS	**$12,809,285**	**$0**	**$12,809,285**
Payments to OneGeorgia Authority			
State General Funds	20,000,000	3,500,000	23,500,000
Other Funds	145,521	0	145,521
TOTAL FUNDS	**$20,145,521**	**$3,500,000**	**$23,645,521**

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 1.9 million persons who are aged, blind, disabled, or low income. A broad array of health care services are available to address the needs of program participants; including hospital, physician, pharmacy, and nursing home services. Aged, blind, and disabled Medicaid members utilize a fee-for-service delivery system. Most low-income Medicaid members enroll in the Care Management Organizations (CMO) system for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying for about 68% of health care costs each fiscal year.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for over 133,000 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 134% and 247% of the federal poverty level to participate in the program. Most PeachCare members are enrolled in the CMO system.

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

STATE HEALTH BENEFIT PLAN

The State Health Benefit Plan (SHBP) Division manages the health insurance coverage for approximately 650,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

HEALTHCARE FACILITY REGULATON

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

HEALTH INFORMATION TECHNOLOGY

The Health Information Technology (HIT) 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 Georgia Health Information Network (GaHIN).

ADMINISTRATION

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

GEORGIA BOARD OF DENTISTRY

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

GEORGIA STATE BOARD OF PHARMACY

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

ATTACHED AGENCIES

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

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

AUTHORITY

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

Department of Community Health

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$2,543,010,406	$249,242,183	$2,792,252,589
Tobacco Settlement Funds	112,102,290	13,650,907	125,753,197
Nursing Home Provider Fees	171,469,380	(14,142,962)	157,326,418
Hospital Provider Payment	310,893,887	15,294,561	326,188,448
TOTAL STATE FUNDS	**$3,137,475,963**	**$264,044,689**	**$3,401,520,652**
Federal Funds	7,615,227,599	187,349,283	7,802,576,882
TOTAL FEDERAL FUNDS	**$7,615,227,599**	**$187,349,283**	**$7,802,576,882**
Other Funds	4,056,822,309	118,887,168	4,175,709,477
TOTAL OTHER FUNDS	**$4,056,822,309**	**$118,887,168**	**$4,175,709,477**
Total Funds	**$14,809,525,871**	**$570,281,140**	**$15,379,807,011**

Departmental Administration (DCH)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$325
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,567)
3.	Reflect an adjustment in merit system assessments.	(4,462)
4.	Reflect an adjustment in TeamWorks billings.	(34,090)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(1,479)
6.	Provide funds for quality assurance and program monitoring staff. (Total Funds: $2,243,430)	1,121,715
7.	Provide funds for the development, design, and implementation of an Enterprise Data Solution. (Total Funds: $19,022,800)	1,902,280
8.	Provide funds for an electronic visit verification system for home and community-based services. (Total Funds: $1,789,038)	894,519
9.	Transfer funds for Health Information Technology from Healthcare Access and Improvement to Departmental Administration and Program Support. (Total Funds: $17,620,119)	1,762,406
10.	Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: $1,561,462)	847,962
11.	Utilize $111,500 in existing funds for Medicaid Information Technology Architecture. (Total Funds: $623,000)	Yes
12.	Utilize $67,000 in existing funds for Right from the Start Medicaid caseworker retention. (Total Funds: $268,000)	Yes
13.	Utilize $962,022 in existing funds to support increased background checks for owners and employees of long-term care facilities.	Yes
14.	Utilize $50,700 in existing funds for one program coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: $101,400)	Yes
	Total Change	**$6,487,609**

Georgia Board of Dentistry

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($43)
2.	Reflect an adjustment in merit system assessments.	(121)
	Total Change	**($164)**

Georgia State Board of Pharmacy

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($46)
2.	Reflect an adjustment in merit system assessments.	(130)
	Total Change	**($176)**

Health Care Access and Improvement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($50)
2.	Reflect an adjustment in merit system assessments.	(144)
3.	Increase funds for the Healthcare for the Homeless grant program.	66,371
4.	Transfer funds for Health Information Technology from Healthcare Access and Improvement to Departmental Administration and Program Support. (Total Funds: ($17,620,119))	(1,762,406)
	Total Change	**($1,696,229)**

Healthcare Facility Regulation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($721)
2.	Reflect an adjustment in merit system assessments.	(2,050)
3.	Increase funds to support the annual onsite inspection of narcotic treatment programs pursuant to the passage of HB 249 and SB 88 (2017 Session).	244,317
	Total Change	**$241,546**

Indigent Care Trust Fund

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

Recommended Change:

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

Medicaid- Aged Blind and Disabled

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: $119,112,789)	$38,306,673
2.	Replace Tenet settlement funds with state general funds. (Total Funds: $0)	47,839,104
3.	Increase funds for a 4.3 percent nursing home rate increase. (Total Funds: $52,533,837)	16,894,882
4.	Increase funds for the first installment of a two-year plan to increase the personal needs allowance for nursing home residents by $20 per month pursuant to the passage of HB 206 (2017 Session). (Total Funds: $2,497,043)	803,049
5.	Increase funds for a $12.62 increase in alternative living service provider rates. (Total Funds: $10,504,080)	3,378,112

6.	Increase nursing home rates for liability insurance. (Total Funds: $15,547,264)	5,000,000
7.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: $0)	40,999,734
8.	Reduce funds to reflect projected revenue from the nursing home provider fee. (Total Funds: ($43,976,871))	(14,142,962)
9.	Provide funds for Direct Graduate Medical Education (GME) Medicaid reimbursement for GME expansion programs. (Total Funds: $5,287,189)	1,700,360
10.	Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: $5,003,072)	1,608,988
	Total Change	**$142,387,940**

Medicaid- Low-Income Medicaid

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: $22,972,317)	$7,387,897
2.	Replace Tenet settlement funds with state general funds. (Total Funds: $0)	44,532,620
3.	Increase funds for the Health Insurance Provider Fee. (Total Funds: $100,188,187)	32,220,521
4.	Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: $42,554,642)	13,685,573
5.	Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: $0)	16,881,693
6.	Replace $13,650,907 in state general funds with tobacco settlement funds.	
	Total Change	**$114,708,304**

PeachCare

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

Recommended Change:

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

State Health Benefit Plan

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

Recommended Change:

1.	Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: $263,591,392)	Yes
2.	Increase funds to reflect enrollment growth to match Medicaid age requirement for the treatment of autism spectrum disorders (ASDs). (Total Funds: $2,200,000)	Yes
3.	Reduce funds to reflect Plan Year 2018 Health Maintenance Organization (HMO) procurement savings. (Total Funds: ($6,980,000))	Yes
4.	Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2018. (Total Funds: ($61,555,000))	Yes
5.	Reflect 3.7% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2018. (Total Funds: $12,100,000)	Yes
6.	Reflect $20.57 premium increase for Medicare Advantage premium plan members, effective January 1, 2018. (Total Funds: $5,499,500)	Yes
7.	Reduce funds to reflect savings associated with the procurement of a pharmacy benefit manager in Plan Year 2018. (Total Funds: ($3,597,000))	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.	Reflect an adjustment in merit system assessments.	$102
	Total Change	**$102**

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.	Increase funds for 122 new residency slots in primary care medicine.	$1,915,629
	Total Change	**$1,915,629**

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.	No change.	$0
	Total Change	**$0**

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Recommended Change:

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, 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.	Reflect an adjustment in merit system assessments.	$66
	Total Change	**$66**

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1.	Reflect an adjustment in merit system assessments.	$62
	Total Change	**$62**

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DCH)	$520,342,652	$527,396,412	$395,408,512	$494,784,352	$437,604,088
Georgia Board of Dentistry	753,637	777,833	833,125	833,125	832,961
Georgia State Board of Pharmacy	771,559	792,190	768,932	768,932	768,756
Health Care Access and Improvement	23,722,119	32,737,724	28,712,012	11,158,264	11,158,070
Healthcare Facility Regulation	18,551,207	22,671,734	25,263,384	25,507,701	25,504,930
Indigent Care Trust Fund	453,932,581	447,510,737	399,662,493	399,662,493	399,662,493
Medicaid- Aged Blind and Disabled	5,412,018,841	5,723,114,435	5,644,373,217	5,858,170,817	5,810,881,620
Medicaid- Low-Income Medicaid	4,148,360,929	4,226,698,103	4,375,546,981	4,552,204,225	4,541,262,127
PeachCare	242,369,038	275,905,579	427,048,639	427,048,639	427,048,639
State Health Benefit Plan	2,837,737,219	3,006,639,274	3,440,009,141	3,651,268,033	3,651,268,033
SUBTOTAL	**$13,658,559,782**	**$14,264,244,021**	**$14,737,626,436**	**$15,421,406,581**	**$15,305,991,717**
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board for Physician Workforce: Board Administration	$685,953	$825,936	$1,191,967	$1,191,967	$1,192,069
Georgia Board for Physician Workforce: Graduate Medical Education	9,849,786	11,121,605	13,296,798	15,617,958	15,212,427
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	59,039,911	24,039,911	24,039,911	24,039,911	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	58,971,870	23,971,870	23,360,975	23,360,975	23,360,975
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,435,574	1,819,777	1,910,000	1,910,000	1,910,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,119,068	2,437,218	3,048,113	3,048,113	3,048,113
Georgia Composite Medical Board	3,235,255	2,986,180	2,781,625	2,781,625	2,781,691
Georgia Drugs and Narcotics Agency	2,062,753	2,068,940	2,270,046	2,270,046	2,270,108
SUBTOTAL (ATTACHED AGENCIES)	**$137,400,170**	**$69,271,437**	**$71,899,435**	**$74,220,595**	**$73,815,294**
Total Funds	**$13,795,959,952**	**$14,333,515,458**	**$14,809,525,871**	**$15,495,627,176**	**$15,379,807,011**
Less:					
Federal Funds	7,355,229,081	7,689,882,183	7,615,227,599	7,886,680,393	7,802,576,882
Federal Recovery Funds	23,000,133	35,764,303			
Other Funds	3,374,987,161	3,534,007,779	4,056,822,309	4,268,081,201	4,175,709,477
Prior Year State Funds	12,866,425	1,332,937			
SUBTOTAL	**$10,766,082,800**	**$11,260,987,202**	**$11,672,049,908**	**$12,154,761,594**	**$11,978,286,359**
State General Funds	2,487,966,297	2,529,867,992	2,543,010,406	2,746,400,025	2,792,252,589
Tobacco Settlement Funds	107,785,006	100,083,981	112,102,290	112,102,290	125,753,197
Nursing Home Provider Fees	163,523,682	156,746,016	171,469,380	171,469,380	157,326,418
Hospital Provider Payment	270,602,167	285,830,266	310,893,887	310,893,887	326,188,448
TOTAL STATE FUNDS	**$3,029,877,152**	**$3,072,528,255**	**$3,137,475,963**	**$3,340,865,582**	**$3,401,520,652**

Department of Community Health

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$2,543,010,406	$249,242,183	$2,792,252,589
Tobacco Settlement Funds	112,102,290	13,650,907	125,753,197
Nursing Home Provider Fees	171,469,380	($14,142,962)	157,326,418
Hospital Provider Payment	310,893,887	15,294,561	326,188,448
TOTAL STATE FUNDS	**$3,137,475,963**	**$264,044,689**	**$3,401,520,652**
Medical Assistance Program	7,127,495,267	187,349,283	7,314,844,550
State Children's Insurance Program	461,088,931	0	461,088,931
Federal Funds Not Specifically Identified	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	**$7,615,227,599**	**$187,349,283**	**$7,802,576,882**
Other Funds	4,056,822,309	118,887,168	4,175,709,477
TOTAL OTHER FUNDS	**$4,056,822,309**	**$118,887,168**	**$4,175,709,477**
Total Funds	**$14,809,525,871**	**$570,281,140**	**$15,379,807,011**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DCH)			
State General Funds	64,613,086	6,487,609	71,100,695
Medical Assistance Program	268,755,764	19,850,254	288,606,018
State Children's Insurance Program	34,192,075	0	34,192,075
Federal Funds Not Specifically Identified	1,921,233	15,857,713	17,778,946
Other Funds	25,926,354	0	25,926,354
TOTAL FUNDS	**$395,408,512**	**$42,195,576**	**$437,604,088**
Georgia Board of Dentistry			
State General Funds	833,125	(164)	832,961
TOTAL FUNDS	**$833,125**	**($164)**	**$832,961**
Georgia State Board of Pharmacy			
State General Funds	768,932	(176)	768,756
TOTAL FUNDS	**$768,932**	**($176)**	**$768,756**
Health Care Access and Improvement			
State General Funds	12,265,461	(1,696,229)	10,569,232
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Specifically Identified	16,030,301	(15,857,713)	172,588
TOTAL FUNDS	**$28,712,012**	**($17,553,942)**	**$11,158,070**
Healthcare Facility Regulation			
State General Funds	13,215,132	241,546	13,456,678
Medical Assistance Program	6,043,599	0	6,043,599
Federal Funds Not Specifically Identified	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	**$25,263,384**	**$241,546**	**$25,504,930**
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	1,451,975,968	154,921,914	1,606,897,882
Tobacco Settlement Funds	6,191,806	0	6,191,806

Department of Community Health

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Nursing Home Provider Fees	171,469,380	(14,142,962)	157,326,418
Hospital Provider Payment	32,706,037	1,608,988	34,315,025
Medical Assistance Program	3,601,772,088	71,959,567	3,673,731,655
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214
Other Funds	377,470,724	(47,839,104)	329,631,620
TOTAL FUNDS	**$5,644,373,217**	**$166,508,403**	**$5,810,881,620**
Medicaid- Low-Income Medicaid			
State General Funds	927,739,267	87,371,824	1,015,111,091
Tobacco Settlement Funds	105,910,484	13,650,907	119,561,391
Hospital Provider Payment	278,187,850	13,685,573	291,873,423
Medical Assistance Program	2,993,431,597	95,539,462	3,088,971,059
Other Funds	70,277,783	(44,532,620)	25,745,163
TOTAL FUNDS	**$4,375,546,981**	**$165,715,146**	**$4,541,262,127**
PeachCare			
State Children's Insurance Program	426,896,856	0	426,896,856
Other Funds	151,783	0	151,783
TOTAL FUNDS	**$427,048,639**	**$0**	**$427,048,639**
State Health Benefit Plan			
Other Funds	3,440,009,141	211,258,892	3,651,268,033
TOTAL FUNDS	**$3,440,009,141**	**$211,258,892**	**$3,651,268,033**
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	1,191,967	102	1,192,069
TOTAL FUNDS	**$1,191,967**	**$102**	**$1,192,069**
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	13,296,798	1,915,629	15,212,427
TOTAL FUNDS	**$13,296,798**	**$1,915,629**	**$15,212,427**
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	23,360,975	0	23,360,975
TOTAL FUNDS	**$23,360,975**	**$0**	**$23,360,975**
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	1,910,000	0	1,910,000
TOTAL FUNDS	**$1,910,000**	**$0**	**$1,910,000**
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	3,048,113	0	3,048,113
TOTAL FUNDS	**$3,048,113**	**$0**	**$3,048,113**
Georgia Composite Medical Board			
State General Funds	2,481,625	66	2,481,691
Other Funds	300,000	0	300,000
TOTAL FUNDS	**$2,781,625**	**$66**	**$2,781,691**
Georgia Drugs and Narcotics Agency			
State General Funds	2,270,046	62	2,270,108
TOTAL FUNDS	**$2,270,046**	**$62**	**$2,270,108**

Department of Community Supervision

Roles and Responsibilities

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

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

AGENCY OPERATIONS

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

GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

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

COURT, BOARD, AND FIELD SERVICES

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

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

ATTACHED AGENCIES

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

AUTHORITY

Title 42, Official Code of Georgia Annotated.

Department of Community Supervision

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$182,431,330	($170,201)	$182,261,129
TOTAL STATE FUNDS	**$182,431,330**	**($170,201)**	**$182,261,129**
Federal Funds	125,000	0	125,000
TOTAL FEDERAL FUNDS	**$125,000**	**$0**	**$125,000**
Other Funds	120,000	0	120,000
TOTAL OTHER FUNDS	**$120,000**	**$0**	**$120,000**
Total Funds	**$182,676,330**	**($170,201)**	**$182,506,129**

Departmental Administration (DCS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($4,934)
2.	Reflect an adjustment in merit system assessments.	514
3.	Reflect an adjustment in TeamWorks billings.	1,223
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(54,970)
	Total Change	**($58,167)**

Field Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$3,117
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(91,243)
3.	Reflect an adjustment in merit system assessments.	9,509
4.	Reflect an adjustment in TeamWorks billings.	21,840
5.	Eliminate one-time funds for the purchase of equipment for the Gwinnett Day Reporting Center.	(56,435)
6.	Transfer two positions to the Misdemeanor Probation program.	(248,198)
	Total Change	**($361,410)**

Misdemeanor Probation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($372)
2.	Reflect an adjustment in merit system assessments.	39
3.	Reflect an adjustment in TeamWorks billings.	89
4.	Transfer two positions from the Field Services program.	248,198
	Total Change	**$247,954**

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,798)
2.	Reflect an adjustment in merit system assessments.	(857)

3.	Reflect an adjustment in TeamWorks billings.	496
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,128
	Total Change	**($31)**

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($269)
2.	Reflect an adjustment in merit system assessments.	(26)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,748
	Total Change	**$1,453**

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DCS)	$8,755,206	$9,432,405	$9,406,532	$9,406,532	$9,348,365
Field Services	22,050,420	159,942,418	166,674,371	166,674,371	166,312,961
Misdemeanor Probation	537,705	616,376	639,159	639,159	887,113
Governor's Office of Transition, Support, and Reentry	3,307,061	4,300,346	5,186,691	5,186,691	5,186,660
SUBTOTAL	**$34,650,392**	**$174,291,545**	**$181,906,753**	**$181,906,753**	**$181,735,099**
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	$493,619	$877,161	$769,577	$769,577	$771,030
SUBTOTAL (ATTACHED AGENCIES)	**$493,619**	**$877,161**	**$769,577**	**$769,577**	**$771,030**
Total Funds	**$35,144,011**	**$175,168,706**	**$182,676,330**	**$182,676,330**	**$182,506,129**
Less:					
Federal Funds	360,933	679,150	125,000	125,000	125,000
Other Funds	777,311	3,710,064	120,000	120,000	120,000
SUBTOTAL	**$1,138,244**	**$4,389,214**	**$245,000**	**$245,000**	**$245,000**
State General Funds	34,005,767	170,779,493	182,431,330	182,431,330	182,261,129
TOTAL STATE FUNDS	**$34,005,767**	**$170,779,493**	**$182,431,330**	**$182,431,330**	**$182,261,129**

Department of Community Supervision

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$182,431,330	($170,201)	$182,261,129
TOTAL STATE FUNDS	**$182,431,330**	**($170,201)**	**$182,261,129**
Federal Funds Not Specifically Identified	125,000	0	125,000
TOTAL FEDERAL FUNDS	**$125,000**	**$0**	**$125,000**
Other Funds	120,000	0	120,000
TOTAL OTHER FUNDS	**$120,000**	**$0**	**$120,000**
Total Funds	**$182,676,330**	**($170,201)**	**$182,506,129**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DCS)			
State General Funds	9,406,532	(58,167)	9,348,365
TOTAL FUNDS	**$9,406,532**	**($58,167)**	**$9,348,365**
Field Services			
State General Funds	166,664,371	(361,410)	166,302,961
Other Funds	10,000	0	10,000
TOTAL FUNDS	**$166,674,371**	**($361,410)**	**$166,312,961**
Misdemeanor Probation			
State General Funds	639,159	247,954	887,113
TOTAL FUNDS	**$639,159**	**$247,954**	**$887,113**
Governor's Office of Transition, Support, and Reentry			
State General Funds	5,186,691	(31)	5,186,660
TOTAL FUNDS	**$5,186,691**	**($31)**	**$5,186,660**
Agencies Attached for Administrative Purposes:			
Georgia Commission on Family Violence			
State General Funds	534,577	1,453	536,030
Federal Funds Not Specifically Identified	125,000	0	125,000
Other Funds	110,000	0	110,000
TOTAL FUNDS	**$769,577**	**$1,453**	**$771,030**

Department of Corrections

Roles and Responsibilities

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

The Department 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.
- The Department has a highly trained and professional workforce 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. GDC provides legally mandated services in the areas of physical, dental, and mental health, counseling, education, vocational training, chaplain services, and recreation.

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

The types of GDC institutions include the following facilities:

- State Prisons (33): These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons (21): 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), Probation Boot Camp (1), and Parole Revocation Center (1): 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. GDC requires residents to have jobs in the local community, pay room and board to the center, and support their families.
- Private Prisons (4): CoreCivic owns and operates three prisons in Coffee, Jenkins, and Wheeler counties. The GEO Group, Inc. operates one facility in Baldwin County. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
- Residential Substance Abuse Treatment (RSAT) Centers (4 stand alone and 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.
- Re-Entry Facility (1): In January 2018, GDC will reopen a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility will focus on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs in the Metro Atlanta area. Offenders will be connected, pre and post release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

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

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- County Jail Subsidy: Provides reimbursement to counties for the 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$1,178,092,379	$7,282,242	$1,185,374,621
TOTAL STATE FUNDS	**$1,178,092,379**	**$7,282,242**	**$1,185,374,621**
Federal Funds	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	**$1,191,827,537**	**$7,282,242**	**$1,199,109,779**

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration (DOC)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$5,967
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	46,385
3.	Reflect an adjustment in merit system assessments.	(1,299)
4.	Reflect an adjustment in TeamWorks billings.	(8,116)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(127,632)
	Total Change	**($84,695)**

Detention Centers

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$64,025
2.	Reflect an adjustment in merit system assessments.	(1,794)
3.	Reflect an adjustment in TeamWorks billings.	(11,203)
4.	Transfer 138 positions and operating funds for one Residential Substance Abuse Treatment (RSAT) Center and two Integrated Treatment Facilities (ITF) from the State Prisons program. (Total Funds: $10,958,963)	8,955,463
5.	Eliminate funds for one-time purchase of GED instructional materials and software installation.	(224,000)
	Total Change	**$8,782,491**

Food and Farm Operations

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$2,262
2.	Reflect an adjustment in merit system assessments.	(63)

3.	Reflect an adjustment in TeamWorks billings.	(396)
	Total Change	**$1,803**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,917,283
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	16,087
3.	Reflect an adjustment in merit system assessments.	(450)
4.	Reflect an adjustment in TeamWorks billings.	(2,814)
5.	Redirect funds from the Electronic Health Records (EHR) contract to the State Prisons program for the the Metro Re-entry Prison annualization.	(1,294,412)
6.	Increase funds for the employer share of health insurance ($200,848) and retiree health benefits ($94,352).	295,200
7.	Utilize existing funds to implement Phase III of the Electronic Health Records (EHR) contract.	Yes
	Total Change	**$930,894**

Offender Management

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$6,543
2.	Reflect an adjustment in merit system assessments.	(183)
3.	Reflect an adjustment in TeamWorks billings.	(1,145)
	Total Change	**$5,215**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$84,938
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	933,569
3.	Reflect an adjustment in merit system assessments.	(26,139)
4.	Reflect an adjustment in TeamWorks billings.	(163,344)
5.	Increase funds to annualize operating expenses for Metro Re-entry Prison.	5,008,101
6.	Redirect funds to the Metro Re-entry Prison annualization from the Health program's Electronic Health Records (EHR) contract.	1,294,412

7.	Transfer 138 positions and operating funds for one Residential Substance Abuse Treatment (RSAT) Center and two Integrated Treatment Facilities (ITF) to the Detention Centers program (Total Funds: ($10,958,963)).	(8,955,463)
8.	Eliminate funds for one-time purchase of literacy and math instructional software.	(568,323)
	Total Change	**($2,392,249)**

Transition Centers

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$48,658
2.	Reflect an adjustment in merit system assessments.	(1,362)
3.	Reflect an adjustment in TeamWorks billings.	(8,513)
	Total Change	**$38,783**

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
County Jail Subsidy	$660		$5,000	$5,000	$5,000
Departmental Administration (DOC)	38,774,872	38,637,275	37,548,448	37,554,553	37,463,753
Detention Centers	33,039,920	40,811,318	39,668,080	39,668,080	50,454,071
Food and Farm Operations	28,061,303	28,056,029	27,608,063	27,608,063	27,609,866
Health	207,771,903	249,283,929	238,206,280	247,608,046	239,137,174
Offender Management	42,678,395	44,298,721	43,644,610	43,644,610	43,649,825
Private Prisons	135,389,910	135,787,976	135,395,608	135,395,608	135,395,608
Probation Supervision	98,155,860				
State Prisons	601,968,449	662,589,123	637,267,059	643,666,603	632,871,310
Transition Centers	30,543,210	32,113,025	32,484,389	32,484,389	32,523,172
SUBTOTAL	**$1,216,384,482**	**$1,231,577,396**	**$1,191,827,537**	**$1,207,634,952**	**$1,199,109,779**
Total Funds	**$1,216,384,482**	**$1,231,577,396**	**$1,191,827,537**	**$1,207,634,952**	**$1,199,109,779**
Less:					
Federal Funds	4,594,732	2,672,295	170,555	170,555	170,555
Other Funds	43,457,812	67,076,829	13,564,603	13,564,603	13,564,603
SUBTOTAL	**$48,052,544**	**$69,749,124**	**$13,735,158**	**$13,735,158**	**$13,735,158**
State General Funds	1,168,331,938	1,161,828,273	1,178,092,379	1,193,899,794	1,185,374,621
TOTAL STATE FUNDS	**$1,168,331,938**	**$1,161,828,273**	**$1,178,092,379**	**$1,193,899,794**	**$1,185,374,621**

Department of Corrections

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$1,178,092,379	$7,282,242	$1,185,374,621
TOTAL STATE FUNDS	**$1,178,092,379**	**$7,282,242**	**$1,185,374,621**
Federal Funds Not Specifically Identified	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	**$1,191,827,537**	**$7,282,242**	**$1,199,109,779**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
County Jail Subsidy			
State General Funds	5,000	0	5,000
TOTAL FUNDS	**$5,000**	**$0**	**$5,000**
Departmental Administration (DOC)			
State General Funds	37,548,448	(84,695)	37,463,753
TOTAL FUNDS	**$37,548,448**	**($84,695)**	**$37,463,753**
Detention Centers			
State General Funds	39,218,080	8,782,491	48,000,571
Other Funds	450,000	2,003,500	2,453,500
TOTAL FUNDS	**$39,668,080**	**$10,785,991**	**$50,454,071**
Food and Farm Operations			
State General Funds	27,608,063	1,803	27,609,866
TOTAL FUNDS	**$27,608,063**	**$1,803**	**$27,609,866**
Health			
State General Funds	237,745,725	930,894	238,676,619
Federal Funds Not Specifically Identified	70,555	0	70,555
Other Funds	390,000	0	390,000
TOTAL FUNDS	**$238,206,280**	**$930,894**	**$239,137,174**
Offender Management			
State General Funds	43,614,610	5,215	43,619,825
Other Funds	30,000	0	30,000
TOTAL FUNDS	**$43,644,610**	**$5,215**	**$43,649,825**
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	624,472,456	(2,392,249)	622,080,207
Federal Funds Not Specifically Identified	100,000	0	100,000
Other Funds	12,694,603	(2,003,500)	10,691,103
TOTAL FUNDS	**$637,267,059**	**($4,395,749)**	**$632,871,310**
Transition Centers			
State General Funds	32,484,389	38,783	32,523,172
TOTAL FUNDS	**$32,484,389**	**$38,783**	**$32,523,172**

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.

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

YOUTH CHALLENGE ACADEMY

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

AUTHORITY

Title 38, Official Code of Georgia Annotated.

Department of Defense
FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$12,060,034	($105,279)	$11,954,755
TOTAL STATE FUNDS	**$12,060,034**	**($105,279)**	**$11,954,755**
Federal Funds	53,204,273	(300,000)	52,904,273
TOTAL FEDERAL FUNDS	**$53,204,273**	**($300,000)**	**$52,904,273**
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	**$3,262,875**	**$0**	**$3,262,875**
Total Funds	**$68,527,182**	**($405,279)**	**$68,121,903**

Departmental Administration (DOD)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($674)
2.	Reflect an adjustment in merit system assessments.	167
3.	Reflect an adjustment in TeamWorks billings.	(578)
	Total Change	**($1,085)**

Military Readiness

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,138)
2.	Reflect an adjustment in merit system assessments.	390
3.	Reflect an adjustment in TeamWorks billings.	(1,354)
	Total Change	**($2,102)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$665
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,569)
3.	Reflect an adjustment in merit system assessments.	482
4.	Reflect an adjustment in TeamWorks billings.	(1,670)
5.	Reduce state funds match for the Milledgeville Youth Challenge Academy. (Total Funds: ($400,000))	(100,000)
	Total Change	**($102,092)**

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DOD)	$1,864,744	$1,892,516	$1,922,745	$1,922,745	$1,921,660
Military Readiness	45,301,501	54,869,846	43,152,382	43,152,382	43,150,280
Youth Educational Services	16,616,882	21,692,663	23,452,055	23,452,055	23,049,963
SUBTOTAL	**$63,783,127**	**$78,455,025**	**$68,527,182**	**$68,527,182**	**$68,121,903**
Total Funds	**$63,783,127**	**$78,455,025**	**$68,527,182**	**$68,527,182**	**$68,121,903**
Less:					
Federal Funds	48,955,303	62,965,852	53,204,273	53,204,273	52,904,273
Other Funds	3,135,594	3,962,100	3,262,875	3,262,875	3,262,875
Prior Year State Funds	99,999				
SUBTOTAL	**$52,190,896**	**$66,927,952**	**$56,467,148**	**$56,467,148**	**$56,167,148**
State General Funds	11,592,231	11,527,074	12,060,034	12,060,034	11,954,755
TOTAL STATE FUNDS	**$11,592,231**	**$11,527,074**	**$12,060,034**	**$12,060,034**	**$11,954,755**

Department of Defense

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$12,060,034	($105,279)	$11,954,755
TOTAL STATE FUNDS	**$12,060,034**	**($105,279)**	**$11,954,755**
Federal Funds Not Specifically Identified	53,204,273	($300,000)	52,904,273
TOTAL FEDERAL FUNDS	**$53,204,273**	**($300,000)**	**$52,904,273**
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	**$3,262,875**	**$0**	**$3,262,875**
Total Funds	**$68,527,182**	**($405,279)**	**$68,121,903**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DOD)			
State General Funds	1,199,217	(1,085)	1,198,132
Federal Funds Not Specifically Identified	723,528	0	723,528
TOTAL FUNDS	**$1,922,745**	**($1,085)**	**$1,921,660**
Military Readiness			
State General Funds	5,253,863	(2,102)	5,251,761
Federal Funds Not Specifically Identified	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997
TOTAL FUNDS	**$43,152,382**	**($2,102)**	**$43,150,280**
Youth Educational Services			
State General Funds	5,606,954	(102,092)	5,504,862
Federal Funds Not Specifically Identified	17,841,223	(300,000)	17,541,223
Other Funds	3,878	0	3,878
TOTAL FUNDS	**$23,452,055**	**($402,092)**	**$23,049,963**

Department of Driver Services

Roles and Responsibilities

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

DEPARTMENTAL ADMINISTRATION

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

LICENSE ISSUANCE

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

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

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

Title 40, Official Code of Georgia Annotated.

Department of Driver Services

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$69,104,175	$79,446	$69,183,621
TOTAL STATE FUNDS	**$69,104,175**	**$79,446**	**$69,183,621**
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	**$2,844,121**	**$0**	**$2,844,121**
Total Funds	**$71,948,296**	**$79,446**	**$72,027,742**

Departmental Administration (DDS)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$4,339
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	15,527
3.	Reflect an adjustment in merit system assessments.	(247)
4.	Reflect an adjustment in TeamWorks billings.	(5,175)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,510
	Total Change	**$15,954**

License Issuance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$95,536
2.	Reflect an adjustment in merit system assessments.	(1,522)
3.	Reflect an adjustment in TeamWorks billings.	(31,842)
4.	Utilize existing funds for five full-time commercial driver examiner positions.	Yes
5.	Utilize existing funds for a new lease for the Athens Customer Service Center.	Yes
	Total Change	**$62,172**

Regulatory Compliance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$2,028
2.	Reflect an adjustment in merit system assessments.	(32)
3.	Reflect an adjustment in TeamWorks billings.	(676)
	Total Change	**$1,320**

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DDS)	$10,214,137	$10,456,966	$10,305,022	$10,305,022	$10,320,976
License Issuance	59,691,395	62,050,688	60,178,681	60,178,681	60,240,853
Regulatory Compliance	1,555,903	1,499,527	1,464,593	1,464,593	1,465,913
SUBTOTAL	**$71,461,435**	**$74,007,181**	**$71,948,296**	**$71,948,296**	**$72,027,742**
Total Funds	**$71,461,435**	**$74,007,181**	**$71,948,296**	**$71,948,296**	**$72,027,742**
Less:					
Federal Funds	898,170	961,447			
Other Funds	4,012,854	4,228,745	2,844,121	2,844,121	2,844,121
SUBTOTAL	**$4,911,024**	**$5,190,192**	**$2,844,121**	**$2,844,121**	**$2,844,121**
State General Funds	66,550,411	68,816,989	69,104,175	69,104,175	69,183,621
TOTAL STATE FUNDS	**$66,550,411**	**$68,816,989**	**$69,104,175**	**$69,104,175**	**$69,183,621**

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$69,104,175	$79,446	$69,183,621
TOTAL STATE FUNDS	**$69,104,175**	**$79,446**	**$69,183,621**
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	**$2,844,121**	**$0**	**$2,844,121**
Total Funds	**$71,948,296**	**$79,446**	**$72,027,742**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DDS)			
State General Funds	9,804,165	15,954	9,820,119
Other Funds	500,857	0	500,857
TOTAL FUNDS	**$10,305,022**	**$15,954**	**$10,320,976**
License Issuance			
State General Funds	58,350,846	62,172	58,413,018
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	**$60,178,681**	**$62,172**	**$60,240,853**
Regulatory Compliance			
State General Funds	949,164	1,320	950,484
Other Funds	515,429	0	515,429
TOTAL FUNDS	**$1,464,593**	**$1,320**	**$1,465,913**

Bright from the Start: Department of Early Care and Learning

Roles and Responsibilities

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the 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 through the Childcare and Parent Services (CAPS) program.

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. These programs serve over 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$61,514,847	($1,404)	$61,513,443
Lottery Funds	364,845,613	2,438,820	367,284,433
TOTAL STATE FUNDS	**$426,360,460**	**$2,437,416**	**$428,797,876**
Federal Funds	375,878,099	0	375,878,099
TOTAL FEDERAL FUNDS	**$375,878,099**	**$0**	**$375,878,099**
Federal Recovery Funds	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	**$13,695,660**	**$0**	**$13,695,660**
Other Funds	2,160,000	0	2,160,000
TOTAL OTHER FUNDS	**$2,160,000**	**$0**	**$2,160,000**
Total Funds	**$818,094,219**	**$2,437,416**	**$820,531,635**

Child Care Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$851
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	23
3.	Reflect an adjustment in merit system assessments.	(135)
4.	Reflect an adjustment in TeamWorks billings.	(2,382)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	239
	Total Change	**($1,404)**

Nutrition Services

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

Recommended Change:

1.	Reflect a change in the program name from Nutrition to Nutrition Services.	Yes
	Total Change	**$0**

Pre-Kindergarten Program

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$2,438,820
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	Yes
3.	Reflect an adjustment in merit system assessments.	Yes
4.	Reflect an adjustment in TeamWorks billings.	Yes
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	Yes
	Total Change	**$2,438,820**

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	**$0**

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

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Child Care Services	$233,011,367	$251,848,262	$265,560,831	$265,561,682	$265,559,427
Nutrition Services	140,789,360	143,179,783	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	314,638,869	349,176,355	365,020,613	367,904,996	367,459,433
Quality Initiatives	31,772,985	39,763,789	39,512,775	39,512,775	39,512,775
SUBTOTAL	**$720,212,581**	**$783,968,189**	**$818,094,219**	**$820,979,453**	**$820,531,635**
Total Funds	**$720,212,581**	**$783,968,189**	**$818,094,219**	**$820,979,453**	**$820,531,635**
Less:					
Federal Funds	340,902,542	364,809,824	375,878,099	375,878,099	375,878,099
Federal Recovery Funds	9,165,275	14,546,539	13,695,660	13,695,660	13,695,660
Other Funds	156,382	82,671	2,160,000	2,160,000	2,160,000
SUBTOTAL	**$350,224,199**	**$379,439,034**	**$391,733,759**	**$391,733,759**	**$391,733,759**
State General Funds	55,527,512	55,569,342	61,514,847	61,515,698	61,513,443
Lottery Funds	314,460,869	348,959,814	364,845,613	367,729,996	367,284,433
TOTAL STATE FUNDS	**$369,988,381**	**$404,529,156**	**$426,360,460**	**$429,245,694**	**$428,797,876**

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

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$61,514,847	($1,404)	$61,513,443
Lottery Funds	364,845,613	2,438,820	367,284,433
TOTAL STATE FUNDS	**$426,360,460**	**$2,437,416**	**$428,797,876**
Child Care and Development Block Grant	125,696,047	0	125,696,047
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	152,563,964	0	152,563,964
TOTAL FEDERAL FUNDS	**$375,878,099**	**$0**	**$375,878,099**
Federal Recovery Funds Not Specifically Identified	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	**$13,695,660**	**$0**	**$13,695,660**
Other Funds	2,160,000	0	2,160,000
TOTAL OTHER FUNDS	**$2,160,000**	**$0**	**$2,160,000**
Total Funds	**$818,094,219**	**$2,437,416**	**$820,531,635**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Child Care Services			
State General Funds	61,514,847	(1,404)	61,513,443
Child Care and Development Block Grant	102,013,932	0	102,013,932
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	4,388,964	0	4,388,964
Other Funds	25,000	0	25,000
TOTAL FUNDS	**$265,560,831**	**($1,404)**	**$265,559,427**
Nutrition Services			
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000
TOTAL FUNDS	**$148,000,000**	**$0**	**$148,000,000**
Pre-Kindergarten Program			
Lottery Funds	364,845,613	2,438,820	367,284,433
Federal Funds Not Specifically Identified	175,000	0	175,000
TOTAL FUNDS	**$365,020,613**	**$2,438,820**	**$367,459,433**
Quality Initiatives			
Child Care and Development Block Grant	23,682,115	0	23,682,115
Federal Recovery Funds Not Specifically Identified	13,695,660	0	13,695,660
Other Funds	2,135,000	0	2,135,000
TOTAL FUNDS	**$39,512,775**	**$0**	**$39,512,775**

Department of Economic Development

Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, 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 services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs. Global Commerce includes the Innovation and Technology Office, which is aimed at attracting high technology and biotech companies to locate and grow in Georgia.

INTERNATIONAL RELATIONS AND TRADE

The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. The program also works to develop international markets for Georgia products through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

SMALL AND MINORITY BUSINESS DEVELOPMENT

The Small and Minority Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, and business needs. The program also identifies potential markets and suppliers and provides assistance to local communities to help build enabling business environments in support of small business.

FILM, MUSIC, AND DIGITAL

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office works to attract new entertainment companies and expand existing companies, as well as expanding the entertainment workforce.

TOURISM

The division works 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 bringing 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 and to preserve our cultural heritage and create increased access to high quality arts experiences.

WORKFORCE DIVISION

The Workforce Division works to ensure that education and training in Georgia is geared toward in-demand jobs and also administers Workforce Innovation and Opportunity Act (WIOA) funds under the leadership of the State Workforce Development Board (SWDB).

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 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$33,293,859	($66,244)	$33,227,615
TOTAL STATE FUNDS	**$33,293,859**	**($66,244)**	**$33,227,615**
Federal Funds	74,021,318	(73,361,918)	659,400
TOTAL FEDERAL FUNDS	**$74,021,318**	**($73,361,918)**	**$659,400**
Total Funds	**$107,315,177**	**($73,428,162)**	**$33,887,015**

Departmental Administration (DEcD)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,274)
2.	Reflect an adjustment in merit system assessments.	(932)
3.	Reflect an adjustment in TeamWorks billings.	(20,535)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,375
	Total Change	**($15,366)**

Film, Video, and Music

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($261)
	Total Change	**($261)**

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($191)
	Total Change	**($191)**

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

Recommended Change:

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

International Relations and Trade

Purpose: The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

Recommended Change:

1.	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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$4,298
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,657)
	Total Change	**$1,641**

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.	Transfer the Governor's Office of Workforce Development to the Technical College System of Georgia to leverage workforce development initiatives and educational resources to meet industry workforce training demands. (Total Funds: ($73,361,918))	Yes
	Total Change	**$0**

Small and Minority Business Development

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($302)
	Total Change	**($302)**

Tourism

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,765)
2.	Utilize existing funds ($100,000) and increase funds for the Martin Luther King Jr. Center for Nonviolent Social Change.	50,000
3.	Eliminate one-time funds for the Georgia Historical Society.	(100,000)
	Total Change	**($51,765)**

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DEcD)	$4,479,440	$4,597,931	$4,683,930	$4,683,930	$4,668,564
Film, Video, and Music	1,096,636	1,026,997	1,131,962	1,131,962	1,131,701
Georgia Council for the Arts	1,448,908	1,478,756	535,145	535,145	534,954
Georgia Council for the Arts - Special Project	286,111	300,000	1,235,756	1,235,756	1,235,756
International Relations and Trade			2,842,845	2,842,845	2,842,845
Global Commerce	14,032,361	13,832,861	10,671,979	10,671,979	10,673,620
Governor's Office of Workforce Development	95,864,705	97,500,041	73,361,918	73,361,918	0
Innovation and Technology	1,522,520	1,427,382			
Small and Minority Business Development	950,889	862,896	990,990	990,990	990,688
Tourism	11,268,637	12,181,828	11,860,652	11,860,652	11,808,887
SUBTOTAL	**$130,950,207**	**$133,208,692**	**$107,315,177**	**$107,315,177**	**$33,887,015**
Total Funds	**$130,950,207**	**$133,208,692**	**$107,315,177**	**$107,315,177**	**$33,887,015**
Less:					
Federal Funds	96,472,317	98,068,445	74,021,318	74,021,318	659,400
Other Funds	3,188,108	3,152,282			
SUBTOTAL	**$99,660,425**	**$101,220,727**	**$74,021,318**	**$74,021,318**	**$659,400**
State General Funds	31,289,782	31,987,964	33,293,859	33,293,859	33,227,615
TOTAL STATE FUNDS	**$31,289,782**	**$31,987,964**	**$33,293,859**	**$33,293,859**	**$33,227,615**

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$33,293,859	($66,244)	$33,227,615
TOTAL STATE FUNDS	**$33,293,859**	**($66,244)**	**$33,227,615**
Federal Funds Not Specifically Identified	74,021,318	($73,361,918)	659,400
TOTAL FEDERAL FUNDS	**$74,021,318**	**($73,361,918)**	**$659,400**
Total Funds	**$107,315,177**	**($73,428,162)**	**$33,887,015**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DEcD)			
State General Funds	4,683,930	(15,366)	4,668,564
TOTAL FUNDS	**$4,683,930**	**($15,366)**	**$4,668,564**
Film, Video, and Music			
State General Funds	1,131,962	(261)	1,131,701
TOTAL FUNDS	**$1,131,962**	**($261)**	**$1,131,701**
Georgia Council for the Arts			
State General Funds	535,145	(191)	534,954
TOTAL FUNDS	**$535,145**	**($191)**	**$534,954**
Georgia Council for the Arts - Special Project			
State General Funds	576,356	0	576,356
Federal Funds Not Specifically Identified	659,400	0	659,400
TOTAL FUNDS	**$1,235,756**	**$0**	**$1,235,756**
International Relations and Trade			
State General Funds	2,842,845	0	2,842,845
TOTAL FUNDS	**$2,842,845**	**$0**	**$2,842,845**
Global Commerce			
State General Funds	10,671,979	1,641	10,673,620
TOTAL FUNDS	**$10,671,979**	**$1,641**	**$10,673,620**
Governor's Office of Workforce Development			
Federal Funds Not Specifically Identified	73,361,918	(73,361,918)	0
TOTAL FUNDS	**$73,361,918**	**($73,361,918)**	**$0**
Small and Minority Business Development			
State General Funds	990,990	(302)	990,688
TOTAL FUNDS	**$990,990**	**($302)**	**$990,688**
Tourism			
State General Funds	11,860,652	(51,765)	11,808,887
TOTAL FUNDS	**$11,860,652**	**($51,765)**	**$11,808,887**

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 209 state funded local education agencies in the state (180 school systems and 29 state commission charter schools) operating more than 2,291 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over $9 billion in funding for education.

CURRICULUM, INSTRUCTION, AND ASSESSMENT

The Department of Education transitioned from the Georgia Performance Standards (GPS) to the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics in the 2012-2013 school year. These standards were adopted for all of Georgia's K-12 public schools and align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and are consistent with rigorous high school diploma requirements for all students.

The Department implemented the Georgia Milestones Assessment System (Georgia Milestones). 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 administers a number of programs for students in need of additional services, including a program for disabled preschool children, tuition for the multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS) through grants totaling $103.3 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 2016-2017 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department also implemented the Georgia Student Growth Model that measures the amount of growth a student has demonstrated relative to academically-similar students from across the state. The School Improvement program continues to offer a wide array of services, including professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs, including Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Teacher and Leader Effectiveness, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

ATTACHED AGENCIES

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

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$9,427,358,368	$352,717,814	$9,780,076,182
TOTAL STATE FUNDS	**$9,427,358,368**	**$352,717,814**	**$9,780,076,182**
Federal Funds	1,917,274,955	0	1,917,274,955
TOTAL FEDERAL FUNDS	**$1,917,274,955**	**$0**	**$1,917,274,955**
Federal Recovery Funds	2,333,773	0	2,333,773
TOTAL FEDERAL RECOVERY FUNDS	**$2,333,773**	**$0**	**$2,333,773**
Other Funds	44,329,264	0	44,329,264
TOTAL OTHER FUNDS	**$44,329,264**	**$0**	**$44,329,264**
Total Funds	**$11,391,296,360**	**$352,717,814**	**$11,744,014,174**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$8,664
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(220)
3.	Reflect an adjustment in merit system assessments.	(17)
4.	Reflect an adjustment in TeamWorks billings.	(960)
	Total Change	**$7,467**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$14,321
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(4,224)
3.	Reflect an adjustment in merit system assessments.	(317)
4.	Reflect an adjustment in TeamWorks billings.	(18,427)
	Total Change	**($8,647)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$29,347
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,836)

3.	Reflect an adjustment in merit system assessments.	(138)
4.	Reflect an adjustment in TeamWorks billings.	(8,003)
	Total Change	**$19,370**

Charter Schools

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($322)
2.	Reflect an adjustment in merit system assessments.	(24)
3.	Reflect an adjustment in TeamWorks billings.	(1,403)
	Total Change	**($1,749)**

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**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$41,333
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,710)
3.	Reflect an adjustment in merit system assessments.	(129)
4.	Reflect an adjustment in TeamWorks billings.	(7,459)
	Total Change	**$32,035**

Federal Programs

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

Recommended Change:

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,872,359
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(106)
3.	Reflect an adjustment in merit system assessments.	(8)

4.	Reflect an adjustment in TeamWorks billings.	(463)
5.	Reduce funds for declining enrollment and training and experience.	(3,992,201)
	Total Change	**($2,120,419)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$76,004
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,925)
3.	Reflect an adjustment in merit system assessments.	(145)
4.	Reflect an adjustment in TeamWorks billings.	(8,397)
	Total Change	**$65,537**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$34,793
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(6,722)
3.	Reflect an adjustment in merit system assessments.	(505)
4.	Reflect an adjustment in TeamWorks billings.	(29,321)
	Total Change	**($1,755)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$377,255
2.	Adjust funds for Residential Treatment Facilities based on attendance.	(264,133)
3.	Reduce funds for Sparsity Grants based on enrollment growth.	(259,193)
4.	Reflect a change in the program purpose statement.	Yes
	Total Change	**($146,071)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$5,170
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(219)
3.	Reflect an adjustment in merit system assessments.	(16)
4.	Reflect an adjustment in TeamWorks billings.	(957)
	Total Change	**$3,978**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,056,333
2.	Increase funds for enrollment growth and training and experience.	1,006,233
	Total Change	**$2,062,566**

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.	$30,062,680
	Total Change	**$30,062,680**

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.	($95,657,043)
	Total Change	**($95,657,043)**

Quality Basic Education Program

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$289,903,398
2.	Increase funds for a 0.38% enrollment growth and training and experience.	119,531,772
3.	Reduce funds for differentiated pay for newly certified math and science teachers.	(1,247,818)
4.	Reduce funds for school nurses.	(580,542)
5.	Increase funds for the State Commission Charter School supplement.	9,854,041
6.	Increase funds for charter system grants.	46,644
	Total Change	**$417,507,495**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$134,984
2.	Reflect a change in the program name from Regional Education Service Agencies to Regional Education Service Agencies (RESAs).	Yes
	Total Change	**$134,984**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$79,549
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(5,116)
3.	Reflect an adjustment in merit system assessments.	(384)
4.	Reflect an adjustment in TeamWorks billings.	(22,316)
	Total Change	**$51,733**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$236,489
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(13,780)
3.	Reflect an adjustment in merit system assessments.	(1,036)
4.	Reflect an adjustment in TeamWorks billings.	(60,111)
5.	Increase funds for training and experience.	501,254
	Total Change	**$662,816**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$17,721
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,038)
3.	Reflect an adjustment in merit system assessments.	(78)
4.	Reflect an adjustment in TeamWorks billings.	(4,528)
	Total Change	**$12,077**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$39,069

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,528)
3.	Reflect an adjustment in merit system assessments.	(115)
4.	Reflect an adjustment in TeamWorks billings.	(6,666)
	Total Change	**$30,760**

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 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Agricultural Education	$10,895,215	$11,346,098	$11,820,623	$11,829,287	$11,828,090
Audio-Video Technology and Film Grants		1,990,000	2,500,000	2,500,000	2,500,000
Business and Finance Administration	37,654,871	24,635,043	28,611,662	28,625,983	28,603,015
Central Office	14,073,002	14,633,780	22,940,113	22,969,460	22,959,483
Charter Schools	2,151,203	2,215,800	2,598,135	2,598,135	2,596,386
Communities in Schools	1,053,100	1,203,100	1,228,100	1,228,100	1,228,100
Curriculum Development	5,595,087	5,381,239	6,808,642	6,849,975	6,840,677
Federal Programs	1,156,050,230	1,111,800,843	993,010,318	993,010,318	993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)	74,238,367	76,309,493	74,402,830	74,402,830	72,282,411
Georgia Virtual School	10,958,753	10,645,398	10,181,528	10,257,532	10,247,065
Information Technology Services	23,864,329	22,393,208	22,441,583	22,476,376	22,439,828
Non Quality Basic Education Formula Grants	10,644,109	11,158,091	11,744,265	11,844,265	11,598,194
Nutrition	752,314,829	762,832,285	854,370,145	854,375,315	854,374,123
Preschool Disabilities Services	31,446,339	33,698,294	35,563,132	36,909,667	37,625,698
Quality Basic Education Equalization	507,107,607	498,726,526	584,562,416	609,562,416	614,625,096
Quality Basic Education Local Five Mill Share	(1,664,571,231)	(1,703,956,027)	(1,777,164,321)	(1,812,164,321)	(1,872,821,364)
Quality Basic Education Program	9,503,905,669	9,944,181,009	10,330,098,597	10,775,861,187	10,747,606,092
Regional Education Service Agencies (RESAs)	10,223,951	10,810,026	12,233,109	12,233,109	12,368,093
School Improvement	13,246,851	13,694,649	16,469,937	16,549,486	16,521,670
State Charter School Commission Administration	3,549,483	3,943,510	4,156,309	4,156,309	4,156,309
State Interagency Transfers	29,442,954				
State Schools	30,648,330	29,002,659	30,045,887	30,282,376	30,708,703
Technology/Career Education	39,995,005	70,593,209	68,337,903	68,355,624	68,349,980
Testing	38,957,664	47,379,960	42,783,501	42,822,570	42,814,261
Tuition for Multiple Disability Students	1,322,403	1,551,946	1,551,946	1,551,946	1,551,946
SUBTOTAL	**$10,644,768,120**	**$11,006,170,139**	**$11,391,296,360**	**$11,829,087,945**	**$11,744,014,174**
Total Funds	**$10,644,768,120**	**$11,006,170,139**	**$11,391,296,360**	**$11,829,087,945**	**$11,744,014,174**
Less:					
Federal Funds	1,964,260,355	1,937,705,176	1,917,274,955	1,917,274,955	1,917,274,955
Federal Recovery Funds	2,499,857	1,882,850	2,333,773	2,333,773	2,333,773
Other Funds	54,756,271	39,439,792	44,329,264	44,329,264	44,329,264
Prior Year State Funds	9,117,759				
SUBTOTAL	**$2,030,634,242**	**$1,979,027,818**	**$1,963,937,992**	**$1,963,937,992**	**$1,963,937,992**
State General Funds	8,409,786,446	9,027,142,322	9,427,358,368	9,865,149,953	9,780,076,182
RSR for K-12	204,347,430				
TOTAL STATE FUNDS	**$8,614,133,876**	**$9,027,142,322**	**$9,427,358,368**	**$9,865,149,953**	**$9,780,076,182**

Department of Education

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$9,427,358,368	$352,717,814	$9,780,076,182
TOTAL STATE FUNDS	**$9,427,358,368**	**$352,717,814**	**$9,780,076,182**
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Specifically Identified	1,917,255,325	0	1,917,255,325
TOTAL FEDERAL FUNDS	**$1,917,274,955**	**$0**	**$1,917,274,955**
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773
TOTAL FEDERAL RECOVERY FUNDS	**$2,333,773**	**$0**	**$2,333,773**
Other Funds	44,329,264	0	44,329,264
TOTAL OTHER FUNDS	**$44,329,264**	**$0**	**$44,329,264**
Total Funds	**$11,391,296,360**	**$352,717,814**	**$11,744,014,174**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Agricultural Education			
State General Funds	9,894,334	7,467	9,901,801
Federal Funds Not Specifically Identified	360,289	0	360,289
Other Funds	1,566,000	0	1,566,000
TOTAL FUNDS	**$11,820,623**	**$7,467**	**$11,828,090**
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	7,832,150	(8,647)	7,823,503
Federal Funds Not Specifically Identified	779,512	0	779,512
Other Funds	20,000,000	0	20,000,000
TOTAL FUNDS	**$28,611,662**	**($8,647)**	**$28,603,015**
Central Office			
State General Funds	5,482,592	19,370	5,501,962
Federal Funds Not Specifically Identified	17,074,592	0	17,074,592
Other Funds	382,929	0	382,929
TOTAL FUNDS	**$22,940,113**	**$19,370**	**$22,959,483**
Charter Schools			
State General Funds	2,172,010	(1,749)	2,170,261
Federal Funds Not Specifically Identified	426,125	0	426,125
TOTAL FUNDS	**$2,598,135**	**($1,749)**	**$2,596,386**
Communities in Schools			
State General Funds	1,228,100	0	1,228,100
TOTAL FUNDS	**$1,228,100**	**$0**	**$1,228,100**
Curriculum Development			
State General Funds	3,815,117	32,035	3,847,152
Federal Funds Not Specifically Identified	2,955,489	0	2,955,489
Other Funds	38,036	0	38,036
TOTAL FUNDS	**$6,808,642**	**$32,035**	**$6,840,677**
Federal Programs			
Federal Funds Not Specifically Identified	993,010,318	0	993,010,318
TOTAL FUNDS	**$993,010,318**	**$0**	**$993,010,318**

Department of Education
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Georgia Network for Educational and Therapeutic Support (GNETS)			
State General Funds	66,142,788	(2,120,419)	64,022,369
Federal Funds Not Specifically Identified	8,260,042	0	8,260,042
TOTAL FUNDS	**$74,402,830**	**($2,120,419)**	**$72,282,411**
Georgia Virtual School			
State General Funds	3,072,052	65,537	3,137,589
Other Funds	7,109,476	0	7,109,476
TOTAL FUNDS	**$10,181,528**	**$65,537**	**$10,247,065**
Information Technology Services			
State General Funds	21,776,586	(1,755)	21,774,831
Federal Funds Not Specifically Identified	106,825	0	106,825
Other Funds	558,172	0	558,172
TOTAL FUNDS	**$22,441,583**	**($1,755)**	**$22,439,828**
Non Quality Basic Education Formula Grants			
State General Funds	11,744,265	(146,071)	11,598,194
Other Funds	0	0	0
TOTAL FUNDS	**$11,744,265**	**($146,071)**	**$11,598,194**
Nutrition			
State General Funds	24,073,489	3,978	24,077,467
Federal Funds Not Specifically Identified	830,187,832	0	830,187,832
Other Funds	108,824	0	108,824
TOTAL FUNDS	**$854,370,145**	**$3,978**	**$854,374,123**
Preschool Disabilities Services			
State General Funds	35,563,132	2,062,566	37,625,698
TOTAL FUNDS	**$35,563,132**	**$2,062,566**	**$37,625,698**
Quality Basic Education Equalization			
State General Funds	584,562,416	30,062,680	614,625,096
TOTAL FUNDS	**$584,562,416**	**$30,062,680**	**$614,625,096**
Quality Basic Education Local Five Mill Share			
State General Funds	(1,777,164,321)	(95,657,043)	(1,872,821,364)
TOTAL FUNDS	**($1,777,164,321)**	**($95,657,043)**	**($1,872,821,364)**
Quality Basic Education Program			
State General Funds	10,330,098,597	417,507,495	10,747,606,092
TOTAL FUNDS	**$10,330,098,597**	**$417,507,495**	**$10,747,606,092**
Regional Education Service Agencies (RESAs)			
State General Funds	12,233,109	134,984	12,368,093
Other Funds	0	0	0
TOTAL FUNDS	**$12,233,109**	**$134,984**	**$12,368,093**
School Improvement			
State General Funds	9,584,743	51,733	9,636,476
Federal Funds Not Specifically Identified	6,869,144	0	6,869,144
Other Funds	16,050	0	16,050
TOTAL FUNDS	**$16,469,937**	**$51,733**	**$16,521,670**
State Charter School Commission Administration			
Other Funds	4,156,309	0	4,156,309
TOTAL FUNDS	**$4,156,309**	**$0**	**$4,156,309**
State Schools			
State General Funds	28,391,944	662,816	29,054,760

Department of Education
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Specifically Identified	919,869	0	919,869
Other Funds	714,444	0	714,444
TOTAL FUNDS	**$30,045,887**	**$662,816**	**$30,708,703**
Technology/Career Education			
State General Funds	17,990,799	12,077	18,002,876
Federal Funds Not Specifically Identified	40,668,080	0	40,668,080
Other Funds	9,679,024	0	9,679,024
TOTAL FUNDS	**$68,337,903**	**$12,077**	**$68,349,980**
Testing			
State General Funds	24,812,520	30,760	24,843,280
Federal Funds Not Specifically Identified	15,637,208	0	15,637,208
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773
TOTAL FUNDS	**$42,783,501**	**$30,760**	**$42,814,261**
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

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 (GDCP), 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 (GDCP)

LRS is a retirement plan for members of the General Assembly, while GDCP 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$31,663,712	($453,040)	$31,210,672
TOTAL STATE FUNDS	**$31,663,712**	**($453,040)**	**$31,210,672**
Other Funds	26,531,988	244,400	26,776,388
TOTAL OTHER FUNDS	**$26,531,988**	**$244,400**	**$26,776,388**
Total Funds	**$58,195,700**	**($208,640)**	**$57,987,060**

Deferred Compensation

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

Recommended Change:

1.	Increase other funds for contractual services ($250,000) and regular operating expenses ($5,000). (Total Funds: $255,000)	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.	$159,960
	Total Change	**$159,960**

Public School Employees Retirement System

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

Recommended Change:

1.	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	($613,000)
	Total Change	**($613,000)**

System Administration (ERS)

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

Recommended Change:

1.	Reduce other funds for contractual services ($10,000) and regular operating expenses ($600). (Total Funds: ($10,600))	Yes
	Total Change	**$0**

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Deferred Compensation	$3,952,204	$4,185,433	$4,592,288	$4,847,288	$4,847,288
Georgia Military Pension Fund	1,989,530	2,017,875	2,377,312	2,537,272	2,537,272
Public School Employees Retirement System	28,580,000	26,277,000	29,276,000	28,663,000	28,663,000
System Administration (ERS)	19,820,423	19,883,387	21,950,100	21,939,500	21,939,500
SUBTOTAL	**$54,342,157**	**$52,363,695**	**$58,195,700**	**$57,987,060**	**$57,987,060**
Total Funds	**$54,342,157**	**$52,363,695**	**$58,195,700**	**$57,987,060**	**$57,987,060**
Less:					
Other Funds	23,762,227	24,058,420	26,531,988	26,776,388	26,776,388
SUBTOTAL	**$23,762,227**	**$24,058,420**	**$26,531,988**	**$26,776,388**	**$26,776,388**
State General Funds	30,579,930	28,305,275	31,663,712	31,210,672	31,210,672
TOTAL STATE FUNDS	**$30,579,930**	**$28,305,275**	**$31,663,712**	**$31,210,672**	**$31,210,672**

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$31,663,712	($453,040)	$31,210,672
TOTAL STATE FUNDS	**$31,663,712**	**($453,040)**	**$31,210,672**
Other Funds	26,531,988	244,400	26,776,388
TOTAL OTHER FUNDS	**$26,531,988**	**$244,400**	**$26,776,388**
Total Funds	**$58,195,700**	**($208,640)**	**$57,987,060**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Deferred Compensation			
Other Funds	4,592,288	255,000	4,847,288
TOTAL FUNDS	**$4,592,288**	**$255,000**	**$4,847,288**
Georgia Military Pension Fund			
State General Funds	2,377,312	159,960	2,537,272
TOTAL FUNDS	**$2,377,312**	**$159,960**	**$2,537,272**
Public School Employees Retirement System			
State General Funds	29,276,000	(613,000)	28,663,000
TOTAL FUNDS	**$29,276,000**	**($613,000)**	**$28,663,000**
System Administration (ERS)			
State General Funds	10,400	0	10,400
Other Funds	21,939,700	(10,600)	21,929,100
TOTAL FUNDS	**$21,950,100**	**($10,600)**	**$21,939,500**

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 forestland, which 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 Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia, and protects the forest resources of the State through fire prevention and suppression.

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.

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 forest fires. 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 Georgia code, the Commission is responsible for all wildfires in 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.

AUTHORITY

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

State Forestry Commission

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$36,875,232	$54,465	$36,929,697
TOTAL STATE FUNDS	**$36,875,232**	**$54,465**	**$36,929,697**
Federal Funds	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	**$50,101,768**	**$54,465**	**$50,156,233**

Commission Administration (SFC)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($6,810)
2.	Reflect an adjustment in TeamWorks billings.	(37,100)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(3,918)
4.	Provide funds for one deputy director position.	179,205
	Total Change	**$131,377**

Forest Management

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($7,585)
	Total Change	**($7,585)**

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 sellingwildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($69,597)
2.	Reflect an adjustment in merit system assessments.	270
	Total Change	**($69,327)**

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 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Commission Administration (SFC)	$3,890,234	$4,259,495	$4,025,408	$4,025,408	$4,156,785
Forest Management	14,567,498	7,573,263	7,686,816	7,686,816	7,679,231
Forest Protection	43,373,782	52,331,645	37,182,464	37,182,464	37,113,137
Tree Seedling Nursery	1,250,936	1,217,068	1,207,080	1,207,080	1,207,080
SUBTOTAL	**$63,082,450**	**$65,381,471**	**$50,101,768**	**$50,101,768**	**$50,156,233**
Total Funds	**$63,082,450**	**$65,381,471**	**$50,101,768**	**$50,101,768**	**$50,156,233**
Less:					
Federal Funds	12,396,615	6,466,832	6,074,349	6,074,349	6,074,349
Other Funds	15,399,550	12,634,186	7,152,187	7,152,187	7,152,187
SUBTOTAL	**$27,796,165**	**$19,101,018**	**$13,226,536**	**$13,226,536**	**$13,226,536**
State General Funds	35,286,285	46,280,454	36,875,232	36,875,232	36,929,697
TOTAL STATE FUNDS	**$35,286,285**	**$46,280,454**	**$36,875,232**	**$36,875,232**	**$36,929,697**

State Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$36,875,232	$54,465	$36,929,697
TOTAL STATE FUNDS	**$36,875,232**	**$54,465**	**$36,929,697**
Federal Funds Not Specifically Identified	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	**$50,101,768**	**$54,465**	**$50,156,233**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Commission Administration (SFC)			
State General Funds	3,793,828	131,377	3,925,205
Federal Funds Not Specifically Identified	48,800	0	48,800
Other Funds	182,780	0	182,780
TOTAL FUNDS	**$4,025,408**	**$131,377**	**$4,156,785**
Forest Management			
State General Funds	2,901,933	(7,585)	2,894,348
Federal Funds Not Specifically Identified	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	**$7,686,816**	**($7,585)**	**$7,679,231**
Forest Protection			
State General Funds	30,179,471	(69,327)	30,110,144
Federal Funds Not Specifically Identified	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	**$37,182,464**	**($69,327)**	**$37,113,137**
Tree Seedling Nursery			
Federal Funds Not Specifically Identified	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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$61,269,172	$1,667,515	$62,936,687
TOTAL STATE FUNDS	**$61,269,172**	**$1,667,515**	**$62,936,687**
Federal Funds	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	**$92,192,140**	**$1,667,515**	**$93,859,655**

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($4,373)
2.	Reflect an adjustment in merit system assessments.	(577)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,343
	Total Change	**($2,607)**

Governor's Office of Planning and Budget

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($15,230)
2.	Reflect an adjustment in merit system assessments.	(793)
3.	Reflect an adjustment in TeamWorks billings.	(22,493)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,054
	Total Change	**($35,462)**

Agencies Attached for Administrative Purposes:

Office of the Child Advocate

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$23
2.	Reflect an adjustment in merit system assessments.	40
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,145
	Total Change	**$3,208**

Georgia Emergency Management and Homeland Security Agency

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($5,129)
2.	Reflect an adjustment in merit system assessments.	(1,317)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,627
4.	Increase funds for Local Government 9-1-1 Authority established by Executive Order 05.30.17.01.	138,476
5.	Eliminate funds associated with one-time equipment purchases for two intelligence analyst positions.	(56,820)
	Total Change	**$76,837**

Georgia Commission on Equal Opportunity

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$81
2.	Reflect an adjustment in merit system assessments.	34
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,079
	Total Change	**$3,194**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$7,578
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(114)
3.	Reflect an adjustment in merit system assessments.	(517)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,929
	Total Change	**$8,876**

Office of the State Inspector General

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$80
2.	Reflect an adjustment in merit system assessments.	(31)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	10,051
	Total Change	**$10,100**

Governor's Office of Student Achievement

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$40,980

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	585
3.	Reflect an adjustment in merit system assessments.	(298)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,474
5.	Provide funds to establish a statewide leadership academy for principals per HB 338 (2017 Session).	1,557,628
	Total Change	**$1,603,369**

Office of the Governor

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Governor's Emergency Fund			$11,062,041	$11,062,041	$11,062,041
Governor's Office	27,829,180	26,049,139	6,760,258	6,760,258	6,757,651
Governor's Office of Planning and Budget	57,902,620	27,956,209	8,842,879	8,842,879	8,807,417
Governor's Office for Children and Families	936,586				
SUBTOTAL	**$86,668,386**	**$54,005,348**	**$26,665,178**	**$26,665,178**	**$26,627,109**
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	$1,164,766	$1,152,131	$1,019,322	$1,019,322	$1,022,530
Georgia Emergency Management and Homeland Security Agency	52,809,132	143,186,579	33,474,307	33,474,307	33,551,144
Georgia Commission on Equal Opportunity	631,647	710,453	701,501	701,501	704,695
Georgia Professional Standards Commission	7,813,096	7,897,896	7,699,993	7,707,571	7,708,869
Office of the State Inspector General	662,046	682,092	701,154	701,154	711,254
Governor's Office of Student Achievement	19,902,494	20,670,083	21,930,685	21,971,665	23,534,054
SUBTOTAL (ATTACHED AGENCIES)	**$82,983,181**	**$174,299,234**	**$65,526,962**	**$65,575,520**	**$67,232,546**
Total Funds	**$169,651,567**	**$228,304,582**	**$92,192,140**	**$92,240,698**	**$93,859,655**
Less:					
Federal Funds	48,169,626	127,021,081	30,115,112	30,115,112	30,115,112
Federal Recovery Funds	47,954,837	17,917,781			
Other Funds	2,611,656	3,769,649	807,856	807,856	807,856
Prior Year State Funds	3,587,949	12,879,548			
SUBTOTAL	**$102,324,068**	**$161,588,059**	**$30,922,968**	**$30,922,968**	**$30,922,968**
State General Funds	67,327,498	66,716,524	61,269,172	61,317,730	62,936,687
TOTAL STATE FUNDS	**$67,327,498**	**$66,716,524**	**$61,269,172**	**$61,317,730**	**$62,936,687**

Office of the Governor

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$61,269,172	$1,667,515	$62,936,687
TOTAL STATE FUNDS	**$61,269,172**	**$1,667,515**	**$62,936,687**
Federal Funds Not Specifically Identified	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	**$92,192,140**	**$1,667,515**	**$93,859,655**

	FY 2018 Current Budget	Changes	FY 2019 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	6,760,258	(2,607)	6,757,651
TOTAL FUNDS	**$6,760,258**	**($2,607)**	**$6,757,651**
Governor's Office of Planning and Budget			
State General Funds	8,842,879	(35,462)	8,807,417
TOTAL FUNDS	**$8,842,879**	**($35,462)**	**$8,807,417**
Agencies Attached for Administrative Purposes:			
Office of the Child Advocate			
State General Funds	1,019,322	3,208	1,022,530
TOTAL FUNDS	**$1,019,322**	**$3,208**	**$1,022,530**
Georgia Emergency Management and Homeland Security Agency			
State General Funds	2,963,269	76,837	3,040,106
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	**$33,474,307**	**$76,837**	**$33,551,144**
Georgia Commission on Equal Opportunity			
State General Funds	701,501	3,194	704,695
TOTAL FUNDS	**$701,501**	**$3,194**	**$704,695**
Georgia Professional Standards Commission			
State General Funds	7,288,063	8,876	7,296,939
Federal Funds Not Specifically Identified	411,930	0	411,930
TOTAL FUNDS	**$7,699,993**	**$8,876**	**$7,708,869**
Office of the State Inspector General			
State General Funds	701,154	10,100	711,254
TOTAL FUNDS	**$701,154**	**$10,100**	**$711,254**
Governor's Office of Student Achievement			
State General Funds	21,930,685	1,603,369	23,534,054
TOTAL FUNDS	**$21,930,685**	**$1,603,369**	**$23,534,054**

Department of Human Services

Roles and Responsibilities

The Georgia Department of Human Services (DHS) is responsible for the delivery of social services. DHS serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs.

AGING SERVICES

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, provide public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, transition services from long-term care facilities to communities, and an ombudsman program for Georgians in long-term care.

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare and economic assistance services. Services are provided through a network of 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, and publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: Business Enterprise Program, Disability Adjudication Services, Georgia Industries for the Blind, Vocational Rehabilitation, Disability Adjudication Services, 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$757,325,486	$31,328,290	$788,653,776
TOTAL STATE FUNDS	**$757,325,486**	**$31,328,290**	**$788,653,776**
Federal Funds	1,111,083,936	2,796,244	1,113,880,180
TOTAL FEDERAL FUNDS	**$1,111,083,936**	**$2,796,244**	**$1,113,880,180**
Other Funds	29,983,456	0	29,983,456
TOTAL OTHER FUNDS	**$29,983,456**	**$0**	**$29,983,456**
Total Funds	**$1,898,392,878**	**$34,124,534**	**$1,932,517,412**

Adoptions Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,259)
2.	Reflect an adjustment in merit system assessments.	(170)
3.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: $0)	320,740
4.	Replace Temporary Assistance for Needy Families Block Grant (TANF) funds with state general funds to reflect projected expenditures. (Total Funds: $0)	2,700,520
	Total Change	**$3,017,831**

After School Care

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

Recommended Change:

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

Child Abuse and Neglect Prevention

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($763)
2.	Reflect an adjustment in merit system assessments.	(40)
	Total Change	**($803)**

Child Care Assistance

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

Recommended Change:

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

Child Support Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($21,087)
2.	Reflect an adjustment in merit system assessments.	(1,098)
	Total Change	**($22,185)**

Child Welfare Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,387)
2.	Reflect an adjustment in merit system assessments.	28,835
3.	Reflect an adjustment in TeamWorks billings.	18,176
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(122,422)
5.	Provide funds for care coordinator positions to improve mental health outcomes for children in foster care as recommended by the Commission on Children's Mental Health. (Total Funds: $2,464,928)	2,255,408
6.	Replace state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds to reflect projected expenditures. (Total Funds: $0)	(2,700,520)
	Total Change	**($523,910)**

Community Services

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

Recommended Change:

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

Departmental Administration (DHS)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$3,720
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(70,833)
3.	Reflect an adjustment in merit system assessments.	(3,688)
4.	Reflect an adjustment in TeamWorks billings.	1,156,304
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(15,848)
6.	Increase funds for the first installment of a two-year plan to increase the personal needs allowance for nursing home residents by $20 per month pursuant to the passage of HB 206 (2017 Session).	287,982
7.	Restore one-time matching funds from the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	80,067
	Total Change	**$1,437,704**

Elder Abuse Investigations and Prevention

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($25,188)
2.	Reflect an adjustment in merit system assessments.	(1,312)
	Total Change	**($26,500)**

Elder Community Living Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($487)
2.	Reflect an adjustment in merit system assessments.	(25)
3.	Restore one-time matching funds to the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	(80,067)
	Total Change	**($80,579)**

Elder Support Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($777)
2.	Reflect an adjustment in merit system assessments.	(41)
	Total Change	**($818)**

Energy Assistance

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$2,119
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,383)
3.	Reflect an adjustment in merit system assessments.	11,773
	Total Change	**$12,509**

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: $17,362,915)	$15,104,050
2.	Reflect a $2.50 per day increase for relative foster care rates.	7,462,425
3.	Reflect a $2.50 increase for child placement agency (CPA) foster parent per diem rates. (Total Funds: $3,073,300)	2,673,464
4.	Increase funds for child caring institution (CCI) per diem rates by 2.5 percent. (Total Funds: $2,789,593)	2,426,667
5.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: $0)	289,288
6.	Increase funds for child placement agency (CPA) administrative costs by 2.5 percent. (Total Funds: $1,346,079)	1,170,954
	Total Change	**$29,126,848**

Refugee Assistance

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

Recommended Change:

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

Residential Child Care Licensing

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,545)
2.	Reflect an adjustment in merit system assessments.	(185)
	Total Change	**($3,730)**

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($110)
2.	Reflect an adjustment in merit system assessments.	23
	Total Change	**($87)**

Family Connection

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($71)
2.	Reflect an adjustment in merit system assessments.	(70)
	Total Change	**($141)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$3,042
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,459)
3.	Reflect an adjustment in merit system assessments.	(2,448)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(1,434)
	Total Change	**($3,299)**

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.	Transfer funds to the Board of Regents of the University System of Georgia's Medical College of Georgia Hospitals and Clinics program to reflect projected expenditures.	($1,600,000)
	Total Change	**($1,600,000)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,587
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(3,076)
3.	Reflect an adjustment in merit system assessments.	(3,061)
	Total Change	**($4,550)**

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Adoptions Services	$88,832,644	$93,759,075	$95,207,497	$95,207,497	$95,204,068
After School Care	15,444,964	15,435,737	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	17,000,504	15,271,364	7,898,181	7,898,181	7,897,378
Child Care Assistance	10,031,069	9,881,192	9,777,346	9,777,346	9,777,346
Child Support Services	99,781,430	104,534,344	109,217,809	109,217,809	109,195,624
Child Welfare Services	311,450,215	346,206,542	394,755,962	397,391,962	397,142,092
Community Services	20,740,771	23,020,351	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	115,351,425	112,653,896	148,290,016	148,865,980	149,727,720
Elder Abuse Investigations and Prevention	18,268,846	21,668,898	24,425,261	24,425,261	24,398,761
Elder Community Living Services	117,460,438	52,700,350	56,868,738	56,868,738	56,788,159
Elder Support Services	15,057,054	18,404,224	10,881,153	10,881,153	10,880,335
Energy Assistance	50,127,786	54,641,363	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	275,637,781	306,797,427	316,261,356	316,261,356	316,273,865
Federal Fund Transfers to Other Agencies	60,949,913	61,284,486			
Out-of-Home Care	286,266,247	316,364,321	334,263,996	380,019,796	366,298,308
Refugee Assistance	8,550,047	8,695,540	11,388,225	11,388,225	11,388,225
Residential Child Care Licensing	2,122,337	2,193,555	2,303,903	2,303,903	2,300,173
Support for Needy Families - Basic Assistance	37,524,445	35,134,003	43,553,008	43,553,008	43,553,008
Support for Needy Families - Work Assistance	24,237,040	21,572,676	25,667,755	25,667,755	25,667,755
SUBTOTAL	**$1,574,834,956**	**$1,620,219,344**	**$1,677,690,370**	**$1,726,658,134**	**$1,713,422,981**
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	$232,655	$234,587	$252,157	$252,157	$252,070
Family Connection	9,881,071	10,083,852	10,234,467	10,234,467	10,234,467
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,744,131	2,967,247	2,727,223	2,727,223	2,727,082
Georgia Vocational Rehabilitation Agency: Departmental Administration	12,460,326	12,227,850	12,592,113	12,592,113	12,588,814
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	72,677,572	73,715,167	75,429,922	75,429,922	75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	8,094,751	6,111,924	6,845,755	6,845,755	6,845,755
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	2,069,043	1,600,000	1,600,000	1,600,000	0
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	102,389,161	118,163,050	111,020,871	111,020,871	111,016,321
SUBTOTAL (ATTACHED AGENCIES)	**$210,548,710**	**$225,103,677**	**$220,702,508**	**$220,702,508**	**$219,094,431**
Total Funds	**$1,785,383,666**	**$1,845,323,021**	**$1,898,392,878**	**$1,947,360,642**	**$1,932,517,412**

Department of Human Services
Department Financial Summary

Less:					
Federal Funds	1,102,327,584	1,133,582,823	1,111,083,936	1,117,550,705	1,113,880,180
Other Funds	37,585,656	39,788,823	29,983,456	29,983,456	29,983,456
SUBTOTAL	**$1,139,913,240**	**$1,173,371,646**	**$1,141,067,392**	**$1,147,534,161**	**$1,143,863,636**
State General Funds	639,278,625	671,951,373	757,325,486	799,826,481	788,653,776
Tobacco Settlement Funds	6,191,805				
TOTAL STATE FUNDS	**$645,470,430**	**$671,951,373**	**$757,325,486**	**$799,826,481**	**$788,653,776**

Department of Human Services

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$757,325,486	$31,328,290	$788,653,776
TOTAL STATE FUNDS	**$757,325,486**	**$31,328,290**	**$788,653,776**
Community Service Block Grant	16,844,514	0	16,844,514
Foster Care Title IV-E	97,884,214	3,116,984	101,001,198
Low-Income Home Energy Assistance	56,082,762	0	56,082,762
Medical Assistance Program	108,670,560	0	108,670,560
Social Services Block Grant	12,123,917	0	12,123,917
Temporary Assistance for Needy Families Block Grant	303,463,788	0	303,463,788
TANF Transfers to Social Services Block Grant	4,202,278	0	4,202,278
Federal Funds Not Specifically Identified	511,811,903	($320,740)	511,491,163
TOTAL FEDERAL FUNDS	**$1,111,083,936**	**$2,796,244**	**$1,113,880,180**
Other Funds	29,983,456	0	29,983,456
TOTAL OTHER FUNDS	**$29,983,456**	**$0**	**$29,983,456**
Total Funds	**$1,898,392,878**	**$34,124,534**	**$1,932,517,412**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Adoptions Services			
State General Funds	33,305,979	3,017,831	36,323,810
Temporary Assistance for Needy Families Block Grant	16,400,000	(2,700,520)	13,699,480
Federal Funds Not Specifically Identified	45,501,518	(320,740)	45,180,778
TOTAL FUNDS	**$95,207,497**	**($3,429)**	**$95,204,068**
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	1,334,765	(803)	1,333,962
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Specifically Identified	3,490,746	0	3,490,746
TOTAL FUNDS	**$7,898,181**	**($803)**	**$7,897,378**
Child Care Assistance			
Federal Funds Not Specifically Identified	9,777,346	0	9,777,346
TOTAL FUNDS	**$9,777,346**	**$0**	**$9,777,346**
Child Support Services			
State General Funds	29,694,795	(22,185)	29,672,610
Federal Funds Not Specifically Identified	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	**$109,217,809**	**($22,185)**	**$109,195,624**
Child Welfare Services			
State General Funds	193,338,758	(523,910)	192,814,848
Foster Care Title IV-E	39,911,718	209,520	40,121,238
Medical Assistance Program	264,879	0	264,879
Social Services Block Grant	2,871,034	0	2,871,034
Temporary Assistance for Needy Families Block Grant	125,101,599	2,700,520	127,802,119
TANF Transfers to Social Services Block Grant	4,202,278	0	4,202,278
Federal Funds Not Specifically Identified	28,930,766	0	28,930,766
Other Funds	134,930	0	134,930
TOTAL FUNDS	**$394,755,962**	**$2,386,130**	**$397,142,092**

Department of Human Services

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 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 (DHS)			
State General Funds	54,731,421	1,437,704	56,169,125
Community Service Block Grant	474,379	0	474,379
Foster Care Title IV-E	6,195,093	0	6,195,093
Low-Income Home Energy Assistance	346,481	0	346,481
Medical Assistance Program	37,419,688	0	37,419,688
Social Services Block Grant	23,001	0	23,001
Temporary Assistance for Needy Families Block Grant	7,736,972	0	7,736,972
Federal Funds Not Specifically Identified	28,437,694	0	28,437,694
Other Funds	12,925,287	0	12,925,287
TOTAL FUNDS	**$148,290,016**	**$1,437,704**	**$149,727,720**
Elder Abuse Investigations and Prevention			
State General Funds	20,556,335	(26,500)	20,529,835
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387
TOTAL FUNDS	**$24,425,261**	**($26,500)**	**$24,398,761**
Elder Community Living Services			
State General Funds	25,939,397	(80,579)	25,858,818
Social Services Block Grant	6,200,343	0	6,200,343
Federal Funds Not Specifically Identified	24,728,998	0	24,728,998
TOTAL FUNDS	**$56,868,738**	**($80,579)**	**$56,788,159**
Elder Support Services			
State General Funds	4,143,424	(818)	4,142,606
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Specifically Identified	5,987,729	0	5,987,729
TOTAL FUNDS	**$10,881,153**	**($818)**	**$10,880,335**
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	119,357,699	12,509	119,370,208
Community Service Block Grant	259,998	0	259,998
Foster Care Title IV-E	5,282,954	0	5,282,954
Low-Income Home Energy Assistance	416,254	0	416,254
Medical Assistance Program	69,813,174	0	69,813,174
Temporary Assistance for Needy Families Block Grant	26,016,213	0	26,016,213
Federal Funds Not Specifically Identified	95,115,064	0	95,115,064
TOTAL FUNDS	**$316,261,356**	**$12,509**	**$316,273,865**
Out-of-Home Care			
State General Funds	239,298,714	29,126,848	268,425,562
Foster Care Title IV-E	45,875,186	2,907,464	48,782,650
Temporary Assistance for Needy Families Block Grant	48,850,460	0	48,850,460
Federal Funds Not Specifically Identified	239,636	0	239,636
TOTAL FUNDS	**$334,263,996**	**$32,034,312**	**$366,298,308**

Department of Human Services
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Refugee Assistance			
Federal Funds Not Specifically Identified	11,388,225	0	11,388,225
TOTAL FUNDS	**$11,388,225**	**$0**	**$11,388,225**
Residential Child Care Licensing			
State General Funds	1,684,640	(3,730)	1,680,910
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	**$2,303,903**	**($3,730)**	**$2,300,173**
Support for Needy Families - Basic Assistance			
State General Funds	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	43,453,008	0	43,453,008
TOTAL FUNDS	**$43,553,008**	**$0**	**$43,553,008**
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 Specifically Identified	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	252,157	(87)	252,070
TOTAL FUNDS	**$252,157**	**($87)**	**$252,070**
Family Connection			
State General Funds	9,061,648	0	9,061,648
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	**$10,234,467**	**$0**	**$10,234,467**
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	290,866	(141)	290,725
Federal Funds Not Specifically Identified	2,436,357	0	2,436,357
TOTAL FUNDS	**$2,727,223**	**($141)**	**$2,727,082**
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	1,413,785	(3,299)	1,410,486
Federal Funds Not Specifically Identified	11,078,328	0	11,078,328
Other Funds	100,000	0	100,000
TOTAL FUNDS	**$12,592,113**	**($3,299)**	**$12,588,814**
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Specifically Identified	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	6,845,755	0	6,845,755
TOTAL FUNDS	**$6,845,755**	**$0**	**$6,845,755**
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical			
State General Funds	1,600,000	(1,600,000)	0
TOTAL FUNDS	**$1,600,000**	**($1,600,000)**	**$0**
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	21,121,103	(4,550)	21,116,553
Federal Funds Not Specifically Identified	83,159,544	0	83,159,544
Other Funds	6,740,224	0	6,740,224
TOTAL FUNDS	**$111,020,871**	**($4,550)**	**$111,016,321**

Office of the Commissioner of Insurance

Roles and Responsibilities

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

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

ENFORCEMENT

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of all accounts held by industrial loan companies (small loan companies making loans of $3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY

The Fire Safety Division has six programs: inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet 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; Titles 7-8, 25, 33, and 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$20,806,940	($20,473)	$20,786,467
TOTAL STATE FUNDS	**$20,806,940**	**($20,473)**	**$20,786,467**
Federal Funds	425,368	0	425,368
TOTAL FEDERAL FUNDS	**$425,368**	**$0**	**$425,368**
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	**$339,026**	**$0**	**$339,026**
Total Funds	**$21,571,334**	**($20,473)**	**$21,550,861**

Departmental Administration (COI)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,144)
2.	Reflect an adjustment in merit system assessments.	(347)
3.	Reflect an adjustment in TeamWorks billings.	(13,096)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	588
5.	Transfer funds from the Insurance Regulation program to the Departmental Administration program to align budget with program expenditures.	1,700,000
	Total Change	**$1,686,001**

Enforcement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($243)
2.	Reflect an adjustment in merit system assessments.	(73)
	Total Change	**($316)**

Fire Safety

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($2,202)
2.	Reflect an adjustment in merit system assessments.	(667)
	Total Change	**($2,869)**

Industrial Loan

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($211)
2.	Reflect an adjustment in merit system assessments.	(64)
	Total Change	**($275)**

Insurance Regulation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($2,313)
2.	Reflect an adjustment in merit system assessments.	(701)
3.	Transfer funds from the Insurance Regulation program to the Departmental Administration program to align budget with program expenditures.	(1,700,000)
	Total Change	**($1,703,014)**

Commissioner of Insurance

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (COI)	$1,867,473	$1,922,571	$1,969,256	$1,969,256	$3,655,257
Enforcement	786,060	807,885	823,783	823,783	823,467
Fire Safety	8,025,392	8,667,239	7,962,775	7,962,775	7,959,906
Industrial Loan	656,717	682,616	697,288	697,288	697,013
Insurance Regulation	9,621,990	9,908,867	10,118,232	10,118,232	8,415,218
SUBTOTAL	**$20,957,632**	**$21,989,178**	**$21,571,334**	**$21,571,334**	**$21,550,861**
Total Funds	**$20,957,632**	**$21,989,178**	**$21,571,334**	**$21,571,334**	**$21,550,861**
Less:					
Federal Funds	730,656	1,034,686	425,368	425,368	425,368
Other Funds	466,155	607,892	339,026	339,026	339,026
SUBTOTAL	**$1,196,811**	**$1,642,578**	**$764,394**	**$764,394**	**$764,394**
State General Funds	19,760,820	20,346,600	20,806,940	20,806,940	20,786,467
TOTAL STATE FUNDS	**$19,760,820**	**$20,346,600**	**$20,806,940**	**$20,806,940**	**$20,786,467**

Commissioner of Insurance

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$20,806,940	($20,473)	$20,786,467
TOTAL STATE FUNDS	**$20,806,940**	**($20,473)**	**$20,786,467**
Federal Funds Not Specifically Identified	425,368	0	425,368
TOTAL FEDERAL FUNDS	**$425,368**	**$0**	**$425,368**
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	**$339,026**	**$0**	**$339,026**
Total Funds	**$21,571,334**	**($20,473)**	**$21,550,861**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (COI)			
State General Funds	1,969,256	1,686,001	3,655,257
TOTAL FUNDS	**$1,969,256**	**$1,686,001**	**$3,655,257**
Enforcement			
State General Funds	823,783	(316)	823,467
TOTAL FUNDS	**$823,783**	**($316)**	**$823,467**
Fire Safety			
State General Funds	7,198,381	(2,869)	7,195,512
Federal Funds Not Specifically Identified	425,368	0	425,368
Other Funds	339,026	0	339,026
TOTAL FUNDS	**$7,962,775**	**($2,869)**	**$7,959,906**
Industrial Loan			
State General Funds	697,288	(275)	697,013
TOTAL FUNDS	**$697,288**	**($275)**	**$697,013**
Insurance Regulation			
State General Funds	10,118,232	(1,703,014)	8,415,218
Federal Funds Not Specifically Identified	0	0	0
TOTAL FUNDS	**$10,118,232**	**($1,703,014)**	**$8,415,218**

Georgia Bureau of Investigation

Roles and Responsibilities

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. The GBI also provides forensic laboratory services, serves as Georgia's central repository for criminal history record information, and uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

INVESTIGATIVE DIVISION

The Investigative Division is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests from criminal justice officials to investigate major crimes. GBI agents are the primary investigators of officer involved shootings and other types of officer involved use of force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

The regional field offices conduct general investigations of all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

Specialized areas of operations within the agency include:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Elder Abuse
- Financial Investigations Unit
- Human Trafficking
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences analyzes submitted evidence, interprets the results, reports scientific conclusions based on those results, and testifies in court about the results and conclusions. The laboratory system provides analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent
- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel (CFR) serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997.

ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

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 15, 16, 19, 35, 40, and 42 Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$145,180,783	$6,584,759	$151,765,542
TOTAL STATE FUNDS	**$145,180,783**	**$6,584,759**	**$151,765,542**
Federal Funds	62,177,241	0	62,177,241
TOTAL FEDERAL FUNDS	**$62,177,241**	**$0**	**$62,177,241**
Other Funds	31,855,738	0	31,855,738
TOTAL OTHER FUNDS	**$31,855,738**	**$0**	**$31,855,738**
Total Funds	**$239,213,762**	**$6,584,759**	**$245,798,521**

Bureau Administration

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($2,602)
2.	Reflect an adjustment in merit system assessments.	19
3.	Reflect an adjustment in TeamWorks billings.	(3,417)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,024
	Total Change	**($2,976)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$3,315
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,239)
3.	Reflect an adjustment in merit system assessments.	15
4.	Reflect an adjustment in TeamWorks billings.	(2,941)
	Total Change	**($1,850)**

Forensic Scientific Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($18,105)
2.	Reflect an adjustment in merit system assessments.	125
3.	Reflect an adjustment in TeamWorks billings.	(23,775)
4.	Annualize funds for four scientists and two lab technicians to address the sexual assault kit backlog per SB 304 (2016 Session).	285,226
5.	Utilize $48,000 of existing funds for janitorial and utility expenses for the morgue.	Yes
	Total Change	**$243,471**

Regional Investigative Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($22,901)
2.	Reflect an adjustment in merit system assessments.	158
3.	Reflect an adjustment in TeamWorks billings.	(30,077)
4.	Provide funds for eight positions and operating expenses for the prevention and investigation of cyber-criminal activities, a first line defense against cyber crimes.	1,398,967
	Total Change	**$1,346,147**

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($6)
2.	Reflect an adjustment in merit system assessments.	(27)
3.	Increase funds for the Accountability Courts Grants program to expand 53 existing courts and to create three new adult felony drug courts.	2,124,227
4.	Increase funds for the Accountability Courts Grants program to expand 28 existing courts and to create three new mental health courts.	1,057,375
5.	Increase funds for the Accountability Courts Grants program to expand 18 existing courts and to create three new family dependency treatment courts.	741,498
6.	Increase funds for the Accountability Courts Grants program to expand 15 existing courts and to create two new veterans' courts.	514,124
7.	Increase funds for the Accountability courts Grants program to expand 21 existing courts and to create two new DUI accountability courts.	475,109
8.	Increase funds for the Accountability Courts Grants program to expand 14 existing juvenile accountability courts.	87,667
	Total Change	**$4,999,967**

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council: Council of Accountability Court Judges

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council: Family Violence

Purpose: The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

Recommended Change:

1.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$0**

Georgia Bureau of Investigation
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Bureau Administration	$8,080,009	$12,394,552	$8,480,771	$8,480,771	$8,477,795
Criminal Justice Information Services	18,315,997	16,744,577	10,993,390	10,993,390	10,991,540
Forensic Scientific Services	35,389,788	40,035,452	40,142,097	40,837,568	40,385,568
Regional Investigative Services	40,546,367	49,225,127	48,861,516	49,611,516	50,207,663
SUBTOTAL	**$102,332,161**	**$118,399,708**	**$108,477,774**	**$109,923,245**	**$110,062,566**
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	$87,444,055	$113,125,213	$117,565,721	$117,565,721	$122,565,688
Criminal Justice Coordinating Council: Council of Accountability Court Judges		363,853	489,344	489,344	489,344
Criminal Justice Coordinating Council: Family Violence	11,888,619	12,393,015	12,680,923	12,680,923	12,680,923
SUBTOTAL (ATTACHED AGENCIES)	**$99,332,674**	**$125,882,081**	**$130,735,988**	**$130,735,988**	**$135,735,955**
Total Funds	**$201,664,835**	**$244,281,789**	**$239,213,762**	**$240,659,233**	**$245,798,521**
Less:					
Federal Funds	46,556,890	60,265,986	62,177,241	62,177,241	62,177,241
Other Funds	34,541,607	42,101,132	31,855,738	31,855,738	31,855,738
SUBTOTAL	**$81,098,497**	**$102,367,118**	**$94,032,979**	**$94,032,979**	**$94,032,979**
State General Funds	120,566,336	141,914,672	145,180,783	146,626,254	151,765,542
TOTAL STATE FUNDS	**$120,566,336**	**$141,914,672**	**$145,180,783**	**$146,626,254**	**$151,765,542**

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$145,180,783	$6,584,759	$151,765,542
TOTAL STATE FUNDS	**$145,180,783**	**$6,584,759**	**$151,765,542**
Temporary Assistance for Needy Families Block Grant	212,216	0	212,216
Federal Funds Not Specifically Identified	61,965,025	0	61,965,025
TOTAL FEDERAL FUNDS	**$62,177,241**	**$0**	**$62,177,241**
Other Funds	31,855,738	0	31,855,738
TOTAL OTHER FUNDS	**$31,855,738**	**$0**	**$31,855,738**
Total Funds	**$239,213,762**	**$6,584,759**	**$245,798,521**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Bureau Administration			
State General Funds	8,302,577	(2,976)	8,299,601
Federal Funds Not Specifically Identified	12,600	0	12,600
Other Funds	165,594	0	165,594
TOTAL FUNDS	**$8,480,771**	**($2,976)**	**$8,477,795**
Criminal Justice Information Services			
State General Funds	4,684,496	(1,850)	4,682,646
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	**$10,993,390**	**($1,850)**	**$10,991,540**
Forensic Scientific Services			
State General Funds	38,217,548	243,471	38,461,019
Federal Funds Not Specifically Identified	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865
TOTAL FUNDS	**$40,142,097**	**$243,471**	**$40,385,568**
Regional Investigative Services			
State General Funds	45,621,793	1,346,147	46,967,940
Federal Funds Not Specifically Identified	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650
TOTAL FUNDS	**$48,861,516**	**$1,346,147**	**$50,207,663**
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	35,184,102	4,999,967	40,184,069
Temporary Assistance for Needy Families Block Grant	212,216	0	212,216
Federal Funds Not Specifically Identified	58,670,668	0	58,670,668
Other Funds	23,498,735	0	23,498,735
TOTAL FUNDS	**$117,565,721**	**$4,999,967**	**$122,565,688**
Criminal Justice Coordinating Council: Council of Accountability Court J			
State General Funds	489,344	0	489,344
TOTAL FUNDS	**$489,344**	**$0**	**$489,344**
Criminal Justice Coordinating Council: Family Violence			
State General Funds	12,680,923	0	12,680,923
TOTAL FUNDS	**$12,680,923**	**$0**	**$12,680,923**

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 28,000 youth every year and maintains a daily population of about 12,000. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to 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 10,750 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 850 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 400 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$337,154,387	$6,549,413	$343,703,800
TOTAL STATE FUNDS	**$337,154,387**	**$6,549,413**	**$343,703,800**
Federal Funds	7,804,205	0	7,804,205
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	**$345,298,899**	**$6,549,413**	**$351,848,312**

Community Service

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$7,672
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(36,198)
3.	Reflect an adjustment in merit system assessments.	(3,763)
4.	Reflect an adjustment in TeamWorks billings.	(41,320)
5.	Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB 175 (2017 Session).	1,865,880
6.	Increase funds for child caring institutions (CCI) per diem rates by 2.5 percent.	531,810
	Total Change	**$2,324,081**

Departmental Administration (DJJ)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,985
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(10,865)
3.	Reflect an adjustment in merit system assessments.	(1,130)
4.	Reflect an adjustment in TeamWorks billings.	(12,402)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(28,340)
	Total Change	**($50,752)**

Secure Commitment (YDCs)

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$141,943
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(47,204)

3.	Reflect an adjustment in merit system assessments.	(4,907)
4.	Reflect an adjustment in TeamWorks billings.	(53,884)
5.	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	9,565
6.	Provide funds for differentiated pay for newly certified math and science teachers.	12,953
	Total Change	**$58,466**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$199,336
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(66,591)
3.	Reflect an adjustment in merit system assessments.	(6,926)
4.	Reflect an adjustment in TeamWorks billings.	(76,015)
5.	Provide additional funds to annualize expenditures of the Wilkes RYDC facility.	650,000
6.	Increase funds for security management, education, and medical services at the 56 bed Cadwell Regional Youth Detention Center effective September 1, 2018.	3,503,472
7.	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	14,342
	Total Change	**$4,217,618**

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Community Service	$88,020,543	$95,658,657	$97,233,151	$100,588,099	$99,557,232
Departmental Administration (DJJ)	25,910,512	27,423,303	24,837,419	24,837,419	24,786,667
Secure Commitment (YDCs)	92,420,654	103,688,056	98,597,311	98,696,670	98,655,777
Secure Detention (RYDCs)	113,285,768	125,918,873	124,631,018	129,229,518	128,848,636
SUBTOTAL	**$319,637,477**	**$352,688,889**	**$345,298,899**	**$353,351,706**	**$351,848,312**
Total Funds	**$319,637,477**	**$352,688,889**	**$345,298,899**	**$353,351,706**	**$351,848,312**
Less:					
Federal Funds	7,601,763	8,212,410	7,804,205	7,804,205	7,804,205
Other Funds	1,424,041	15,285,568	340,307	340,307	340,307
SUBTOTAL	**$9,025,804**	**$23,497,978**	**$8,144,512**	**$8,144,512**	**$8,144,512**
State General Funds	310,611,674	329,190,910	337,154,387	345,207,194	343,703,800
TOTAL STATE FUNDS	**$310,611,674**	**$329,190,910**	**$337,154,387**	**$345,207,194**	**$343,703,800**

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$337,154,387	$6,549,413	$343,703,800
TOTAL STATE FUNDS	**$337,154,387**	**$6,549,413**	**$343,703,800**
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Specifically Identified	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	**$345,298,899**	**$6,549,413**	**$351,848,312**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Community Service			
State General Funds	95,391,548	2,324,081	97,715,629
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Specifically Identified	46,620	0	46,620
Other Funds	299,805	0	299,805
TOTAL FUNDS	**$97,233,151**	**$2,324,081**	**$99,557,232**
Departmental Administration (DJJ)			
State General Funds	24,819,289	(50,752)	24,768,537
Other Funds	18,130	0	18,130
TOTAL FUNDS	**$24,837,419**	**($50,752)**	**$24,786,667**
Secure Commitment (YDCs)			
State General Funds	94,034,131	58,466	94,092,597
Federal Funds Not Specifically Identified	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949
TOTAL FUNDS	**$98,597,311**	**$58,466**	**$98,655,777**
Secure Detention (RYDCs)			
State General Funds	122,909,419	4,217,618	127,127,037
Federal Funds Not Specifically Identified	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423
TOTAL FUNDS	**$124,631,018**	**$4,217,618**	**$128,848,636**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$13,516,194	($264,948)	$13,251,246
TOTAL STATE FUNDS	**$13,516,194**	**($264,948)**	**$13,251,246**
Federal Funds	104,179,469	0	104,179,469
TOTAL FEDERAL FUNDS	**$104,179,469**	**$0**	**$104,179,469**
Other Funds	10,235,400	0	10,235,400
TOTAL OTHER FUNDS	**$10,235,400**	**$0**	**$10,235,400**
Total Funds	**$127,931,063**	**($264,948)**	**$127,666,115**

Departmental Administration (DOL)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($5,908)
2.	Reflect an adjustment in merit system assessments.	(1,808)
3.	Reflect an adjustment in TeamWorks billings.	1,949
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(5,580)
	Total Change	**($11,347)**

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

1.	Utilize existing state funds for the collection of administrative assessments.	Yes
	Total Change	**$0**

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.	Transfer funds for the customized recruitment initiative to the Governor's Office of Workforce Development in the Technical College System of Georgia to support workforce needs throughout the state.	($253,601)
	Total Change	**($253,601)**

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DOL)	$40,355,191	$39,385,643	$30,435,511	$30,435,511	$30,424,164
Labor Market Information	2,633,379	2,710,503	2,532,139	2,532,139	2,532,139
Unemployment Insurance	37,921,240	35,082,208	36,181,297	36,181,297	36,181,297
Workforce Solutions	58,442,530	55,077,487	58,782,116	58,782,116	58,528,515
SUBTOTAL	**$139,352,340**	**$132,255,841**	**$127,931,063**	**$127,931,063**	**$127,666,115**
Total Funds	**$139,352,340**	**$132,255,841**	**$127,931,063**	**$127,931,063**	**$127,666,115**
Less:					
Federal Funds	114,226,202	110,204,915	104,179,469	104,179,469	104,179,469
Other Funds	11,955,587	8,759,860	10,235,400	10,235,400	10,235,400
SUBTOTAL	**$126,181,789**	**$118,964,775**	**$114,414,869**	**$114,414,869**	**$114,414,869**
State General Funds	13,170,550	13,291,066	13,516,194	13,516,194	13,251,246
TOTAL STATE FUNDS	**$13,170,550**	**$13,291,066**	**$13,516,194**	**$13,516,194**	**$13,251,246**

Department of Labor

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$13,516,194	($264,948)	$13,251,246
TOTAL STATE FUNDS	**$13,516,194**	**($264,948)**	**$13,251,246**
Federal Funds Not Specifically Identified	104,179,469	0	104,179,469
TOTAL FEDERAL FUNDS	**$104,179,469**	**$0**	**$104,179,469**
Other Funds	10,235,400	0	10,235,400
TOTAL OTHER FUNDS	**$10,235,400**	**$0**	**$10,235,400**
Total Funds	**$127,931,063**	**($264,948)**	**$127,666,115**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DOL)			
State General Funds	1,731,339	(11,347)	1,719,992
Federal Funds Not Specifically Identified	25,411,990	0	25,411,990
Other Funds	3,292,182	0	3,292,182
TOTAL FUNDS	**$30,435,511**	**($11,347)**	**$30,424,164**
Labor Market Information			
Federal Funds Not Specifically Identified	2,532,139	0	2,532,139
TOTAL FUNDS	**$2,532,139**	**$0**	**$2,532,139**
Unemployment Insurance			
State General Funds	4,385,121	0	4,385,121
Federal Funds Not Specifically Identified	31,646,176	0	31,646,176
Other Funds	150,000	0	150,000
TOTAL FUNDS	**$36,181,297**	**$0**	**$36,181,297**
Workforce Solutions			
State General Funds	7,399,734	(253,601)	7,146,133
Federal Funds Not Specifically Identified	44,589,164	0	44,589,164
Other Funds	6,793,218	0	6,793,218
TOTAL FUNDS	**$58,782,116**	**($253,601)**	**$58,528,515**

Department of Law

Roles and Responsibilities

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state, and may criminally prosecute violations of any state laws arising in relation to dealing with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into nine legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions, Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, Government Services and Employment, and the Consumer Protection, Medicaid Fraud Control, Special Prosecutions and Solicitor General units, provide a full range of civil legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. Additionally, the Special Prosecutions Unit carries out the criminal prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud both civilly and criminally. Finally, the Solicitor General represents the State in selected constitutional matters in both state and federal courts and provides legal advice and assistance in legal appeals arising out of the Department's cases.

These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs.

AUTHORITY

Title 45, Official Code of Georgia Annotated.

Department of Law

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$32,001,062	($27,325)	$31,973,737
TOTAL STATE FUNDS	**$32,001,062**	**($27,325)**	**$31,973,737**
Federal Funds	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	**$72,855,866**	**($27,325)**	**$72,828,541**

Department of Law

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$2,679
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(47,436)
3.	Reflect an adjustment in merit system assessments.	(14,093)
4.	Reflect an adjustment in TeamWorks billings.	(35,476)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(59)
6.	Increase funds for one paralegal.	67,101
	Total Change	**($27,284)**

Medicaid Fraud Control Unit

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

Recommended Change:

1.	Reflect an adjustment in merit system assessments.	($41)
	Total Change	**($41)**

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Department of Law	$89,009,655	$94,026,746	$67,893,351	$67,893,351	$67,866,067
Medicaid Fraud Control Unit	4,723,848	5,028,822	4,962,515	4,962,515	4,962,474
SUBTOTAL	**$93,733,503**	**$99,055,568**	**$72,855,866**	**$72,855,866**	**$72,828,541**
Total Funds	**$93,733,503**	**$99,055,568**	**$72,855,866**	**$72,855,866**	**$72,828,541**
Less:					
Federal Funds	3,518,606	3,766,756	3,597,990	3,597,990	3,597,990
Other Funds	63,377,673	64,300,729	37,256,814	37,256,814	37,256,814
SUBTOTAL	**$66,896,279**	**$68,067,485**	**$40,854,804**	**$40,854,804**	**$40,854,804**
State General Funds	26,837,225	30,988,083	32,001,062	32,001,062	31,973,737
TOTAL STATE FUNDS	**$26,837,225**	**$30,988,083**	**$32,001,062**	**$32,001,062**	**$31,973,737**

Department of Law

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$32,001,062	($27,325)	$31,973,737
TOTAL STATE FUNDS	**$32,001,062**	**($27,325)**	**$31,973,737**
Federal Funds Not Specifically Identified	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	**$72,855,866**	**($27,325)**	**$72,828,541**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Department of Law			
State General Funds	30,638,648	(27,284)	30,611,364
Other Funds	37,254,703	0	37,254,703
TOTAL FUNDS	**$67,893,351**	**($27,284)**	**$67,866,067**
Medicaid Fraud Control Unit			
State General Funds	1,362,414	(41)	1,362,373
Federal Funds Not Specifically Identified	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	**$4,962,515**	**($41)**	**$4,962,474**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$110,593,079	$7,749,506	$118,342,585
TOTAL STATE FUNDS	**$110,593,079**	**$7,749,506**	**$118,342,585**
Federal Funds	64,264,463	0	64,264,463
TOTAL FEDERAL FUNDS	**$64,264,463**	**$0**	**$64,264,463**
Other Funds	96,909,071	0	96,909,071
TOTAL OTHER FUNDS	**$96,909,071**	**$0**	**$96,909,071**
Total Funds	**$271,766,613**	**$7,749,506**	**$279,516,119**

Coastal Resources

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($4,815)
2.	Reflect an adjustment in merit system assessments.	213
3.	Utilize increased revenues per HB 208 (2017 Session) for public access and offshore fishery habitat maintenance.	720,000
	Total Change	**$715,398**

Departmental Administration (DNR)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($16,853)
2.	Reflect an adjustment in merit system assessments.	746
3.	Reflect an adjustment in TeamWorks billings.	(42,104)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(27,352)
5.	Transfer funds and 13 positions from the Parks, Recreation, and Historic Sites program to streamline agency-wide engineering and construction activities.	1,962,790
6.	Transfer funds and three positions from the Wildlife Resources program to consolidate agency-wide real estate and land acquisition activities.	308,474
7.	Utilize increased revenues per HB 208 (2017 Session) for additional reporting and processing.	240,000
	Total Change	**$2,425,701**

Environmental Protection

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$900
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(51,128)

3.	Reflect an adjustment in merit system assessments.	2,262
4.	Utilize existing funds for one asbestos remediation position.	Yes
	Total Change	**($47,966)**

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**

Historic Preservation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,148)
2.	Reflect an adjustment in merit system assessments.	139
	Total Change	**($3,009)**

Law Enforcement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($47,052)
2.	Reflect an adjustment in merit system assessments.	2,082
3.	Utilize increased revenues per HB 208 (2017 Session) for additional law enforcement rangers to address high-demand areas of the state.	2,720,000
	Total Change	**$2,675,030**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$601
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(34,661)
3.	Reflect an adjustment in merit system assessments.	1,534
4.	Transfer funds and 13 positions to the Departmental Administration (DNR) program.	(1,962,790)
	Total Change	**($1,995,316)**

Solid Waste Trust Fund

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

Recommended Change:

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

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,586
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(34,992)
3.	Reflect an adjustment in merit system assessments.	1,548
4.	Utilize increased revenues per HB 208 (2017 Session) for additional public access and land management activities.	4,320,000
5.	Transfer funds and three positions to the Departmental Administration (DNR) program.	(308,474)
	Total Change	**$3,979,668**

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Coastal Resources	$7,323,930	$7,335,255	$7,384,430	$8,384,430	$8,099,828
Departmental Administration (DNR)	11,925,167	12,074,498	12,308,406	12,308,406	14,734,107
Environmental Protection	109,460,553	112,678,917	118,483,519	118,483,519	118,435,553
Hazardous Waste Trust Fund	3,373,859	4,223,475	4,027,423	4,027,423	4,027,423
Historic Preservation	2,604,995	2,777,597	2,851,377	2,851,377	2,848,368
Law Enforcement	22,417,970	28,945,819	25,878,046	29,378,046	28,553,076
Parks Recreation and Historic Sites	52,469,920	70,330,278	50,767,376	50,767,376	48,772,060
Solid Waste Trust Fund	2,530,376	2,324,269	2,790,775	2,790,775	2,790,775
Wildlife Resources	73,592,234	73,877,167	47,275,261	52,775,261	51,254,929
SUBTOTAL	**$285,699,004**	**$314,567,275**	**$271,766,613**	**$281,766,613**	**$279,516,119**
Total Funds	**$285,699,004**	**$314,567,275**	**$271,766,613**	**$281,766,613**	**$279,516,119**
Less:					
Federal Funds	81,702,764	85,918,177	64,264,463	64,264,463	64,264,463
Other Funds	102,461,625	117,744,549	96,909,071	96,909,071	96,909,071
Prior Year State Funds	1,790,413	2,117,636			
SUBTOTAL	**$185,954,802**	**$205,780,362**	**$161,173,534**	**$161,173,534**	**$161,173,534**
State General Funds	99,744,202	108,786,914	110,593,079	120,593,079	118,342,585
TOTAL STATE FUNDS	**$99,744,202**	**$108,786,914**	**$110,593,079**	**$120,593,079**	**$118,342,585**

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$110,593,079	$7,749,506	$118,342,585
TOTAL STATE FUNDS	**$110,593,079**	**$7,749,506**	**$118,342,585**
Federal Highway Administration Highway Planning and Construction	1,911,463	0	1,911,463
Federal Funds Not Specifically Identified	62,353,000	0	62,353,000
TOTAL FEDERAL FUNDS	**$64,264,463**	**$0**	**$64,264,463**
Other Funds	96,909,071	0	96,909,071
TOTAL OTHER FUNDS	**$96,909,071**	**$0**	**$96,909,071**
Total Funds	**$271,766,613**	**$7,749,506**	**$279,516,119**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Coastal Resources			
State General Funds	2,221,884	715,398	2,937,282
Federal Funds Not Specifically Identified	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	**$7,384,430**	**$715,398**	**$8,099,828**
Departmental Administration (DNR)			
State General Funds	12,269,341	2,425,701	14,695,042
Other Funds	39,065	0	39,065
TOTAL FUNDS	**$12,308,406**	**$2,425,701**	**$14,734,107**
Environmental Protection			
State General Funds	30,819,868	(47,966)	30,771,902
Federal Highway Administration Highway Planning and Construction	1,899,856	0	1,899,856
Federal Funds Not Specifically Identified	29,969,940	0	29,969,940
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	**$118,483,519**	**($47,966)**	**$118,435,553**
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	1,830,590	(3,009)	1,827,581
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Specifically Identified	1,009,180	0	1,009,180
TOTAL FUNDS	**$2,851,377**	**($3,009)**	**$2,848,368**
Law Enforcement			
State General Funds	22,873,096	2,675,030	25,548,126
Federal Funds Not Specifically Identified	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657
TOTAL FUNDS	**$25,878,046**	**$2,675,030**	**$28,553,076**
Parks Recreation and Historic Sites			
State General Funds	15,171,556	(1,995,316)	13,176,240
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791
TOTAL FUNDS	**$50,767,376**	**($1,995,316)**	**$48,772,060**

Department of Natural Resources

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Solid Waste Trust Fund			
State General Funds	2,790,775	0	2,790,775
TOTAL FUNDS	**$2,790,775**	**$0**	**$2,790,775**
Wildlife Resources			
State General Funds	18,588,546	3,979,668	22,568,214
Federal Funds Not Specifically Identified	20,113,937	0	20,113,937
Other Funds	8,572,778	0	8,572,778
TOTAL FUNDS	**$47,275,261**	**$3,979,668**	**$51,254,929**

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 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 of current inmates. This includes a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. In addition, the Field Services Division includes the Interstate Compact unit. This unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

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. Title 42, Official Code of Georgia Annotated.

State Board of Pardons and Paroles

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$17,604,724	$9,317	$17,614,041
TOTAL STATE FUNDS	**$17,604,724**	**$9,317**	**$17,614,041**
Total Funds	**$17,604,724**	**$9,317**	**$17,614,041**

Board Administration (SBPP)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,849
2.	Reflect an adjustment in merit system assessments.	(28)
3.	Reflect an adjustment in TeamWorks billings.	(1,345)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(1,695)
	Total Change	**($1,219)**

Clemency Decisions

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$39,677
2.	Reflect an adjustment in merit system assessments.	(599)
3.	Reflect an adjustment in TeamWorks billings.	(28,856)
	Total Change	**$10,222**

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,216
2.	Reflect an adjustment in merit system assessments.	(18)
3.	Reflect an adjustment in TeamWorks billings.	(884)
4.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$314**

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Board Administration (SBPP)	$1,196,623	$1,082,648	$1,121,049	$1,121,049	$1,119,830
Clemency Decisions	12,210,764	15,226,762	15,978,980	15,978,980	15,989,202
Parole Supervision	31,844,763				
Victim Services	530,790	537,382	504,695	504,695	505,009
SUBTOTAL	**$45,782,940**	**$16,846,792**	**$17,604,724**	**$17,604,724**	**$17,614,041**
Total Funds	**$45,782,940**	**$16,846,792**	**$17,604,724**	**$17,604,724**	**$17,614,041**
Less:					
Federal Funds	142,982				
Other Funds	1,058,321	221,287			
SUBTOTAL	**$1,201,303**	**$221,287**			
State General Funds	44,581,636	16,625,505	17,604,724	17,604,724	17,614,041
TOTAL STATE FUNDS	**$44,581,636**	**$16,625,505**	**$17,604,724**	**$17,604,724**	**$17,614,041**

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$17,604,724	$9,317	$17,614,041
TOTAL STATE FUNDS	**$17,604,724**	**$9,317**	**$17,614,041**
Total Funds	**$17,604,724**	**$9,317**	**$17,614,041**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Board Administration (SBPP)			
State General Funds	1,121,049	(1,219)	1,119,830
TOTAL FUNDS	**$1,121,049**	**($1,219)**	**$1,119,830**
Clemency Decisions			
State General Funds	15,978,980	10,222	15,989,202
TOTAL FUNDS	**$15,978,980**	**$10,222**	**$15,989,202**
Victim Services			
State General Funds	504,695	314	505,009
TOTAL FUNDS	**$504,695**	**$314**	**$505,009**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Other Funds	$2,100,000	$0	$2,100,000
TOTAL OTHER FUNDS	**$2,100,000**	**$0**	**$2,100,000**
Total Funds	**$2,100,000**	**$0**	**$2,100,000**

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**

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
State Properties Commission	$1,827,657	$1,852,190	$2,100,000	$2,100,000	$2,100,000
SUBTOTAL	**$1,827,657**	**$1,852,190**	**$2,100,000**	**$2,100,000**	**$2,100,000**
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority		$4,500,000			
SUBTOTAL (ATTACHED AGENCIES)		**$4,500,000**			
Total Funds	**$1,827,657**	**$6,352,190**	**$2,100,000**	**$2,100,000**	**$2,100,000**
Less:					
Other Funds	1,827,657	1,852,190	2,100,000	2,100,000	2,100,000
SUBTOTAL	**$1,827,657**	**$1,852,190**	**$2,100,000**	**$2,100,000**	**$2,100,000**
State General Funds		4,500,000			
TOTAL STATE FUNDS		**$4,500,000**			

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Other Funds	$2,100,000	$0	$2,100,000
TOTAL OTHER FUNDS	**$2,100,000**	**$0**	**$2,100,000**
Total Funds	**$2,100,000**	**$0**	**$2,100,000**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State Properties Commission			
Other Funds	2,100,000	0	2,100,000
TOTAL FUNDS	**$2,100,000**	**$0**	**$2,100,000**

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. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 43 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 43 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17, Official Code of Georgia Annotated.

Georgia Public Defender Council

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$58,266,540	$42,699	$58,309,239
TOTAL STATE FUNDS	**$58,266,540**	**$42,699**	**$58,309,239**
Federal Funds	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	**$91,674,840**	**$42,699**	**$91,717,539**

Public Defender Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,550
2.	Reflect an adjustment in merit system assessments.	(681)
3.	Reflect an adjustment in TeamWorks billings.	(2,465)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(5,899)
	Total Change	**($7,495)**

Public Defenders

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$9,033
2.	Reflect an adjustment in merit system assessments.	(3,969)
3.	Reflect an adjustment in TeamWorks billings.	(14,360)
4.	Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Northeastern Judicial Circuit.	40,318
5.	Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	19,172
	Total Change	**$50,194**

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Public Defender Council	$8,923,796	$11,280,364	$10,019,745	$10,019,745	$10,012,250
Public Defenders	74,433,950	77,580,089	81,655,095	81,693,077	81,705,289
SUBTOTAL	**$83,357,746**	**$88,860,453**	**$91,674,840**	**$91,712,822**	**$91,717,539**
Total Funds	**$83,357,746**	**$88,860,453**	**$91,674,840**	**$91,712,822**	**$91,717,539**
Less:					
Federal Funds	50,183	49,771	68,300	68,300	68,300
Other Funds	32,003,896	32,704,902	33,340,000	33,340,000	33,340,000
SUBTOTAL	**$32,054,079**	**$32,754,673**	**$33,408,300**	**$33,408,300**	**$33,408,300**
State General Funds	51,303,667	56,105,780	58,266,540	58,304,522	58,309,239
TOTAL STATE FUNDS	**$51,303,667**	**$56,105,780**	**$58,266,540**	**$58,304,522**	**$58,309,239**

Georgia Public Defender Council

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$58,266,540	$42,699	$58,309,239
TOTAL STATE FUNDS	**$58,266,540**	**$42,699**	**$58,309,239**
Federal Funds Not Specifically Identified	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	**$91,674,840**	**$42,699**	**$91,717,539**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Public Defender Council			
State General Funds	8,111,445	(7,495)	8,103,950
Federal Funds Not Specifically Identified	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000
TOTAL FUNDS	**$10,019,745**	**($7,495)**	**$10,012,250**
Public Defenders			
State General Funds	50,155,095	50,194	50,205,289
Other Funds	31,500,000	0	31,500,000
TOTAL FUNDS	**$81,655,095**	**$50,194**	**$81,705,289**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$260,231,536	$1,083,729	$261,315,265
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,325,935	119,922	1,445,857
TOTAL STATE FUNDS	**$275,275,331**	**$1,203,651**	**$276,478,982**
Federal Funds	395,951,809	0	395,951,809
TOTAL FEDERAL FUNDS	**$395,951,809**	**$0**	**$395,951,809**
Other Funds	10,157,812	0	10,157,812
TOTAL OTHER FUNDS	**$10,157,812**	**$0**	**$10,157,812**
Total Funds	**$681,384,952**	**$1,203,651**	**$682,588,603**

Adolescent and Adult Health Promotion

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($2,459)
2.	Reflect an adjustment in merit system assessments.	(34)
3.	Increase funds for the Office of Cardiac Care pursuant to the passage of SB 102 (2017 Session).	355,406
	Total Change	**$352,913**

Adult Essential Health Treatment Services

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

Recommended Change:

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

Departmental Administration (DPH)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($69,707)
2.	Reflect an adjustment in merit system assessments.	(964)
3.	Reflect an adjustment in TeamWorks billings.	(110,538)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(96,515)
	Total Change	**($277,724)**

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($6,007)
2.	Reflect an adjustment in merit system assessments.	(83)
	Total Change	**($6,090)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,266
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(4,659)
3.	Reflect an adjustment in merit system assessments.	(64)
4.	Increase funds for the prescription drug monitoring program pursuant to the passage of HB 249 (2017 Session).	626,545
	Total Change	**$623,088**

Immunization

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($666)
2.	Reflect an adjustment in merit system assessments.	(9)
	Total Change	**($675)**

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,640)
2.	Reflect an adjustment in merit system assessments.	(50)
3.	Provide funds to develop capacity for children under 21 who are diagnosed as autistic.	100,000
4.	Utilize $50,700 in existing funds for one program support coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: $101,400)	Yes
	Total Change	**$96,310**

Infant and Child Health Promotion

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($8,563)
2.	Reflect an adjustment in merit system assessments.	(120)
	Total Change	**($8,683)**

Infectious Disease Control

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($29,854)
2.	Reflect an adjustment in merit system assessments.	(413)
	Total Change	**($30,267)**

Inspections and Environmental Hazard Control

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($7,993)
2.	Reflect an adjustment in merit system assessments.	(111)
	Total Change	**($8,104)**

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.	Reflect an adjustment in merit system assessments.	($24)
2.	Reflect an adjustment in TeamWorks billings.	(2,761)
	Total Change	**($2,785)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,992
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(9,937)
3.	Reflect an adjustment in merit system assessments.	(137)
	Total Change	**($8,082)**

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

1.	Increase funds to reflect 2017 collections.	$119,922
	Total Change	**$119,922**

Georgia Trauma Care Network Commission

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

Recommended Change:

1.	Reflect an adjustment in merit system assessments.	$138
2.	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	353,690
	Total Change	**$353,828**

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Adolescent and Adult Health Promotion	$31,323,736	$33,666,549	$35,024,896	$35,573,802	$35,377,809
Adult Essential Health Treatment Services	7,190,060	7,424,162	6,913,249	6,913,249	6,913,249
Departmental Administration (DPH)	38,855,915	45,965,178	35,505,076	35,505,076	35,227,352
Emergency Preparedness/Trauma System Improvement	40,770,517	30,587,802	26,629,816	26,629,816	26,623,726
Epidemiology	14,693,037	18,488,747	11,329,748	11,329,748	11,952,836
Immunization	17,212,383	17,693,506	9,264,645	9,264,645	9,263,970
Infant and Child Essential Health Treatment Services	48,246,978	49,744,326	46,194,614	46,194,614	46,290,924
Infant and Child Health Promotion	283,290,543	430,395,421	276,573,305	276,573,305	276,564,622
Infectious Disease Control	155,465,522	89,796,542	80,057,632	80,057,632	80,027,365
Inspections and Environmental Hazard Control	5,495,908	5,882,573	7,227,770	7,227,770	7,219,666
Office for Children and Families		270,344	827,428	827,428	827,428
Public Health Formula Grants to Counties	101,051,397	114,282,634	123,188,442	123,188,442	123,185,657
Vital Records	6,495,684	5,603,565	4,932,145	4,932,145	4,924,063
SUBTOTAL	**$750,091,680**	**$849,801,349**	**$663,668,766**	**$664,217,672**	**$664,398,667**
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	$1,346,300	$1,317,018	$1,325,935	$1,325,935	$1,445,857
Georgia Trauma Care Network Commission	16,368,523	17,464,314	16,390,251	16,390,251	16,744,079
SUBTOTAL (ATTACHED AGENCIES)	**$17,714,823**	**$18,781,332**	**$17,716,186**	**$17,716,186**	**$18,189,936**
Total Funds	**$767,806,503**	**$868,582,681**	**$681,384,952**	**$681,933,858**	**$682,588,603**
Less:					
Federal Funds	447,393,477	532,149,938	395,951,809	395,951,809	395,951,809
Other Funds	79,811,363	72,976,848	10,157,812	10,157,812	10,157,812
SUBTOTAL	**$527,204,840**	**$605,126,786**	**$406,109,621**	**$406,109,621**	**$406,109,621**
State General Funds	225,567,110	248,421,026	260,231,536	260,780,442	261,315,265
Tobacco Settlement Funds	13,688,255	13,717,851	13,717,860	13,717,860	13,717,860
Brain & Spinal Injury Trust Funds	1,042,225	968,922	1,325,935	1,325,935	1,445,857
TOTAL STATE FUNDS	**$240,297,590**	**$263,107,799**	**$275,275,331**	**$275,824,237**	**$276,478,982**

Department of Public Health

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$260,231,536	$1,083,729	$261,315,265
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,325,935	119,922	1,445,857
TOTAL STATE FUNDS	**$275,275,331**	**$1,203,651**	**$276,478,982**
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845
TOTAL FEDERAL FUNDS	**$395,951,809**	**$0**	**$395,951,809**
Other Funds	10,157,812	0	10,157,812
TOTAL OTHER FUNDS	**$10,157,812**	**$0**	**$10,157,812**
Total Funds	**$681,384,952**	**$1,203,651**	**$682,588,603**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	7,954,936	352,913	8,307,849
Tobacco Settlement Funds	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
TOTAL FUNDS	**$35,024,896**	**$352,913**	**$35,377,809**
Adult Essential Health Treatment Services			
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Services Block Grant	300,000	0	300,000
TOTAL FUNDS	**$6,913,249**	**$0**	**$6,913,249**
Departmental Administration (DPH)			
State General Funds	23,115,425	(277,724)	22,837,701
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000
TOTAL FUNDS	**$35,505,076**	**($277,724)**	**$35,227,352**
Emergency Preparedness/Trauma System Improvement			
State General Funds	2,782,367	(6,090)	2,776,277
Maternal and Child Health Services Block Grant	350,000	0	350,000
Preventive Health and Services Block Grant	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	**$26,629,816**	**($6,090)**	**$26,623,726**
Epidemiology			
State General Funds	4,661,518	623,088	5,284,606
Tobacco Settlement Funds	115,637	0	115,637
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593
TOTAL FUNDS	**$11,329,748**	**$623,088**	**$11,952,836**

Department of Public Health
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Immunization			
State General Funds	2,553,457	(675)	2,552,782
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	**$9,264,645**	**($675)**	**$9,263,970**
Infant and Child Essential Health Treatment Services			
State General Funds	23,116,794	96,310	23,213,104
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171
Preventive Health and Services Block Grant	132,509	0	132,509
Federal Funds Not Specifically Identified	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000
TOTAL FUNDS	**$46,194,614**	**$96,310**	**$46,290,924**
Infant and Child Health Promotion			
State General Funds	12,953,909	(8,683)	12,945,226
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789
TOTAL FUNDS	**$276,573,305**	**($8,683)**	**$276,564,622**
Infectious Disease Control			
State General Funds	32,129,971	(30,267)	32,099,704
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661
TOTAL FUNDS	**$80,057,632**	**($30,267)**	**$80,027,365**
Inspections and Environmental Hazard Control			
State General Funds	6,155,573	(8,104)	6,147,469
Preventive Health and Services Block Grant	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681
Other Funds	561,134	0	561,134
TOTAL FUNDS	**$7,227,770**	**($8,104)**	**$7,219,666**
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	123,188,442	(2,785)	123,185,657
TOTAL FUNDS	**$123,188,442**	**($2,785)**	**$123,185,657**
Vital Records			
State General Funds	4,401,465	(8,082)	4,393,383
Federal Funds Not Specifically Identified	530,680	0	530,680
TOTAL FUNDS	**$4,932,145**	**($8,082)**	**$4,924,063**
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain & Spinal Injury Trust Fund	1,325,935	119,922	1,445,857
TOTAL FUNDS	**$1,325,935**	**$119,922**	**$1,445,857**
Georgia Trauma Care Network Commission			
State General Funds	16,390,251	353,828	16,744,079
TOTAL FUNDS	**$16,390,251**	**$353,828**	**$16,744,079**

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
- Aviation
- 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, 40, and 50, Official Code of Georgia Annotated.

Department of Public Safety
FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$178,554,244	$5,457,373	$184,011,617
TOTAL STATE FUNDS	**$178,554,244**	**$5,457,373**	**$184,011,617**
Federal Funds	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	**$242,659,200**	**$5,457,373**	**$248,116,573**

Aviation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($2,678)
2.	Reflect an adjustment in merit system assessments.	116
3.	Reflect an adjustment in TeamWorks billings.	(1,188)
	Total Change	**($3,750)**

Capitol Police Services

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

Recommended Change:

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

Departmental Administration (DPS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($7,645)
2.	Reflect an adjustment in merit system assessments.	330
3.	Reflect an adjustment in TeamWorks billings.	(3,391)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(7,472)
5.	Reflect a change in the program purpose statement.	Yes
	Total Change	**($18,178)**

Field Offices and Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($101,891)

2.	Reflect an adjustment in merit system assessments.	4,399
3.	Reflect an adjustment in TeamWorks billings.	(45,196)
4.	Provide funds for the second phase of the Department's transfer of network management services to the Georgia Technology Authority.	1,517,871
5.	Increase funds for personal services associated with one 75 person trooper school.	3,247,270
	Total Change	**$4,622,453**

Motor Carrier Compliance

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$3,275
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(10,437)
3.	Reflect an adjustment in merit system assessments.	450
4.	Reflect an adjustment in TeamWorks billings.	(4,629)
	Total Change	**($11,341)**

Agencies Attached for Administrative Purposes:

Georgia Firefighter Standards and Training Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($292)
2.	Reflect an adjustment in merit system assessments.	64
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,905
4.	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	257,230
5.	Eliminate funds for one-time purchase of two vehicles and equipment for compliance manager positions.	(55,000)
	Total Change	**$204,907**

Office of Highway Safety

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($882)
2.	Reflect an adjustment in merit system assessments.	(150)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,276
	Total Change	**$244**

Georgia Peace Officer Standards and Training Council

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$8,031

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,974)
3.	Reflect an adjustment in merit system assessments.	55
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,620
5.	Eliminate funds for one-time purchase of equipment for two criminal investigator positions.	(5,900)
6.	Provide additional funds for Georgia Association of Chiefs of Police sponsored training.	216,054
	Total Change	**$218,886**

Georgia Public Safety Training Center

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($56,970)
2.	Reflect an adjustment in merit system assessments.	221
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,896
4.	Increase funds for personal services and operating expenses for five Crisis Intervention Training (CIT) instructors.	514,291
5.	Eliminate funds for one-time purchase of computer equipment associated with online public safety training courses.	(20,286)
	Total Change	**$444,152**

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Aviation	$4,745,410	$5,207,228	$4,588,189	$4,588,189	$4,584,439
Capitol Police Services	7,162,957	7,584,860	8,143,321	8,048,452	8,143,321
Departmental Administration (DPS)	8,752,049	9,210,444	9,518,993	9,518,993	9,500,815
Field Offices and Services	118,745,510	144,691,578	136,036,071	137,636,071	140,658,524
Motor Carrier Compliance	34,498,695	39,767,701	30,134,831	30,134,831	30,123,490
SUBTOTAL	**$173,904,621**	**$206,461,811**	**$188,421,405**	**$189,926,536**	**$193,010,589**
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	$593,966	$774,632	$1,008,460	$1,008,460	$1,213,367
Office of Highway Safety	16,964,399	16,822,233	23,866,973	23,866,973	23,867,217
Georgia Peace Officer Standards and Training Council	3,299,394	3,136,010	3,574,821	3,574,821	3,793,707
Georgia Public Safety Training Center	19,769,953	23,128,652	25,787,541	25,787,541	26,231,693
SUBTOTAL (ATTACHED AGENCIES)	**$40,627,712**	**$43,861,527**	**$54,237,795**	**$54,237,795**	**$55,105,984**
Total Funds	**$214,532,333**	**$250,323,338**	**$242,659,200**	**$244,164,331**	**$248,116,573**
Less:					
Federal Funds	25,058,868	26,115,486	27,054,358	27,054,358	27,054,358
Other Funds	45,145,027	40,462,335	37,050,598	36,955,729	37,050,598
SUBTOTAL	**$70,203,895**	**$66,577,821**	**$64,104,956**	**$64,010,087**	**$64,104,956**
State General Funds	144,328,439	183,745,517	178,554,244	180,154,244	184,011,617
TOTAL STATE FUNDS	**$144,328,439**	**$183,745,517**	**$178,554,244**	**$180,154,244**	**$184,011,617**

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$178,554,244	$5,457,373	$184,011,617
TOTAL STATE FUNDS	**$178,554,244**	**$5,457,373**	**$184,011,617**
Federal Funds Not Specifically Identified	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	**$242,659,200**	**$5,457,373**	**$248,116,573**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Aviation			
State General Funds	4,478,155	(3,750)	4,474,405
Federal Funds Not Specifically Identified	10,034	0	10,034
Other Funds	100,000	0	100,000
TOTAL FUNDS	**$4,588,189**	**($3,750)**	**$4,584,439**
Capitol Police Services			
Other Funds	8,143,321	0	8,143,321
TOTAL FUNDS	**$8,143,321**	**$0**	**$8,143,321**
Departmental Administration (DPS)			
State General Funds	9,509,912	(18,178)	9,491,734
Federal Funds Not Specifically Identified	5,571	0	5,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	**$9,518,993**	**($18,178)**	**$9,500,815**
Field Offices and Services			
State General Funds	125,545,315	4,622,453	130,167,768
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608
TOTAL FUNDS	**$136,036,071**	**$4,622,453**	**$140,658,524**
Motor Carrier Compliance			
State General Funds	15,008,523	(11,341)	14,997,182
Federal Funds Not Specifically Identified	3,880,764	0	3,880,764
Other Funds	11,245,544	0	11,245,544
TOTAL FUNDS	**$30,134,831**	**($11,341)**	**$30,123,490**
Agencies Attached for Administrative Purposes:			
Georgia Firefighter Standards and Training Council			
State General Funds	1,008,460	204,907	1,213,367
TOTAL FUNDS	**$1,008,460**	**$204,907**	**$1,213,367**
Office of Highway Safety			
State General Funds	3,524,883	244	3,525,127
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178
Other Funds	652,912	0	652,912
TOTAL FUNDS	**$23,866,973**	**$244**	**$23,867,217**
Georgia Peace Officer Standards and Training Council			
State General Funds	3,574,821	218,886	3,793,707
TOTAL FUNDS	**$3,574,821**	**$218,886**	**$3,793,707**

Department of Public Safety
Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Georgia Public Safety Training Center			
State General Funds	15,904,175	444,152	16,348,327
Federal Funds Not Specifically Identified	1,580,663	0	1,580,663
Other Funds	8,302,703	0	8,302,703
TOTAL FUNDS	**$25,787,541**	**$444,152**	**$26,231,693**

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 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 is responsible for ensuring that utility services are reliable, reasonably priced, and high quality 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$9,434,186	$1,221	$9,435,407
TOTAL STATE FUNDS	**$9,434,186**	**$1,221**	**$9,435,407**
Federal Funds	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	**$1,343,100**	**$0**	**$1,343,100**
Total Funds	**$10,777,286**	**$1,221**	**$10,778,507**

Commission Administration (PSC)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,085)
2.	Reflect an adjustment in merit system assessments.	(571)
3.	Reflect an adjustment in TeamWorks billings.	(221)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,098
	Total Change	**$1,221**

Facility Protection

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

Recommended Change:

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

Utilities Regulation

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

Recommended Change:

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

Public Service Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Commission Administration (PSC)	$1,413,652	$1,883,623	$1,638,132	$1,638,132	$1,639,353
Facility Protection	2,190,703	2,351,347	2,349,052	2,349,052	2,349,052
Utilities Regulation	6,291,492	6,713,430	6,790,102	6,790,102	6,790,102
SUBTOTAL	**$9,895,847**	**$10,948,400**	**$10,777,286**	**$10,777,286**	**$10,778,507**
Total Funds	**$9,895,847**	**$10,948,400**	**$10,777,286**	**$10,777,286**	**$10,778,507**
Less:					
Federal Funds	1,284,001	1,333,900	1,343,100	1,343,100	1,343,100
Other Funds	129,391	493,226			
SUBTOTAL	**$1,413,392**	**$1,827,126**	**$1,343,100**	**$1,343,100**	**$1,343,100**
State General Funds	8,482,456	9,121,273	9,434,186	9,434,186	9,435,407
TOTAL STATE FUNDS	**$8,482,456**	**$9,121,273**	**$9,434,186**	**$9,434,186**	**$9,435,407**

Public Service Commission

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$9,434,186	$1,221	$9,435,407
TOTAL STATE FUNDS	**$9,434,186**	**$1,221**	**$9,435,407**
Federal Funds Not Specifically Identified	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	**$1,343,100**	**$0**	**$1,343,100**
Total Funds	**$10,777,286**	**$1,221**	**$10,778,507**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Commission Administration (PSC)			
State General Funds	1,554,632	1,221	1,555,853
Federal Funds Not Specifically Identified	83,500	0	83,500
TOTAL FUNDS	**$1,638,132**	**$1,221**	**$1,639,353**
Facility Protection			
State General Funds	1,117,952	0	1,117,952
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100
TOTAL FUNDS	**$2,349,052**	**$0**	**$2,349,052**
Utilities Regulation			
State General Funds	6,761,602	0	6,761,602
Federal Funds Not Specifically Identified	28,500	0	28,500
TOTAL FUNDS	**$6,790,102**	**$0**	**$6,790,102**

Board of Regents of the University System of Georgia

Roles and Responsibilities

The University System of Georgia (USG), through its 28 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 10 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 2017, USG enrolled 325,203 students and in FY 2017 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.

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 of the University System of Georgia

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$2,305,085,976	$116,590,048	$2,421,676,024
TOTAL STATE FUNDS	**$2,305,085,976**	**$116,590,048**	**$2,421,676,024**
Other Funds	5,394,290,474	(4,236,754)	5,390,053,720
TOTAL OTHER FUNDS	**$5,394,290,474**	**($4,236,754)**	**$5,390,053,720**
Total Funds	**$7,699,376,450**	**$112,353,294**	**$7,811,729,744**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$770,204
2.	Provide one-time funds for whitefly management research.	223,823
	Total Change	**$994,027**

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.	Reflect a change in the program name from Athens and Tifton Veterinary Laboratories to Athens & Tifton Veterinary Laboratories.	Yes
	Total Change	**$0**

Cooperative Extension Service

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,126,358
	Total Change	**$1,126,358**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$66,416
	Total Change	**$66,416**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$11,880
	Total Change	**$11,880**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$51,527
	Total Change	**$51,527**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$31,483
	Total Change	**$31,483**

Georgia Cyber Innovation and Training Center

Purpose: The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

Recommended Change:

1.	Provide funds for 19 positions and operating expenses to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.	$4,494,296
	Total Change	**$4,494,296**

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 16.81% to 20.90%.	$12,345
	Total Change	**$12,345**

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.	Eliminate other funds. (Total Funds: ($4,236,754))	Yes
	Total Change	**$0**

Georgia Tech Research Institute

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$22,917
	Total Change	**$22,917**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$19,619
	Total Change	**$19,619**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$32,740
	Total Change	**$32,740**

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.	Transfer funds to offset the operating deficit for medical education and patient care from the Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital.	$1,600,000
	Total Change	**$1,600,000**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$797,365
2.	Increase funds for the New Directions formula based on an increase in the state population.	169,108
	Total Change	**$966,473**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$164,344
	Total Change	**$164,344**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$65,954
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(137,744)
3.	Utilize existing funds for the Southern Regional Education Board to reflect FY 2019 dues and contracts amounts ($20,036).	Yes
	Total Change	**($71,790)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$22,421
	Total Change	**$22,421**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$56,894,999
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,474,661)
3.	Increase funds to reflect the change in enrollment ($51,060,786) and square footage ($3,216,434) at University System of Georgia institutions.	54,277,220
4.	Reduce funds for Georgia Gwinnett College (GGC) to reflect year five of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
5.	Adjust the debt service payback amount for a project at the University of Georgia.	830,125
6.	Transfer funds for the Bainbridge State College campus to the Technical Education program in the Technical College System of Georgia.	(1,409,616)
	Total Change	**$106,743,067**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$53,812
2.	Increase funds for personal services to annualize the lab supervisor and lab technician positions at the Poultry Diagnostic Research Center and two field services clinical veterinarian positions dedicated to food animal practice.	108,750
	Total Change	**$162,562**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$13,293
	Total Change	**$13,293**

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$228,573

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(42,227)
3.	Adjust funds for enrollment decline and training and experience at the Georgia Military College Preparatory School.	(3,388)
	Total Change	**$182,958**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$6,853
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(51,488)
3.	Reflect an adjustment in merit system assessments.	(194)
4.	Reflect an adjustment in TeamWorks billings.	(15,492)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,433
	Total Change	**($56,888)**

Board of Regents of the University System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Agricultural Experiment Station	$89,685,271	$91,231,200	$82,659,950	$83,430,154	$83,653,977
Athens & Tifton Veterinary Laboratories	6,480,199	6,562,217	6,609,688	6,609,688	6,609,688
Cooperative Extension Service	67,665,372	70,933,779	71,176,654	72,303,012	72,303,012
Enterprise Innovation Institute	17,942,299	30,332,884	30,410,493	30,476,909	30,476,909
Forestry Cooperative Extension	1,248,651	1,458,703	1,559,236	1,571,116	1,571,116
Forestry Research	13,322,355	13,423,925	13,158,749	13,210,276	13,210,276
Georgia Archives	5,575,439	7,116,438	5,603,537	5,635,020	5,635,020
Georgia Cyber Innovation and Training Center					4,494,296
Georgia Research Alliance		5,097,451	5,105,243	5,117,588	5,117,588
Georgia Radiation Therapy Center	4,466,022		4,236,754	4,236,754	
Georgia Tech Research Institute	364,320,633	380,417,481	412,297,574	412,320,491	412,320,491
Marine Institute	1,470,831	1,734,867	1,479,900	1,499,519	1,499,519
Marine Resources Extension Center	2,646,182	2,647,301	2,867,718	2,900,458	2,900,458
Medical College of Georgia Hospital and Clinics	28,840,775	29,838,518	30,392,211	30,392,211	31,992,211
Public Libraries	37,461,676	41,340,677	41,493,897	42,291,262	42,460,370
Public Service/Special Funding Initiatives	34,286,423	30,046,265	24,997,015	25,161,359	25,161,359
Regents Central Office	11,946,827	12,392,168	12,250,625	12,316,579	12,178,835
Skidaway Institute of Oceanography	5,555,583	6,543,384	5,288,644	5,311,065	5,311,065
Teaching	6,366,906,754	6,628,112,663	6,904,953,576	7,023,351,742	7,011,696,643
Veterinary Medicine Experiment Station	2,723,823	3,081,059	3,209,528	3,372,090	3,372,090
Veterinary Medicine Teaching Hospital	16,571,513	17,065,761	18,215,826	18,229,119	18,229,119
SUBTOTAL	**$7,079,116,628**	**$7,379,376,741**	**$7,677,966,818**	**$7,799,736,412**	**$7,790,194,042**
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	$3,547,852	$7,298,849	$6,162,608	$6,527,186	$6,345,566
Payments to Georgia Public Telecommunications Commission	14,997,510	15,154,949	15,247,024	15,253,877	15,190,136
SUBTOTAL (ATTACHED AGENCIES)	**$18,545,362**	**$22,453,798**	**$21,409,632**	**$21,781,063**	**$21,535,702**
Total Funds	**$7,097,661,990**	**$7,401,830,539**	**$7,699,376,450**	**$7,821,517,475**	**$7,811,729,744**
Less:					
Other Funds	5,076,001,424	5,245,437,188	5,394,290,474	5,394,290,474	5,390,053,720
Prior Year State Funds	803,326	4,621,826			
SUBTOTAL	**$5,076,804,750**	**$5,250,059,014**	**$5,394,290,474**	**$5,394,290,474**	**$5,390,053,720**
State General Funds	2,020,610,082	2,151,771,526	2,305,085,976	2,427,227,001	2,421,676,024
Tobacco Settlement Funds	247,158				
TOTAL STATE FUNDS	**$2,020,857,240**	**$2,151,771,526**	**$2,305,085,976**	**$2,427,227,001**	**$2,421,676,024**

Board of Regents of the University System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$2,305,085,976	$116,590,048	$2,421,676,024
TOTAL STATE FUNDS	**$2,305,085,976**	**$116,590,048**	**$2,421,676,024**
Other Funds	5,394,290,474	($4,236,754)	5,390,053,720
TOTAL OTHER FUNDS	**$5,394,290,474**	**($4,236,754)**	**$5,390,053,720**
Total Funds	**$7,699,376,450**	**$112,353,294**	**$7,811,729,744**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Agricultural Experiment Station			
State General Funds	45,107,031	994,027	46,101,058
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	**$82,659,950**	**$994,027**	**$83,653,977**
Athens & Tifton Veterinary Laboratories			
Other Funds	6,609,688	0	6,609,688
TOTAL FUNDS	**$6,609,688**	**$0**	**$6,609,688**
Cooperative Extension Service			
State General Funds	39,842,725	1,126,358	40,969,083
Other Funds	31,333,929	0	31,333,929
TOTAL FUNDS	**$71,176,654**	**$1,126,358**	**$72,303,012**
Enterprise Innovation Institute			
State General Funds	19,510,493	66,416	19,576,909
Other Funds	10,900,000	0	10,900,000
TOTAL FUNDS	**$30,410,493**	**$66,416**	**$30,476,909**
Forestry Cooperative Extension			
State General Funds	983,248	11,880	995,128
Other Funds	575,988	0	575,988
TOTAL FUNDS	**$1,559,236**	**$11,880**	**$1,571,116**
Forestry Research			
State General Funds	2,908,323	51,527	2,959,850
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	**$13,158,749**	**$51,527**	**$13,210,276**
Georgia Archives			
State General Funds	4,720,507	31,483	4,751,990
Other Funds	883,030	0	883,030
TOTAL FUNDS	**$5,603,537**	**$31,483**	**$5,635,020**
Georgia Cyber Innovation and Training Center			
State General Funds	0	4,494,296	4,494,296
TOTAL FUNDS	**$0**	**$4,494,296**	**$4,494,296**
Georgia Research Alliance			
State General Funds	5,105,243	12,345	5,117,588
TOTAL FUNDS	**$5,105,243**	**$12,345**	**$5,117,588**
Georgia Radiation Therapy Center			
State General Funds	0	0	0
Other Funds	4,236,754	(4,236,754)	0
TOTAL FUNDS	**$4,236,754**	**($4,236,754)**	**$0**
Georgia Tech Research Institute			
State General Funds	6,072,039	22,917	6,094,956

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Other Funds	406,225,535	0	406,225,535
TOTAL FUNDS	**$412,297,574**	**$22,917**	**$412,320,491**
Marine Institute			
State General Funds	993,619	19,619	1,013,238
Other Funds	486,281	0	486,281
TOTAL FUNDS	**$1,479,900**	**$19,619**	**$1,499,519**
Marine Resources Extension Center			
State General Funds	1,522,189	32,740	1,554,929
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	**$2,867,718**	**$32,740**	**$2,900,458**
Medical College of Georgia Hospital and Clinics			
State General Funds	30,392,211	1,600,000	31,992,211
TOTAL FUNDS	**$30,392,211**	**$1,600,000**	**$31,992,211**
Public Libraries			
State General Funds	37,205,936	966,473	38,172,409
Other Funds	4,287,961	0	4,287,961
TOTAL FUNDS	**$41,493,897**	**$966,473**	**$42,460,370**
Public Service/Special Funding Initiatives			
State General Funds	24,997,015	164,344	25,161,359
TOTAL FUNDS	**$24,997,015**	**$164,344**	**$25,161,359**
Regents Central Office			
State General Funds	12,250,625	(71,790)	12,178,835
Other Funds	0	0	0
TOTAL FUNDS	**$12,250,625**	**($71,790)**	**$12,178,835**
Skidaway Institute of Oceanography			
State General Funds	1,388,024	22,421	1,410,445
Other Funds	3,900,620	0	3,900,620
TOTAL FUNDS	**$5,288,644**	**$22,421**	**$5,311,065**
Teaching			
State General Funds	2,047,001,762	106,743,067	2,153,744,829
Other Funds	4,857,951,814	0	4,857,951,814
TOTAL FUNDS	**$6,904,953,576**	**$106,743,067**	**$7,011,696,643**
Veterinary Medicine Experiment Station			
State General Funds	3,209,528	162,562	3,372,090
TOTAL FUNDS	**$3,209,528**	**$162,562**	**$3,372,090**
Veterinary Medicine Teaching Hospital			
State General Funds	465,826	13,293	479,119
Other Funds	17,750,000	0	17,750,000
TOTAL FUNDS	**$18,215,826**	**$13,293**	**$18,229,119**
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	6,162,608	182,958	6,345,566
TOTAL FUNDS	**$6,162,608**	**$182,958**	**$6,345,566**
Payments to Georgia Public Telecommunications Commission			
State General Funds	15,247,024	(56,888)	15,190,136
TOTAL FUNDS	**$15,247,024**	**($56,888)**	**$15,190,136**

Department of Revenue

Roles and Responsibilities

The Department of Revenue is 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; and managing unclaimed property as well as motor vehicle tag and title administration.

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, information technology, public information, and training.

ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections. The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. 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.

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 assists local tax officials with the administration of property tax laws, distributes sales tax to local authorities, administers the Unclaimed Property Act, and values public utility property for tax purposes.

MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

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 investigates 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$189,066,650	$909,050	$189,975,700
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	**$189,500,433**	**$909,050**	**$190,409,483**
Federal Funds	2,113,684	0	2,113,684
TOTAL FEDERAL FUNDS	**$2,113,684**	**$0**	**$2,113,684**
Other Funds	2,149,632	0	2,149,632
TOTAL OTHER FUNDS	**$2,149,632**	**$0**	**$2,149,632**
Total Funds	**$193,763,749**	**$909,050**	**$194,672,799**

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$3,695
2.	Reflect an adjustment in merit system assessments.	(322)
3.	Reflect an adjustment in TeamWorks billings.	(8,634)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(2,934)
	Total Change	**($8,195)**

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,390
2.	Reflect an adjustment in merit system assessments.	(121)
3.	Reflect an adjustment in TeamWorks billings.	(3,248)
	Total Change	**($1,979)**

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,098
2.	Reflect an adjustment in merit system assessments.	(96)
3.	Reflect an adjustment in TeamWorks billings.	(2,566)
	Total Change	**($1,564)**

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$3,036
2.	Reflect an adjustment in merit system assessments.	(265)
3.	Reflect an adjustment in TeamWorks billings.	(7,094)
4.	Increase funds for telecommunications expenses.	726,177
5.	Increase funds for one customer service representative and one odometer fraud investigator.	99,378
6.	Utilize existing funds to conduct a feasibility study on internet connectivity associated with the implementation of DRIVES.	Yes
	Total Change	**$821,232**

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$1,117
2.	Reflect an adjustment in merit system assessments.	(97)
3.	Reflect an adjustment in TeamWorks billings.	(2,610)
	Total Change	**($1,590)**

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$2,027
2.	Reflect an adjustment in merit system assessments.	(177)
3.	Reflect an adjustment in TeamWorks billings.	(4,738)
	Total Change	**($2,888)**

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,513
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	12,068
3.	Reflect an adjustment in merit system assessments.	(1,052)

4.	Reflect an adjustment in TeamWorks billings.	(28,203)
	Total Change	**($15,674)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$1,571
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	1,162
3.	Reflect an adjustment in merit system assessments.	(101)
4.	Reflect an adjustment in TeamWorks billings.	(2,716)
	Total Change	**($84)**

Taxpayer Services

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$2,475
2.	Reflect an adjustment in merit system assessments.	(216)
3.	Reflect an adjustment in TeamWorks billings.	(5,785)
4.	Increase funds for two tax examiner positions to address increased workload associated with processing business tax credits.	123,318
	Total Change	**$119,792**

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DOR)	$10,491,637	$14,181,561	$14,328,477	$14,328,477	$14,320,282
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				
Industry Regulation	7,984,338	9,628,823	9,496,834	9,496,834	9,494,855
Local Government Services	5,151,950	5,138,773	5,137,881	5,137,881	5,136,317
Local Tax Officials Retirement and FICA	11,977,822	13,536,105	10,877,034	10,877,034	10,877,034
Motor Vehicle Registration and Titling	31,026,388	36,040,155	37,964,300	42,749,480	38,785,532
Office of Special Investigations	4,919,247	6,555,158	6,371,298	6,371,298	6,369,708
Revenue Processing	13,399,256	14,071,348	14,124,112	14,124,112	14,121,224
Tax Compliance	53,239,385	60,831,023	61,811,052	61,811,052	61,795,378
Tax Policy	3,915,948	4,221,517	4,324,227	4,324,227	4,324,143
Taxpayer Services	13,644,592	15,004,357	15,256,183	15,256,183	15,375,975
Technology Support Services	13,953,582				
SUBTOTAL	**$200,026,496**	**$208,281,171**	**$193,763,749**	**$198,548,929**	**$194,672,799**
Total Funds	**$200,026,496**	**$208,281,171**	**$193,763,749**	**$198,548,929**	**$194,672,799**
Less:					
Federal Funds	1,108,682	2,230,174	2,113,684	2,113,684	2,113,684
Other Funds	2,697,846	3,595,668	2,149,632	2,149,632	2,149,632
Prior Year State Funds	155,615				
SUBTOTAL	**$3,962,143**	**$5,825,842**	**$4,263,316**	**$4,263,316**	**$4,263,316**
State General Funds	195,630,569	202,021,545	189,066,650	193,851,830	189,975,700
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	**$196,064,352**	**$202,455,328**	**$189,500,433**	**$194,285,613**	**$190,409,483**

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$189,066,650	$909,050	$189,975,700
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	**$189,500,433**	**$909,050**	**$190,409,483**
Prevention and Treatment of Substance Abuse Block Grant	518,898	0	518,898
Federal Funds Not Specifically Identified	1,594,786	0	1,594,786
TOTAL FEDERAL FUNDS	**$2,113,684**	**$0**	**$2,113,684**
Other Funds	2,149,632	0	2,149,632
TOTAL OTHER FUNDS	**$2,149,632**	**$0**	**$2,149,632**
Total Funds	**$193,763,749**	**$909,050**	**$194,672,799**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DOR)			
State General Funds	14,328,477	(8,195)	14,320,282
TOTAL FUNDS	**$14,328,477**	**($8,195)**	**$14,320,282**
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	7,190,281	(1,979)	7,188,302
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	518,898	0	518,898
Federal Funds Not Specifically Identified	761,961	0	761,961
Other Funds	591,911	0	591,911
TOTAL FUNDS	**$9,496,834**	**($1,979)**	**$9,494,855**
Local Government Services			
State General Funds	4,937,881	(1,564)	4,936,317
Other Funds	200,000	0	200,000
TOTAL FUNDS	**$5,137,881**	**($1,564)**	**$5,136,317**
Local Tax Officials Retirement and FICA			
State General Funds	10,877,034	0	10,877,034
TOTAL FUNDS	**$10,877,034**	**$0**	**$10,877,034**
Motor Vehicle Registration and Titling			
State General Funds	37,964,300	821,232	38,785,532
Other Funds	0	0	0
TOTAL FUNDS	**$37,964,300**	**$821,232**	**$38,785,532**
Office of Special Investigations			
State General Funds	6,219,141	(1,590)	6,217,551
Federal Funds Not Specifically Identified	58,879	0	58,879
Other Funds	93,278	0	93,278
TOTAL FUNDS	**$6,371,298**	**($1,590)**	**$6,369,708**
Revenue Processing			
State General Funds	14,124,112	(2,888)	14,121,224
TOTAL FUNDS	**$14,124,112**	**($2,888)**	**$14,121,224**
Tax Compliance			
State General Funds	60,148,170	(15,674)	60,132,496

Department of Revenue

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Federal Funds Not Specifically Identified	398,439	0	398,439
Other Funds	1,264,443	0	1,264,443
TOTAL FUNDS	**$61,811,052**	**($15,674)**	**$61,795,378**
Tax Policy			
State General Funds	4,324,227	(84)	4,324,143
TOTAL FUNDS	**$4,324,227**	**($84)**	**$4,324,143**
Taxpayer Services			
State General Funds	14,880,676	119,792	15,000,468
Federal Funds Not Specifically Identified	375,507	0	375,507
TOTAL FUNDS	**$15,256,183**	**$119,792**	**$15,375,975**

Secretary of State

Roles and Responsibilities

The Secretary of State is the custodian of the Great Seal of Georgia and 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 various 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 numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$25,007,289	($60,140)	$24,947,149
TOTAL STATE FUNDS	**$25,007,289**	**($60,140)**	**$24,947,149**
Federal Funds	325,000	0	325,000
TOTAL FEDERAL FUNDS	**$325,000**	**$0**	**$325,000**
Other Funds	4,425,596	0	4,425,596
TOTAL OTHER FUNDS	**$4,425,596**	**$0**	**$4,425,596**
Total Funds	**$29,757,885**	**($60,140)**	**$29,697,745**

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

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

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($5,239)
2.	Reflect an adjustment in merit system assessments.	(480)
3.	Reflect an adjustment in TeamWorks billings.	(4,391)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,534
	Total Change	**($8,576)**

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($6,108)
2.	Reflect an adjustment in merit system assessments.	(559)
3.	Reflect an adjustment in TeamWorks billings.	(5,121)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,789
	Total Change	**($9,999)**

Office Administration (SOS)

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($5,850)
2.	Reflect an adjustment in merit system assessments.	(536)
3.	Reflect an adjustment in TeamWorks billings.	(4,905)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,713
	Total Change	**($9,578)**

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($15,690)
2.	Reflect an adjustment in merit system assessments.	(1,437)
3.	Reflect an adjustment in TeamWorks billings.	(13,153)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,592
	Total Change	**($25,688)**

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,141)
2.	Reflect an adjustment in merit system assessments.	(105)
3.	Reflect an adjustment in TeamWorks billings.	(957)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	334
	Total Change	**($1,869)**

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($720)
2.	Reflect an adjustment in merit system assessments.	(17)
3.	Reflect an adjustment in TeamWorks billings.	(462)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,564
	Total Change	**$1,365**

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($4,286)
2.	Reflect an adjustment in merit system assessments.	(14)
3.	Reflect an adjustment in TeamWorks billings.	(4,300)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,805
	Total Change	**($5,795)**

Secretary of State

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Corporations	$6,575,059	$5,833,810	$4,217,644	$4,217,644	$4,217,644
Elections	6,172,252	6,090,165	5,862,702	5,862,702	5,854,126
Investigations	2,780,431	2,944,380	3,121,038	3,121,038	3,111,039
Office Administration (SOS)	3,306,361	3,252,460	3,395,203	3,395,203	3,385,625
Professional Licensing Boards	9,130,242	8,681,147	8,879,759	8,879,759	8,854,071
Securities	831,293	694,816	724,859	724,859	722,990
SUBTOTAL	**$28,795,638**	**$27,496,778**	**$26,201,205**	**$26,201,205**	**$26,145,495**
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	$349,230	$357,968	$299,627	$299,627	$300,992
Real Estate Commission	2,919,979	3,031,843	3,257,053	3,257,053	3,251,258
SUBTOTAL (ATTACHED AGENCIES)	**$3,269,209**	**$3,389,811**	**$3,556,680**	**$3,556,680**	**$3,552,250**
Total Funds	**$32,064,847**	**$30,886,589**	**$29,757,885**	**$29,757,885**	**$29,697,745**
Less:					
Federal Funds	724,776	625,307	325,000	325,000	325,000
Other Funds	7,218,689	5,925,545	4,425,596	4,425,596	4,425,596
SUBTOTAL	**$7,943,465**	**$6,550,852**	**$4,750,596**	**$4,750,596**	**$4,750,596**
State General Funds	24,121,382	24,335,737	25,007,289	25,007,289	24,947,149
TOTAL STATE FUNDS	**$24,121,382**	**$24,335,737**	**$25,007,289**	**$25,007,289**	**$24,947,149**

Secretary of State

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$25,007,289	($60,140)	$24,947,149
TOTAL STATE FUNDS	**$25,007,289**	**($60,140)**	**$24,947,149**
Federal Funds Not Specifically Identified	325,000	0	325,000
TOTAL FEDERAL FUNDS	**$325,000**	**$0**	**$325,000**
Other Funds	4,425,596	0	4,425,596
TOTAL OTHER FUNDS	**$4,425,596**	**$0**	**$4,425,596**
Total Funds	**$29,757,885**	**($60,140)**	**$29,697,745**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Corporations			
State General Funds	442,548	0	442,548
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	**$4,217,644**	**$0**	**$4,217,644**
Elections			
State General Funds	5,487,702	(8,576)	5,479,126
Federal Funds Not Specifically Identified	325,000	0	325,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	**$5,862,702**	**($8,576)**	**$5,854,126**
Investigations			
State General Funds	3,121,038	(9,999)	3,111,039
TOTAL FUNDS	**$3,121,038**	**($9,999)**	**$3,111,039**
Office Administration (SOS)			
State General Funds	3,389,703	(9,578)	3,380,125
Other Funds	5,500	0	5,500
TOTAL FUNDS	**$3,395,203**	**($9,578)**	**$3,385,625**
Professional Licensing Boards			
State General Funds	8,479,759	(25,688)	8,454,071
Other Funds	400,000	0	400,000
TOTAL FUNDS	**$8,879,759**	**($25,688)**	**$8,854,071**
Securities			
State General Funds	699,859	(1,869)	697,990
Other Funds	25,000	0	25,000
TOTAL FUNDS	**$724,859**	**($1,869)**	**$722,990**
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	279,627	1,365	280,992
Other Funds	20,000	0	20,000
TOTAL FUNDS	**$299,627**	**$1,365**	**$300,992**
Real Estate Commission			
State General Funds	3,107,053	(5,795)	3,101,258
Other Funds	150,000	0	150,000
TOTAL FUNDS	**$3,257,053**	**($5,795)**	**$3,251,258**

Georgia Student Finance Commission

Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery proceeds and state general fund appropriations. In FY 2017, the Commission disbursed over $634 million in HOPE Scholarships and Grants to more than 179,000 students.

The Commission's companion entities include the Georgia Student Finance Authority and Georgia Higher Education Assistance Corporation. Together, these entities provide administration, oversight, and funding for 20 state and federal scholarship, grant, and loan programs and work to promote and increase access to postsecondary education to Georgians.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities. The Corporation also administers the GAfutures website, providing students with college educational planning and financing information and services.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2017, the Authority disbursed over $97 million in state general funds and agency revenues to more than 63,000 students. In addition, $32 million combined from lottery funds and loan repayments were dispersed as Student Access Loans to more than 6,900 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 AGENCIES

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 serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.

Georgia Student Finance Commission

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$113,565,752	$36,967,357	$150,533,109
Lottery Funds	766,119,538	68,092,248	834,211,786
TOTAL STATE FUNDS	**$879,685,290**	**$105,059,605**	**$984,744,895**
Federal Funds	38,650	0	38,650
TOTAL FEDERAL FUNDS	**$38,650**	**$0**	**$38,650**
Other Funds	1,600,000	1,278,261	2,878,261
TOTAL OTHER FUNDS	**$1,600,000**	**$1,278,261**	**$2,878,261**
Total Funds	**$881,323,940**	**$106,337,866**	**$987,661,806**

Dual Enrollment

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

1.	Increase funds to meet the projected need.	$34,379,357
2.	Reflect a change in the program name from Move on When Ready to Dual Enrollment.	Yes
3.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$34,379,357**

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:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$13,146
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(25,285)

3.	Reflect an adjustment in TeamWorks billings.	(231)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	11,056
	Total Change	**($1,314)**

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:

1.	Utilize existing funds to increase the HOPE Grant award amount by 3% ($1,224,748).	Yes
2.	Reflect a change in the program purpose statement.	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:

1.	Increase the award amount for HOPE Scholarships - Private Schools by 3% ($1,200,040) and increase funds to meet the projected need ($1,452,979).	$2,653,019
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	91,451
3.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$2,744,470**

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1.	Increase the award amount for HOPE Scholarships - Public Schools by 3% ($11,811,928) and increase funds to meet the projected need ($23,879,358).	$35,691,286
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	29,657,806
3.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$65,349,092**

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

1.	Increase funds to provide 226 additional scholarships statewide and expand into 44 new school systems.	$1,838,000
	Total Change	**$1,838,000**

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

1.	Increase funds for the Georgia National Guard service cancelable loan to provide additional awards and expand program eligibility to include graduate degree programs.	$750,000
	Total Change	**$750,000**

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.	Utilize deferred revenue to meet projected need. (Total Funds: $1,278,261)	Yes
2.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$0**

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$0**

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Dual Enrollment	$49,123,186	$70,842,956	$78,839,337	$116,315,396	$113,218,694
Engineer Scholarship	1,029,000	1,060,500	1,060,500	1,060,500	1,060,500
Georgia Military College Scholarship	1,203,240	1,203,240	1,203,240	1,203,240	1,203,240
HERO Scholarship	800,000	700,000	700,000	700,000	700,000
HOPE Administration	9,201,788	8,999,146	9,505,830	9,518,976	9,504,516
HOPE GED	432,487	510,625	1,930,296	1,930,296	1,930,296
HOPE Grant	70,867,068	64,913,074	109,059,989	109,059,989	109,059,989
HOPE Scholarships - Private Schools	45,037,470	46,141,441	48,431,771	49,743,106	51,176,241
HOPE Scholarships - Public Schools	493,668,946	525,469,562	571,830,302	619,463,197	637,179,394
Low Interest Loans	27,000,000	31,667,081	27,000,000	27,000,000	27,000,000
North Georgia Military Scholarship Grants	2,833,976	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,237,500	1,237,500	1,237,500	1,237,500	1,237,500
Public Safety Memorial Grant	600,000	600,000	600,000	600,000	600,000
REACH Georgia Scholarship	2,000,000	4,550,000	2,750,000	3,670,000	4,588,000
Service Cancelable Loans		200,000	300,000	300,000	1,050,000
Tuition Equalization Grants	21,914,943	21,879,565	22,841,185	24,119,446	24,119,446
SUBTOTAL	**$726,949,604**	**$783,012,430**	**$880,327,690**	**$968,959,386**	**$986,665,556**
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	$1,094,688	$1,239,254	$996,250	$996,250	$996,250
SUBTOTAL (ATTACHED AGENCIES)	**$1,094,688**	**$1,239,254**	**$996,250**	**$996,250**	**$996,250**
Total Funds	**$728,044,292**	**$784,251,684**	**$881,323,940**	**$969,955,636**	**$987,661,806**
Less:					
Federal Funds	38,650	47,945	38,650	38,650	38,650
Other Funds	2,354,256	7,299,673	1,600,000	1,600,000	2,878,261
SUBTOTAL	**$2,392,906**	**$7,347,618**	**$1,638,650**	**$1,638,650**	**$2,916,911**
State General Funds	81,441,736	105,552,489	113,565,752	153,240,072	150,533,109
Lottery Funds	644,209,650	671,351,576	766,119,538	815,076,914	834,211,786
TOTAL STATE FUNDS	**$725,651,386**	**$776,904,065**	**$879,685,290**	**$968,316,986**	**$984,744,895**

Georgia Student Finance Commission

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$113,565,752	$36,967,357	$150,533,109
Lottery Funds	766,119,538	68,092,248	834,211,786
TOTAL STATE FUNDS	**$879,685,290**	**$105,059,605**	**$984,744,895**
Federal Funds Not Specifically Identified	38,650	0	38,650
TOTAL FEDERAL FUNDS	**$38,650**	**$0**	**$38,650**
Other Funds	1,600,000	1,278,261	2,878,261
TOTAL OTHER FUNDS	**$1,600,000**	**$1,278,261**	**$2,878,261**
Total Funds	**$881,323,940**	**$106,337,866**	**$987,661,806**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Dual Enrollment			
State General Funds	78,839,337	34,379,357	113,218,694
TOTAL FUNDS	**$78,839,337**	**$34,379,357**	**$113,218,694**
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	8,867,180	(1,314)	8,865,866
Federal Funds Not Specifically Identified	38,650	0	38,650
Other Funds	600,000	0	600,000
TOTAL FUNDS	**$9,505,830**	**($1,314)**	**$9,504,516**
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	48,431,771	2,744,470	51,176,241
TOTAL FUNDS	**$48,431,771**	**$2,744,470**	**$51,176,241**
HOPE Scholarships - Public Schools			
Lottery Funds	571,830,302	65,349,092	637,179,394
TOTAL FUNDS	**$571,830,302**	**$65,349,092**	**$637,179,394**
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**

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
North Georgia Military Scholarship Grants			
State General Funds	3,037,740	0	3,037,740
TOTAL FUNDS	**$3,037,740**	**$0**	**$3,037,740**
North Georgia ROTC Grants			
State General Funds	1,237,500	0	1,237,500
TOTAL FUNDS	**$1,237,500**	**$0**	**$1,237,500**
Public Safety Memorial Grant			
State General Funds	600,000	0	600,000
TOTAL FUNDS	**$600,000**	**$0**	**$600,000**
REACH Georgia Scholarship			
State General Funds	2,750,000	1,838,000	4,588,000
TOTAL FUNDS	**$2,750,000**	**$1,838,000**	**$4,588,000**
Service Cancelable Loans			
State General Funds	300,000	750,000	1,050,000
TOTAL FUNDS	**$300,000**	**$750,000**	**$1,050,000**
Tuition Equalization Grants			
State General Funds	22,841,185	0	22,841,185
Other Funds	0	1,278,261	1,278,261
TOTAL FUNDS	**$22,841,185**	**$1,278,261**	**$24,119,446**
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	996,250	0	996,250
TOTAL FUNDS	**$996,250**	**$0**	**$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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$240,000	$0	$240,000
TOTAL STATE FUNDS	**$240,000**	**$0**	**$240,000**
Other Funds	39,982,647	(504,650)	39,477,997
TOTAL OTHER FUNDS	**$39,982,647**	**($504,650)**	**$39,477,997**
Total Funds	**$40,222,647**	**($504,650)**	**$39,717,997**

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

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

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

1.	Reduce other funds for equipment ($436,000), contractual services ($77,300), telecommunications ($32,700), and regular operating expenses ($1,650). (Total Funds:($547,650))	Yes
2.	Increase other funds for computer charges. (Total Funds: $43,000)	Yes
	Total Change	**$0**

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Local/Floor COLA	$266,608	$257,734	$240,000	$240,000	$240,000
System Administration (TRS)	33,623,272	36,043,988	39,982,647	39,477,997	39,477,997
SUBTOTAL	**$33,889,880**	**$36,301,722**	**$40,222,647**	**$39,717,997**	**$39,717,997**
Total Funds	**$33,889,880**	**$36,301,722**	**$40,222,647**	**$39,717,997**	**$39,717,997**
Less:					
Other Funds	33,623,272	36,043,988	39,982,647	39,477,997	39,477,997
SUBTOTAL	**$33,623,272**	**$36,043,988**	**$39,982,647**	**$39,477,997**	**$39,477,997**
State General Funds	266,608	257,734	240,000	240,000	240,000
TOTAL STATE FUNDS	**$266,608**	**$257,734**	**$240,000**	**$240,000**	**$240,000**

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$240,000	$0	$240,000
TOTAL STATE FUNDS	**$240,000**	**$0**	**$240,000**
Other Funds	39,982,647	($504,650)	39,477,997
TOTAL OTHER FUNDS	**$39,982,647**	**($504,650)**	**$39,477,997**
Total Funds	**$40,222,647**	**($504,650)**	**$39,717,997**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Local/Floor COLA			
State General Funds	240,000	0	240,000
TOTAL FUNDS	**$240,000**	**$0**	**$240,000**
System Administration (TRS)			
Other Funds	39,982,647	(504,650)	39,477,997
TOTAL FUNDS	**$39,982,647**	**($504,650)**	**$39,477,997**

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 135,000 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$361,017,151	$5,664,930	$366,682,081
TOTAL STATE FUNDS	**$361,017,151**	**$5,664,930**	**$366,682,081**
Federal Funds	77,784,382	73,361,918	151,146,300
TOTAL FEDERAL FUNDS	**$77,784,382**	**$73,361,918**	**$151,146,300**
Other Funds	348,914,707	0	348,914,707
TOTAL OTHER FUNDS	**$348,914,707**	**$0**	**$348,914,707**
Total Funds	**$787,716,240**	**$79,026,848**	**$866,743,088**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$186,148
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,305)
3.	Reflect an adjustment in merit system assessments.	(1,506)
4.	Reflect an adjustment in TeamWorks billings.	(18,034)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,936
	Total Change	**$168,239**

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$49,351
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(14,572)
3.	Reflect an adjustment in merit system assessments.	(839)
4.	Reflect an adjustment in TeamWorks billings.	(10,043)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,635
6.	Increase funds for marketing to promote the educational opportunities available at the state's technical colleges and develop a skilled workforce.	1,000,000
	Total Change	**$1,025,532**

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.	Transfer funds for the customized recruitment initiative from the Workforce Solutions program in the Department of Labor to support workforce needs throughout the state.	$253,601
2.	Transfer the Governor's Office of Workforce Development from the Department of Economic Development to leverage workforce development initiatives and educational resources to meet industry workforce training demands. (Total Funds: $73,361,918)	Yes
	Total Change	**$253,601**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$104,303
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(15,101)
3.	Reflect an adjustment in merit system assessments.	(870)
4.	Reflect an adjustment in TeamWorks billings.	(10,410)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,695
	Total Change	**$79,617**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$4,103,086
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,298,715)
3.	Reflect an adjustment in merit system assessments.	(31,919)
4.	Reflect an adjustment in TeamWorks billings.	(382,146)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	62,219
6.	Transfer funds for the Bainbridge State College campus from the Teaching program in the Board of Regents of the University System of Georgia and increase funds for formula growth based on a 3% increase in square footage.	1,685,416
	Total Change	**$4,137,941**

Technical College System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Adult Education	$37,850,980	$39,184,614	$42,742,334	$42,928,482	$42,910,573
Departmental Administration (TCSG)	8,843,151	9,157,921	9,436,133	9,485,484	10,461,665
Governor's Office of Workforce Development					73,615,519
Quick Start and Customized Services	20,453,991	22,389,395	25,294,743	25,399,046	25,374,360
Technical Education	635,395,228	676,858,071	710,243,030	716,031,532	714,380,971
SUBTOTAL	**$702,543,350**	**$747,590,001**	**$787,716,240**	**$793,844,544**	**$866,743,088**
Total Funds	**$702,543,350**	**$747,590,001**	**$787,716,240**	**$793,844,544**	**$866,743,088**
Less:					
Federal Funds	61,528,521	59,362,862	77,784,382	77,784,382	151,146,300
Other Funds	301,075,420	338,209,244	348,914,707	348,914,707	348,914,707
SUBTOTAL	**$362,603,941**	**$397,572,106**	**$426,699,089**	**$426,699,089**	**$500,061,007**
State General Funds	339,939,410	350,017,897	361,017,151	367,145,455	366,682,081
TOTAL STATE FUNDS	**$339,939,410**	**$350,017,897**	**$361,017,151**	**$367,145,455**	**$366,682,081**

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$361,017,151	$5,664,930	$366,682,081
TOTAL STATE FUNDS	**$361,017,151**	**$5,664,930**	**$366,682,081**
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Specifically Identified	75,562,707	73,361,918	148,924,625
TOTAL FEDERAL FUNDS	**$77,784,382**	**$73,361,918**	**$151,146,300**
Other Funds	348,914,707	0	348,914,707
TOTAL OTHER FUNDS	**$348,914,707**	**$0**	**$348,914,707**
Total Funds	**$787,716,240**	**$79,026,848**	**$866,743,088**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Adult Education			
State General Funds	16,445,050	168,239	16,613,289
Federal Funds Not Specifically Identified	22,013,369	0	22,013,369
Other Funds	4,283,915	0	4,283,915
TOTAL FUNDS	**$42,742,334**	**$168,239**	**$42,910,573**
Departmental Administration (TCSG)			
State General Funds	9,301,188	1,025,532	10,326,720
Other Funds	134,945	0	134,945
TOTAL FUNDS	**$9,436,133**	**$1,025,532**	**$10,461,665**
Governor's Office of Workforce Development			
State General Funds	0	253,601	253,601
Federal Funds Not Specifically Identified	0	73,361,918	73,361,918
TOTAL FUNDS	**$0**	**$73,615,519**	**$73,615,519**
Quick Start and Customized Services			
State General Funds	13,499,537	79,617	13,579,154
Federal Funds Not Specifically Identified	154,594	0	154,594
Other Funds	11,640,612	0	11,640,612
TOTAL FUNDS	**$25,294,743**	**$79,617**	**$25,374,360**
Technical Education			
State General Funds	321,771,376	4,137,941	325,909,317
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Specifically Identified	53,394,744	0	53,394,744
Other Funds	332,855,235	0	332,855,235
TOTAL FUNDS	**$710,243,030**	**$4,137,941**	**$714,380,971**

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The Director of the Planning Division is appointed by the Governor and is subject to confirmation by the state House of Representatives and Senate Transportation Committees. The director serves during the term of the Governor by whom he or she is appointed.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance such as emergency repairs; 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 Navigator system, HEROs, and CHAMP provide critical services and information to ensure the safe and efficient operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations, and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units 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. CHAMP units respond to incidents on interstates outside Metro Atlanta. These units provide roadway maintenance for both minor and major incidents, motorist assistance and support emergency response.

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 ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$101,736,829	($16,156,789)	$85,580,040
Motor Fuel Funds	1,798,850,000	31,650,000	1,830,500,000
TOTAL STATE FUNDS	**$1,900,586,829**	**$15,493,211**	**$1,916,080,040**
Federal Funds	1,593,146,310	0	1,593,146,310
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	**$3,583,299,842**	**$15,493,211**	**$3,598,793,053**

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1.	Transfer funds from the Routine Maintenance program for additional capital projects.	$38,834,750
2.	Increase funds based on projected revenues per HB 170 (2015 Session).	12,169,883
	Total Change	**$51,004,633**

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

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

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

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

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1.	Increase funds based on projected revenues per HB 170 (2015 Session).	$1,100,000
	Total Change	**$1,100,000**

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1.	Transfer funds for cyber insurance premiums to the Intermodal program.	($3,278)
	Total Change	**($3,278)**

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$353
2.	Reflect an adjustment in merit system assessments.	(278)
3.	Reflect an adjustment in TeamWorks billings.	53
4.	Eliminate one-time funds for a feasibility study on strategies to mitigate man-made shipping channel impacts to shelf and shoreline erosion.	(150,000)
5.	Transfer funds for cyber insurance premiums from the Departmental Administration (DOT) program.	3,278
6.	Transfer state general funds from the Payments to State Road and Tollway Authority program ($4,400,000) to offset a projected decrease in jet fuel tax exemption revenue (($4,400,000)).	Yes
	Total Change	**($146,594)**

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase funds based on projected revenues per HB 170 (2015 Session).	$3,165,000
	Total Change	**$3,165,000**

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1.	Increase funds based on projected revenues per HB 170 (2015 Session).	$500,000
	Total Change	**$500,000**

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1.	Transfer funds to the Capital Construction Projects program to align budget to projected expenditures.	($38,834,750)
	Total Change	**($38,834,750)**

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	Increase funds based on projected revenues per HB 170 (2015 Session).	$2,400,000
2.	Transfer funds from the Payments to State Road Tollway Authority program for managed lanes operations and HERO service expansion.	4,600,000
	Total Change	**$7,000,000**

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:

1.	Transfer motor fuel funds to Traffic Management and Control due to lower match requirements for GARVEE debt service.	($4,600,000)
2.	Reduce state general funds for debt service due to lower projected revenue from transportation fees.	(3,691,800)
3.	Transfer state general funds to the debt sinking fund.	(7,915,117)
4.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	12,315,117
5.	Transfer state general funds to the Intermodal program.	(4,400,000)
6.	Utilize existing funds for year two of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension.	Yes
	Total Change	**($8,291,800)**

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Capital Construction Projects	$1,570,043,960	$1,453,114,390	$1,714,746,188	$1,759,615,938	$1,765,750,821
Capital Maintenance Projects	431,951,621	644,007,140	430,881,862	430,881,862	430,881,862
Construction Administration	130,192,963	131,234,356	155,799,165	155,799,165	155,799,165
Data Collection, Compliance, and Reporting	6,986,924	10,668,403	9,684,201	10,784,201	10,784,201
Departmental Administration (DOT)	68,378,820	80,073,434	81,066,248	81,066,248	81,062,970
Intermodal	109,905,818	110,585,014	86,236,978	81,836,978	86,090,384
Local Maintenance and Improvement Grants	136,876,374	169,545,810	179,885,000	181,000,000	183,050,000
Local Road Assistance Administration	45,320,296	68,086,607	56,597,611	56,597,611	56,597,611
Planning	31,590,940	21,186,658	24,559,893	25,059,893	25,059,893
Routine Maintenance	439,212,984	425,265,865	456,892,807	418,058,057	418,058,057
Traffic Management and Control	104,454,380	127,880,368	124,707,637	131,707,637	131,707,637
SUBTOTAL	**$3,074,915,080**	**$3,241,648,045**	**$3,321,057,590**	**$3,332,407,590**	**$3,344,842,601**
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	$250,041,861	$262,242,251	$262,242,252	$253,950,452	$253,950,452
SUBTOTAL (ATTACHED AGENCIES)	**$250,041,861**	**$262,242,251**	**$262,242,252**	**$253,950,452**	**$253,950,452**
Total Funds	**$3,324,956,941**	**$3,503,890,296**	**$3,583,299,842**	**$3,586,358,042**	**$3,598,793,053**
Less:					
Federal Funds	1,640,311,694	1,438,261,438	1,593,146,310	1,593,146,310	1,593,146,310
Federal Recovery Funds	239,072	66			
Other Funds	200,836,492	214,564,254	89,566,703	89,566,703	89,566,703
SUBTOTAL	**$1,841,387,258**	**$1,652,825,758**	**$1,682,713,013**	**$1,682,713,013**	**$1,682,713,013**
State General Funds	43,316,072	85,738,217	101,736,829	93,645,029	85,580,040
Motor Fuel Funds	1,226,536,157	1,525,828,458	1,798,850,000	1,810,000,000	1,830,500,000
TOTAL STATE FUNDS	**$1,269,852,229**	**$1,611,566,675**	**$1,900,586,829**	**$1,903,645,029**	**$1,916,080,040**

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$101,736,829	($16,156,789)	$85,580,040
Motor Fuel Funds	1,798,850,000	31,650,000	1,830,500,000
TOTAL STATE FUNDS	**$1,900,586,829**	**$15,493,211**	**$1,916,080,040**
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Specifically Identified	66,861,369	0	66,861,369
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	**$3,583,299,842**	**$15,493,211**	**$3,598,793,053**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Capital Construction Projects			
Motor Fuel Funds	783,993,059	51,004,633	834,997,692
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	**$1,714,746,188**	**$51,004,633**	**$1,765,750,821**
Capital Maintenance Projects			
Motor Fuel Funds	148,931,288	0	148,931,288
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574
TOTAL FUNDS	**$430,881,862**	**$0**	**$430,881,862**
Construction Administration			
Motor Fuel Funds	101,192,556	0	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	**$155,799,165**	**$0**	**$155,799,165**
Data Collection, Compliance, and Reporting			
Motor Fuel Funds	1,851,687	1,100,000	2,951,687
Federal Highway Administration Highway Planning and Construction	7,770,257	0	7,770,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	**$9,684,201**	**$1,100,000**	**$10,784,201**
Departmental Administration (DOT)			
State General Funds	3,278	(3,278)	0
Motor Fuel Funds	69,324,177	0	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	**$81,066,248**	**($3,278)**	**$81,062,970**
Intermodal			
State General Funds	18,593,377	(146,594)	18,446,783
Federal Funds Not Specifically Identified	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	**$86,236,978**	**($146,594)**	**$86,090,384**

Department of Transportation

Program Budget Financial Summary

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	179,885,000	3,165,000	183,050,000
TOTAL FUNDS	**$179,885,000**	**$3,165,000**	**$183,050,000**
Local Road Assistance Administration			
Motor Fuel Funds	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917
Other Funds	595,233	0	595,233
TOTAL FUNDS	**$56,597,611**	**$0**	**$56,597,611**
Planning			
Motor Fuel Funds	1,787,098	500,000	2,287,098
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795
TOTAL FUNDS	**$24,559,893**	**$500,000**	**$25,059,893**
Routine Maintenance			
Motor Fuel Funds	447,927,451	(38,834,750)	409,092,701
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	**$456,892,807**	**($38,834,750)**	**$418,058,057**
Traffic Management and Control			
Motor Fuel Funds	31,062,611	7,000,000	38,062,611
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	**$124,707,637**	**$7,000,000**	**$131,707,637**
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
State General Funds	83,140,174	(16,006,917)	67,133,257
Motor Fuel Funds	28,548,612	7,715,117	36,263,729
Federal Highway Administration Highway Planning and Construction	150,553,466	0	150,553,466
TOTAL FUNDS	**$262,242,252**	**($8,291,800)**	**$253,950,452**

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 Department provides veterans' assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 52 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans' nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans' memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, 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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$22,477,909	$520,374	$22,998,283
TOTAL STATE FUNDS	**$22,477,909**	**$520,374**	**$22,998,283**
Federal Funds	14,734,560	0	14,734,560
TOTAL FEDERAL FUNDS	**$14,734,560**	**$0**	**$14,734,560**
Other Funds	3,107,465	0	3,107,465
TOTAL OTHER FUNDS	**$3,107,465**	**$0**	**$3,107,465**
Total Funds	**$40,319,934**	**$520,374**	**$40,840,308**

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($3,176)
2.	Reflect an adjustment in merit system assessments.	(69)
3.	Reflect an adjustment in TeamWorks billings.	(10,300)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,806
	Total Change	**($6,739)**

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($1,349)
2.	Reflect an adjustment in merit system assessments.	(29)
	Total Change	**($1,378)**

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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	$236,964
2.	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	24,986
	Total Change	**$261,950**

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	($11,676)
2.	Reflect an adjustment in merit system assessments.	(251)
3.	Increase funds to establish a veterans field service office in Columbia County and to expand existing veterans field service offices in Fulton and Columbus-Muscogee Counties.	278,468
	Total Change	**$266,541**

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Departmental Administration (DVS)	$1,945,493	$1,854,029	$1,896,474	$1,896,474	$1,889,735
Georgia Veterans Memorial Cemetery	887,546	1,010,305	1,628,365	1,628,365	1,626,987
Georgia War Veterans Nursing Homes	34,216,166	34,356,156	28,853,190	29,090,154	29,115,140
Veterans Benefits	7,425,465	7,343,315	7,941,905	7,941,905	8,208,446
SUBTOTAL	**$44,474,670**	**$44,563,805**	**$40,319,934**	**$40,556,898**	**$40,840,308**
Total Funds	**$44,474,670**	**$44,563,805**	**$40,319,934**	**$40,556,898**	**$40,840,308**
Less:					
Federal Funds	20,610,445	20,920,300	14,734,560	14,734,560	14,734,560
Other Funds	2,961,255	2,238,675	3,107,465	3,107,465	3,107,465
SUBTOTAL	**$23,571,700**	**$23,158,975**	**$17,842,025**	**$17,842,025**	**$17,842,025**
State General Funds	20,902,969	21,404,829	22,477,909	22,714,873	22,998,283
TOTAL STATE FUNDS	**$20,902,969**	**$21,404,829**	**$22,477,909**	**$22,714,873**	**$22,998,283**

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$22,477,909	$520,374	$22,998,283
TOTAL STATE FUNDS	**$22,477,909**	**$520,374**	**$22,998,283**
Federal Funds Not Specifically Identified	14,734,560	0	14,734,560
TOTAL FEDERAL FUNDS	**$14,734,560**	**$0**	**$14,734,560**
Other Funds	3,107,465	0	3,107,465
TOTAL OTHER FUNDS	**$3,107,465**	**$0**	**$3,107,465**
Total Funds	**$40,319,934**	**$520,374**	**$40,840,308**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Departmental Administration (DVS)			
State General Funds	1,896,474	(6,739)	1,889,735
TOTAL FUNDS	**$1,896,474**	**($6,739)**	**$1,889,735**
Georgia Veterans Memorial Cemetery			
State General Funds	700,361	(1,378)	698,983
Federal Funds Not Specifically Identified	928,004	0	928,004
TOTAL FUNDS	**$1,628,365**	**($1,378)**	**$1,626,987**
Georgia War Veterans Nursing Homes			
State General Funds	12,566,609	261,950	12,828,559
Federal Funds Not Specifically Identified	13,179,116	0	13,179,116
Other Funds	3,107,465	0	3,107,465
TOTAL FUNDS	**$28,853,190**	**$261,950**	**$29,115,140**
Veterans Benefits			
State General Funds	7,314,465	266,541	7,581,006
Federal Funds Not Specifically Identified	627,440	0	627,440
TOTAL FUNDS	**$7,941,905**	**$266,541**	**$8,208,446**

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 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$18,951,542	$3,245	$18,954,787
TOTAL STATE FUNDS	**$18,951,542**	**$3,245**	**$18,954,787**
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	**$373,832**	**$0**	**$373,832**
Total Funds	**$19,325,374**	**$3,245**	**$19,328,619**

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$2,841
2.	Reflect an adjustment in merit system assessments.	(1,037)
	Total Change	**$1,804**

Board Administration (SBWC)

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	$488
2.	Reflect an adjustment in merit system assessments.	(178)
3.	Reflect an adjustment in TeamWorks billings.	(7,847)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	8,978
	Total Change	**$1,441**

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
Administer the Workers' Compensation Laws	$12,735,575	$12,987,516	$13,207,175	$13,207,175	$13,208,979
Board Administration (SBWC)	5,762,409	5,966,777	6,118,199	6,118,199	6,119,640
SUBTOTAL	**$18,497,984**	**$18,954,293**	**$19,325,374**	**$19,325,374**	**$19,328,619**
Total Funds	**$18,497,984**	**$18,954,293**	**$19,325,374**	**$19,325,374**	**$19,328,619**
Less:					
Other Funds	373,832	373,832	373,832	373,832	373,832
SUBTOTAL	**$373,832**	**$373,832**	**$373,832**	**$373,832**	**$373,832**
State General Funds	18,124,152	18,580,461	18,951,542	18,951,542	18,954,787
TOTAL STATE FUNDS	**$18,124,152**	**$18,580,461**	**$18,951,542**	**$18,951,542**	**$18,954,787**

State Board of Workers' Compensation

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$18,951,542	$3,245	$18,954,787
TOTAL STATE FUNDS	**$18,951,542**	**$3,245**	**$18,954,787**
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	**$373,832**	**$0**	**$373,832**
Total Funds	**$19,325,374**	**$3,245**	**$19,328,619**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	12,898,822	1,804	12,900,626
Other Funds	308,353	0	308,353
TOTAL FUNDS	**$13,207,175**	**$1,804**	**$13,208,979**
Board Administration (SBWC)			
State General Funds	6,052,720	1,441	6,054,161
Other Funds	65,479	0	65,479
TOTAL FUNDS	**$6,118,199**	**$1,441**	**$6,119,640**

Georgia General Obligation Debt Sinking Fund

FY 2019 Program Budgets

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$1,210,798,469	$35,713,975	$1,246,512,444
TOTAL STATE FUNDS	**$1,210,798,469**	**$35,713,975**	**$1,246,512,444**
Federal Recovery Funds	20,104,750	0	20,104,750
TOTAL FEDERAL RECOVERY FUNDS	**$20,104,750**	**$0**	**$20,104,750**
Total Funds	**$1,230,903,219**	**$35,713,975**	**$1,266,617,194**

GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	$119,627,792
2.	Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales.	(72,711,380)
3.	Increase funds for debt service.	15,631,589
4.	Increase state general funds for debt service on road and bridge projects to meet projected need.	7,915,117
5.	Redirect $3,600,000 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 – Low Wealth (HB 106, Bond 362.303) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
6.	Redirect $620,000 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 Advance (HB 106, Bond 362.302) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
7.	Redirect $655,000 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 (HB 744, Bond #1) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
8.	Redirect $875,000 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 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
9.	Redirect $2,855,000 in 20-year unissued bonds from FY 2017 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 751, Bond #1) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
	Total Change	**$70,463,118**

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	($119,627,792)
2.	Increase funds for debt service.	84,878,649
	Total Change	**($34,749,143)**

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Current Budget	FY 2019 Agency Request	FY 2019 Governor's Recommendation
GO Bonds Issued	$1,081,231,108	$1,088,579,197	$1,111,275,427	$1,111,275,427	$1,181,738,545
GO Bonds New	117,313,492	110,041,738	119,627,792	119,627,792	84,878,649
SUBTOTAL	**$1,198,544,600**	**$1,198,620,935**	**$1,230,903,219**	**$1,230,903,219**	**$1,266,617,194**
Total Funds	**$1,198,544,600**	**$1,198,620,935**	**$1,230,903,219**	**$1,230,903,219**	**$1,266,617,194**
Less:					
Federal Funds	20,010,633				
Federal Recovery Funds		20,210,677	20,104,750	20,104,750	20,104,750
Prior Year State Funds	42,998,436	101,231,230			
SUBTOTAL	**$63,009,069**	**$121,441,907**	**$20,104,750**	**$20,104,750**	**$20,104,750**
State General Funds	1,113,289,190	1,077,179,028	1,210,798,469	1,210,798,469	1,246,512,444
TOTAL STATE FUNDS	**$1,113,289,190**	**$1,077,179,028**	**$1,210,798,469**	**$1,210,798,469**	**$1,246,512,444**

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2018 Current Budget	Changes	FY 2019 Recommendation
State General Funds	$1,210,798,469	$35,713,975	$1,246,512,444
TOTAL STATE FUNDS	**$1,210,798,469**	**$35,713,975**	**$1,246,512,444**
Federal Recovery Funds Not Specifically Identified	20,104,750	0	20,104,750
TOTAL FEDERAL RECOVERY FUNDS	**$20,104,750**	**$0**	**$20,104,750**
Total Funds	**$1,230,903,219**	**$35,713,975**	**$1,266,617,194**

	FY 2018 Current Budget	Changes	FY 2019 Recommendation
GO Bonds Issued			
State General Funds	1,091,170,677	70,463,118	1,161,633,795
Federal Recovery Funds Not Specifically Identified	20,104,750	0	20,104,750
TOTAL FUNDS	**$1,111,275,427**	**$70,463,118**	**$1,181,738,545**
GO Bonds New			
State General Funds	119,627,792	(34,749,143)	84,878,649
TOTAL FUNDS	**$119,627,792**	**($34,749,143)**	**$84,878,649**

General Obligation Bonds

Governor's Recommendation for FY 2019

	Bond Projects	Term	Authorized Principal	Debt Service
Educated Georgia				
State Board of Education / Department of Education				
1.	Capital Outlay Program - Regular for local school construction, statewide.	20	$207,170,000	$17,733,752
2.	Capital Outlay Program - Regular Advance for local school construction, statewide.	20	12,075,000	1,033,620
3.	Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	31,620,000	2,706,672
4.	Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction, statewide.	20	8,660,000	741,296
5.	Facility improvements and repairs, Georgia state schools, statewide.	20	1,150,000	98,440
6.	Renovation of Cabins 6 and 10 and construction of the assistant manager residence at Camp John Hope, Fort Valley, Peach County and for design for the renovation of Mobley Hall and facility maintenance at Sheffer Hall at the FFA/FCCLA Center, Covington, Newton County.	20T	1,675,000	152,090
Subtotal Department of Education			$262,350,000	$22,465,870
Board of Regents, University System of Georgia				
1.	Facility major improvements and renovations, statewide.	20	$65,000,000	$5,564,000
2.	Equipment for new Health Professions Academic Center and renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County.	5	2,700,000	624,780
3.	Equipment for the renovation of Historic Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	900,000	208,260
4.	Equipment for Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	1,400,000	323,960
5.	Construction and equipment for Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.	20	2,300,000	196,880
6.	Construction of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.	20	49,400,000	4,228,640
7.	Construction for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	20	30,600,000	2,619,360
8.	Construction of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.	20T	49,900,000	4,530,920
9.	Construction of the new Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County.	20T	34,800,000	3,159,840
10.	Design of new Convocation Center, Georgia State University, Atlanta, Fulton County.	5	5,000,000	1,157,000
11.	Acquisition of the Student Wellness Center, Bainbridge State College, Bainbridge, Early County.	20T	19,700,000	1,788,760
12.	Equipment for Georgia Institute of Technology, Atlanta, Fulton County.	5	5,000,000	1,157,000
13.	Major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	5	2,000,000	462,800
14.	Equipment and furniture for the renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	5	1,900,000	439,660
Subtotal Board of Regents, University System of Georgia			$270,600,000	$26,461,860
Technical College System of Georgia				
1.	Facility major improvements and renovations, statewide.	20T	$25,000,000	$2,270,000
2.	Equipment refresh, statewide.	5T	10,305,000	2,384,577
3.	Equipment for the new Education Building, Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	5T	4,065,000	940,641

General Obligation Bonds

Governor's Recommendation for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
4. Equipment for the Plant Operations and Workforce Training Center, Ogeechee Technical College, Statesboro, Bulloch County.	5T	1,675,000	387,595
5. Construction of new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County.	20T	17,795,000	1,615,786
6. Construction of new Health Sciences Building, Chattahoochee Technical College, Marietta, Cobb County.	20T	23,525,000	2,136,070
7. Property acquisition, planning, and design of new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County.	20T	4,000,000	363,200
8. Design, construction, and equipment for new Center for Advanced Manufacturing and Emerging Technologies, Chattahoochee Technical College, Acworth, Bartow County.	20T	8,905,000	808,574
Subtotal Technical College System of Georgia		$95,270,000	$10,906,443
Subtotal: Educated Georgia		**$628,220,000**	**$59,834,173**
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Facility repairs and sustainment, statewide.	5	$3,000,000	$694,200
2. Design for the kitchen renovation at East Central Regional Hospital, Augusta, Richmond County.	5	410,000	94,874
3. Facility major improvements and renovations, statewide.	20	3,000,000	256,800
Subtotal Department of Behavioral Health and Developmental Disabilities		$6,410,000	$1,045,874
Department of Human Services			
1. Design and construction for the renovation of the recently acquired Division of Family and Children Services Building, LaGrange, Troup County.	20	$1,150,000	$98,440
2. Design and construction for the renovation of the recently acquired Division of Family and Children Services Building, Fitzgerald, Ben Hill County.	20	550,000	47,080
3. Facility major improvements and renovations, Division of Family and Children Services, Fort Valley, Peach County.	20	1,000,000	85,600
Subtotal Department of Human Services		$2,700,000	$231,120
Subtotal: Healthy Georgia		**$9,110,000**	**$1,276,994**
Safe Georgia			
Department of Community Supervision			
1. Design and construction of new Community Supervision Office, Waycross, Ware County.	20	$510,000	$43,656
2. Facility major maintenance and repairs, statewide.	20	265,000	22,684
Subtotal Department of Community Supervision		$775,000	$66,340
Department of Corrections			
1. Emergency repairs, sustainment, and equipment, statewide.	5	$3,000,000	$694,200
2. Facility major improvements and renovations, multiple locations.	20	2,500,000	214,000
Subtotal Department of Corrections		$5,500,000	$908,200
Department of Defense			
1. Facility maintenance and repairs, statewide.	5	$500,000	$115,700

General Obligation Bonds

Governor's Recommendation for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
2. Design for the renovation of Fort Gordon Youth Challenge Academy, Augusta, Richmond County.	20	975,000	83,460
3. Site improvements and renovations, multiple locations.	20	3,000,000	256,800
Subtotal Department of Defense		$4,475,000	$455,960
Georgia Bureau of Investigation			
1. Equipment for new Coastal Regional Crime Lab, Pooler, Chatham County.	5	$9,800,000	$2,267,720
2. Design of new Dual Investigative-Drug Office Building, Thomson, McDuffie County.	20	350,000	29,960
3. Facility major improvements and renovations, statewide.	20	2,100,000	179,760
4. Facility maintenance and repairs, statewide.	5	500,000	115,700
Subtotal Georgia Bureau of Investigation		$12,750,000	$2,593,140
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	$2,000,000	$462,800
2. Facility major improvements and renovations, statewide.	20	5,000,000	428,000
Subtotal Department of Juvenile Justice		$7,000,000	$890,800
Department of Public Safety			
1. Facility major maintenance and repairs, statewide.	5	$3,350,000	$775,190
2. Design and construction for three new Tactical Training Ranges, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,760,000	150,656
3. Design, construction, and equipment for new Tactical Training Building, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	640,000	54,784
4. Design and construction for addition to Firearms Training Building, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,420,000	121,552
5. Design, construction, and equipment for addition to Savannah Training Facility, Georgia Public Safety Training Center, Savannah, Chatham County.	20	1,130,000	96,728
Subtotal Department of Public Safety		$8,300,000	$1,198,910
Subtotal: Safe Georgia		**$38,800,000**	**$6,113,350**
Responsible and Efficient Government			
Department of Driver Services			
1. Design, construction, and equipment for new Customer Service Center, Gainesville, Hall County.	20	$3,550,000	$303,880
2. Property acquisition, design, and construction for the expansion of the Customer Service Center parking lot, Atlanta, Fulton County.	20	750,000	64,200
Subtotal Department of Driver Services		$4,300,000	$368,080
Department of Labor			
1. ADA related improvements, statewide.	20	$1,190,000	$101,864
Subtotal Department of Labor		$1,190,000	$101,864
Subtotal: Responsible and Efficient Government		**$5,490,000**	**$469,944**

General Obligation Bonds

Governor's Recommendation for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
Growing Georgia			
Department of Agriculture			
1. Facility repairs and sustainment, statewide	5	$2,400,000	$555,360
Subtotal Department of Agriculture		$2,400,000	$555,360
Georgia Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, Columbus, Muscogee County.	20	$5,500,000	$470,800
Subtotal Georgia Soil and Water Conservation Commission		$5,500,000	$470,800
Georgia Environmental Finance Authority			
1. Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	20	$4,000,000	$342,400
2. State Funded Water and Sewer Construction Loan Program, statewide.	20	12,000,000	1,027,200
Subtotal Georgia Environmental Finance Authority		$16,000,000	$1,369,600
Georgia World Congress Center Authority			
1. Construction of pedestrian mall, Atlanta, Fulton County.	20T	$7,500,000	$681,000
Subtotal Georgia World Congress Center Authority		$7,500,000	$681,000
Georgia Ports Authority			
1. Continue Savannah Harbor deepening project, Savannah, Chatham County, match federal funds.	20	$35,000,000	$2,996,000
Subtotal Georgia Ports Authority		$35,000,000	$2,996,000
State Forestry Commission			
1. Planning, design, construction, and equipment for district offices, multiple locations.	20	$2,030,000	$173,768
Subtotal Georgia Forestry Commission		$2,030,000	$173,768
Department of Natural Resources			
1. Facility major improvements and renovations, statewide.	20T	$13,550,000	$1,230,340
2. Land acquisition for the preservation of wildlife and natural resources, multiple locations.	20	5,000,000	428,000
3. Construction for two new boat houses and the replacement of Skidaway Island and Red Top Mountain Visitor Centers, multiple locations.	20	4,100,000	350,960
4. ADA related improvements, statewide.	5	1,000,000	231,400
Subtotal Department of Natural Resources		$23,650,000	$2,240,700
Jekyll Island Authority			
1. Construction and equipment for the renovation of Great Dunes South Beach Park, Jekyll Island, Glynn County.	20	$775,000	$66,340
2. Construction and equipment for the renovation of Ocean View Beach Park, Jekyll Island, Glynn County.	20	825,000	70,620
Subtotal Jekyll Island Authority		$1,600,000	$136,960
Subtotal: Growing Georgia		**$93,680,000**	**$8,624,188**

General Obligation Bonds

Governor's Recommendation for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
Mobile Georgia			
Department of Transportation			
1. Repair, replacement, and renovation of bridges, statewide.	20	$100,000,000	$8,560,000
Subtotal Department of Transportation		$100,000,000	$8,560,000
Subtotal: Mobile Georgia		**$100,000,000**	**$8,560,000**
Total: State General Funds		**$875,300,000**	**$84,878,649**
Total: State Funds - New		**$875,300,000**	**$84,878,649**
5-Year Bonds		$44,860,000	$10,380,604
5-Year Taxable Bonds		16,045,000	3,712,813
20-Year Bonds		608,045,000	52,048,652
20-Year Taxable Bonds		206,350,000	18,736,580
TOTAL FY 2019 BONDS		**$875,300,000**	**$84,878,649**

Appendices

Statement of Financial Condition

	June 30, 2016	June 30, 2017
ASSETS:		
Cash and Cash Equivalents	$6,234,933,725	$2,051,579,801
Pooled Investments with State Treasury		$5,089,120,680
Investments	1,476,772,300	1,810,782,686
Accounts Receivable	7,309,177,191	8,499,481,905
Prepaid Expenditures	24,305,482	34,799,227
Inventories	59,122,722	60,239,042
Other Assets	17,131,336	35,673,512
Amount Provided for Retirement of General Obligation Bonds	8,952,260,000	8,863,705,000
Total Assets	**$24,073,702,755**	**$26,445,381,853**
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	$783,774,122	$1,599,791,834
Encumbrances	4,616,258,008	5,098,343,970
Salaries Payable	15,244,290	23,366,961
Payroll Withholdings	16,249,129	12,347,920
Benefits Payable	2,067,257	157,167
Undrawn Appropriation Allotments	1,394,038,097	1,662,010,398
Undistributed Local Government Sales Tax	4,275,476	18,900,000
Unearned Revenue	343,423,216	381,965,122
General Obligation Bonds Payable	8,952,260,000	8,863,705,000
Other Liabilities	547,529,484	82,746,948
Total Liabilities	**$16,675,119,078**	**$17,743,335,321**
Fund Balances (Reserved):		
Colleges and Universities	$429,141,498	$484,801,523
Revenue Shortfall Reserve	2,255,292,033	2,541,289,996
Lottery for Education	1,014,360,986	1,097,658,317
Guaranteed Revenue Debt Common Reserve Fund	54,003,250	53,776,000
State Revenue Collections	28,919,867	18,908,553
Tobacco Settlement Funds	23,328,805	40,772,151
Federal Financial Assistance	46,175,335	56,013,697
Inventories	51,902,582	53,833,109
Debt Service	73,325,198	103,612,759
Indigent Care Trust Fund	3,302,953	7,676,077
Medicaid Reserves	8,282,301	118,772,484
Health Insurance Claims	1,382,547,928	1,858,443,828
Motor Fuel Tax Funds	1,518,354,512	1,734,254,220
Self Insurance Trust Fund	104,391,179	91,854,731
Underground Storage Trust Fund	34,688,019	47,703,973
Unissued Debt	41,640,293	36,938,013
Other Reserves	279,530,246	301,697,205
Total	**$7,349,186,985**	**$8,648,006,637**
Undesignated:		
Surplus		
Lottery for Education	$48,718,786	$53,590,783
Tobacco Settlement Funds	677,906	449,113
Total Fund Balances	**$7,398,583,676**	**$8,702,046,533**
TOTAL LIABILITIES AND FUND BALANCES	**$24,073,702,755**	**$26,445,381,853**

State Expenditure Projections

(In Millions of Dollars)

	AFY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Education					
Early Care and Learning	$61.5	$61.5	61.5	61.5	61.5
Education	9,544.5	9,780.1	9,926.8	10,075.7	10,226.8
Board of Regents	2,317.3	2,421.7	2,506.4	2,594.2	2,685.0
Student Finance Commission	124.3	150.5	158.1	166.0	174.3
Technical College System of Georgia	361.2	366.7	366.7	366.7	366.7
Subtotal	$12,408.8	$12,780.5	$13,019.5	$13,264.0	$13,514.2
Corrections					
Community Supervision	$182.4	$182.3	187.7	193.4	199.2
Corrections	1,179.5	1,185.4	1,220.9	1,257.6	1,295.3
Juvenile Justice	339.9	343.7	354.0	364.6	375.6
Pardons and Paroles	17.6	17.6	18.1	18.7	19.2
Subtotal	$1,719.4	$1,729.0	$1,780.8	$1,834.2	$1,889.3
Social Services					
Behavioral Health	$1,088.9	$1,136.6	1,170.7	1,205.8	1,241.9
Community Health	3,060.7	3,275.8	3,374.0	3,475.3	3,579.5
Human Services	772.3	788.7	812.3	836.7	861.8
Public Health	266.4	261.3	269.2	277.2	285.5
Subtotal	$5,188.3	$5,462.3	$5,626.2	$5,794.9	$5,968.8
Other Major Categories					
Transportation	$1,925.8	$1,916.1	1,941.0	1,966.2	1,991.8
Debt Service	1,210.9	1,246.5	1,353.6	1,388.8	1,384.6
Subtotal	$3,136.7	$3,162.6	$3,294.5	$3,355.0	$3,376.3
Other Expenditures					
All Remaining State Spending	$1,573.8	$1,544.7	1,567.9	1,591.4	1,615.3
Total	$24,026.9	$24,679.1	$25,288.9	$25,839.6	$26,363.9

Excludes: Lottery Funds, Tobacco Settlement Funds, and Brain and Spinal Injury Trust Funds

Long Term Outlook

Most Likely Revenue Estimate	$24,026.9	$24,679.1	$25,547.1	$26,470.4	$27,432.5

Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2018 and 2019 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2020 to 2022 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2019 to FY 2021 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 2020 to 2022 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.

Georgia Economic Report

At the mid-point of Fiscal Year 2018, the U.S. economic recovery has been in place for well over eight years. This length of this recovery exceeds the average length of the recovery and expansion phase of other post-World War II economic cycles and is approaching the longest cycle of the post war period. While this economic cycle is long in duration, it shows few signs that it is reaching an end point.

Importantly, the global economies are in relatively good shape. Growth in Europe has picked up and China's economy is growing. The world economy has strengthened, with monetary and fiscal stimulus underpinning a broad-based and synchronized improvement in growth rates across most countries, according to the OECD's latest report on the global economic outlook.

While real (inflation adjusted) US GDP growth is quite volatile on a quarter by quarter basis, trend growth continues at a solid rate. Real GDP grew by just 1.2% in the first quarter of 2017 but the pace of growth accelerated to 3.1% in the second quarter and 3.0% in the third quart, all at a seasonally adjusted annual rate.

Overall, the national economy has the fundamentals in place to support continued economic growth. Labor markets are strong with the national market approaching full employment, 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 has begun to raise policy interest rates. Another rate hike is anticipated at the December Open Market Committee meeting. While rates are expected to move higher over time, note that the expected path will continue to leave rates at a historically low level.

A wide range of economic indicators show that the economic recovery is progressing. Total U.S. year over year non-farm employment growth equals 1.4% as of October 2017. The U.S. is adding an average of just over 166,000 jobs per month as of October 2017. The U.S. unemployment rate has also fallen. The U.S. rate as of October 2017 is 4.1%, 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 continue to increase policy interest rates despite low inflation.

Real consumer spending growth has been running in excess of 2.5% on a year over year basis. Auto sales had been a key driver of consumer spending during much of this business cycle. New vehicle sales soared during September and October likely due to replacement of vehicles damaged during hurricanes in Texas and Florida. However, new vehicle sales have likely topped out despite this short term boost. 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 58.2 as of November 2017, well above the neutral value of 50. This reading is consistent with a manufacturing sector in which activity is expanding at a solid pace. In addition, the index for services is running at 57.4 well above the neutral level and also indicative of a solid rate of expansion in the services 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 6.0% year over year as of August 2017. 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 labor market continues to strengthen. Non-farm employment grew by 87,800 jobs from October 2016 to October 2017. This equates to a 2.0% increase in employment which is higher than the comparable rate for U.S. employment. Georgia's unemployment rate is 4.3% as of October, down from October 2016's reading of 5.4%. However, Georgia's unemployment rate is still slightly above the unemployment rate for the US, 4.1%.

Employment growth is well diversified across industry sectors in Georgia. Growth leaders include professional and business services, leisure and hospitality, and finance. Construction and manufacturing sectors experienced a year over year decline in employment as of October. The decline in construction employment likely reflects the completion of two large projects, SunTrust Park and Mercedes Benz Stadium during the year.

The S&P Case Shiller home price index for the Atlanta metro area is up by 5.5% as August 2017 compared to the prior August.

Georgia Economic Report

Georgia tax revenues growth in FY 2017 was solid. Total tax revenue grew by 4.5% and General Fund revenues grew by 4.7%. Individual income tax revenues, the single largest component grew by 5.2% but corporate income tax revenues declined by 0.9%. Sales tax revenues grew by 4.7%. The Department of Revenue has reported tax revenue growth of 1.6% year-to-date through October 2017; however, revenue performance was lowered due to the Department processing a significant backlog of refunds in late October and early November.

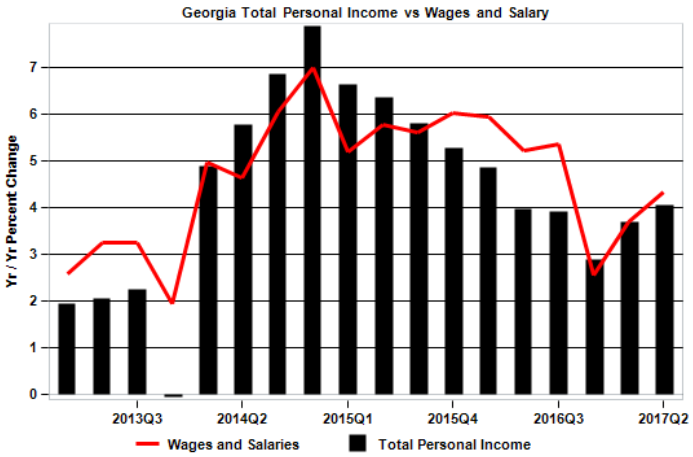
The US economy is on solid footing as the end of 2017 approaches. Labor markets are expanding, consumer spending is growing and the housing recovery continues. Labor markets are approaching full employment and inflation is low. Overall, the US and Georgia economies are on-track to continue to grow at rates comparable to those experienced in 2017. There are risks to the outlook. The primary risk is on-going monetary policy normalization as the Federal Reserve slowly ramps up policy interest rates. This creates some risks in financial markets and interest rate sensitive sectors such as housing and auto sales.

Georgia Economic Report Detail

Georgia Economic Indicators

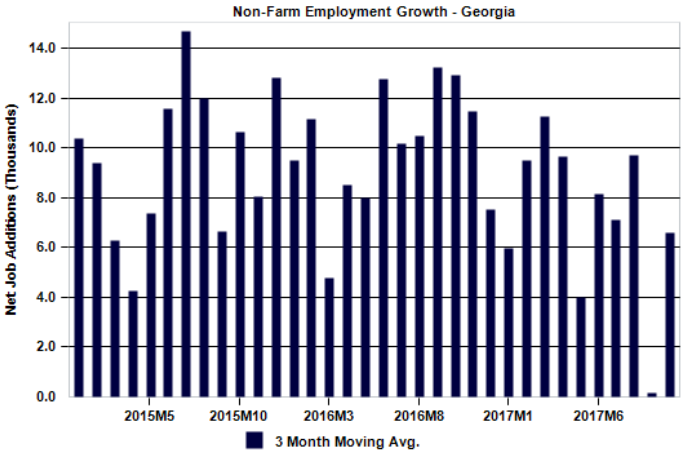
Personal Income

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. Georgia personal income growth has slowed during 2015 and 2016 but has picked up a bit in the first two quarters of 2017. In the most recent quarter of 2017 Q2 personal income growth equaled 4.1% year over year. Wage and salary growth was slightly stronger at 4.3%. Overall, personal income is growing at a moderate pace with wage and income growth generally growing slightly more quickly. This highlights the solid performance of Georgia's labor market.

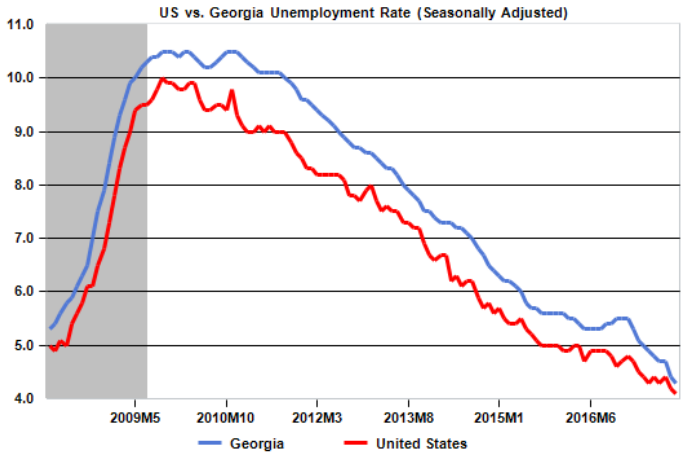


Labor Markets

Georgia's labor market continued to grow during 2017. Over the 12 months ending in October 2017, non-farm employment in Georgia increased by 87,800 jobs. This equates to 2.0% year over year growth and exceeds the growth rate for U.S. non-farm employment over the same period of 1.4%. Over the last three months ending in October, non-farm employment growth has averaged 6,600 jobs per month. Employment growth across industry sectors has been well diversified during 2017. Sectors such as professional and business services, leisure and hospitality, and finance, have averaged strong job growth over the last three months. Construction and manufacturing have averaged small job losses over the last three months. The declines in construction jobs is likely tied to the completion of two professional sports teams over the last year. 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.



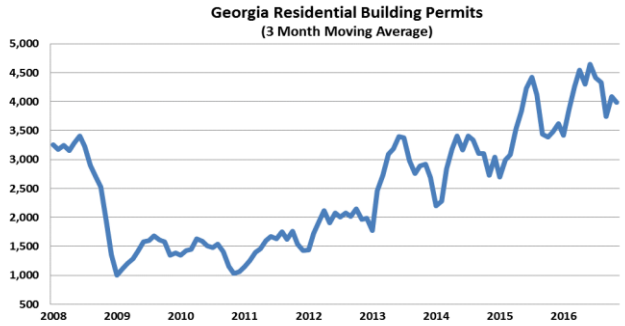
The large job losses that occurred during the recession resulted in peak unemployment rates of 10.4% for several months during 2009. The current rate has fallen considerably from its peak and now equals 4.3% as of October 2017. This is down from5.4% in October 2016 but above the U.S. unemployment rate of 4.1%. Unemployment rates are unlikely to decline much further as the national economy approaches full employment. Unemployment insurance claims are also low. Initial claims are below year ago levels as of early November 2017 and are running at or below pre-recession levels.



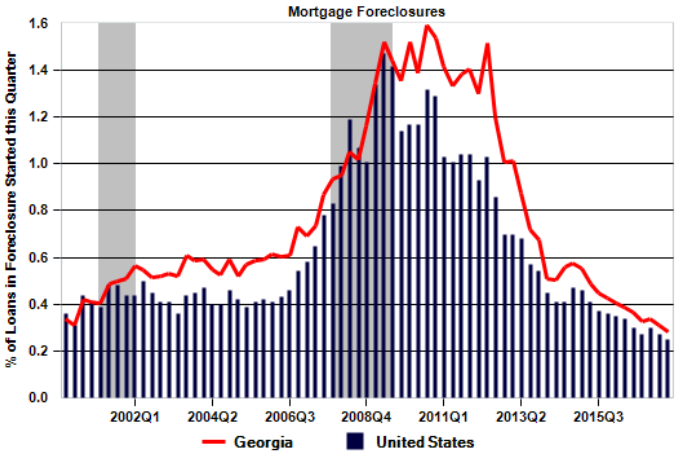
Housing Sector

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 5.5% on a year over year basis as of August 2017. At this level, Atlanta home prices are approximately equal to the peak reached prior to the Great Recession.

Georgia Economic Report Detail



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 below levels experienced prior to the recession. Thus, housing markets are normalizing and price appreciation and starts are expected to continue with strong labor market conditions and solid demographic trends.



Budget Glossary

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, which are included in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the

upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "…no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This…shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets and license fees for coin operated amusement machines dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies,

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.

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.

Acknowledgements

Producing the annual budget recommendation for the state would not be possible without the hard work and expertise of dedicated staff in our state agencies, the Governor's Office of Planning and Budget, and the Office of the Governor. Each budget represents months of work and difficult decisions to keep Georgia growing and prosperous. The staff of OPB extends our gratitude to all for assisting us in this effort.

Teresa MacCartney
CFO and Director of the Governor's Office of Planning and Budget

Yvonne Turner
Deputy Director of the Governor's Office of Planning and Budget

Executive
Tawana Guthrie
Sandra Carter
Stephanie Beck
Ken Heaghney

Education
Kerri Wilson, Director
Emily Jones
Brian Lipton
Bibi Omar
Kyle Stancil
Kayla Washington

Health and Human Services
Lee Wright, Director
Will Bell
Melissa Barwick
Drew Brown
William Ruffin
Errol Spence

Public Safety
Sonja Allen-Smith, Director
Olivia Duke
Gus Elliott
Ashley Larrow
Brian Lawler
Joe Talaber

Physical and Economic Development
Chris Wells, Director
Jordan Borders
Danielle Fluck
Sarah MacDougall
Melissa Moats
Afia Smith

Planning, Research, Evaluation, and Communication
Anna Wrigley Miller, Director
Dale Brantley
Daniel Adams
Austin Dyer
Meaghan Ryan

Information Technology
Bruce Zents, Director
Jim Holley

Administration
Chris Dugger
Mikki Hall
Lauren Huff
Felicia Lowe
Brigitte Robinson
Sonya Wilson

Governor's Office *of*
PLANNING AND BUDGET
THE STATE OF GEORGIA

2 CAPITOL SQUARE SW | ATLANTA, GA 30334 | 404.656.3820 | OPB.GEORGIA.GOV