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BUDGET IN BRIEF

Amended Fiscal Year 2019

& Fiscal Year 2020

Governor Brian P. Kemp

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2019 AND FISCAL YEAR 2020



Brian P. Kemp, GOVERNOR
STATE OF GEORGIA

KELLY FARR
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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OFFICE OF PLANNING AND BUDGET

Brian P. Kemp
Governor

Kelly Farr
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2019 budget and the Fiscal Year (FY) 2020 budget.

This report is divided into two sections, financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detailed appropriations of state funds for all departments of the state and is presented at the program level.

The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

A handwritten signature in cursive script that reads "Kelly Farr".

Kelly Farr

KF/sb
Attachment

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Vetoes by the Governor

<6 " %Line-Item Vetoes by the Governor

Section 44, pertaining to the Georgia Student Finance Commission, page 215, line 312.100:

The General Assembly seeks to appropriate \$1,000,000 in Lottery Proceeds to the Dual Enrollment program to establish the Early HOPE program. The Early HOPE program would provide financial assistance for additional postsecondary education courses to high school students who have exceeded the maximum number of semester hours covered by the Dual Enrollment program as established in House Bill 444. House Bill 444 was not passed by the General Assembly during the 2019 Legislative Session. As a result, there are currently no limits on the number of semester hours an eligible dual enrollment student may earn through the traditional program. Therefore, as Lottery Proceeds are not needed to provide additional financial assistance to dually enrolled students, I veto the Lottery Proceeds of \$1,000,000 for the Dual Enrollment program (page 215, line 312.100).

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 243, line 355.219:

The General Assembly authorizes the appropriation of \$214,000 in debt service for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia, specifically for the construction of a multidisciplinary greenhouse complex at the University of Georgia, through the issuance of \$2,500,000 in 20-year tax-exempt general obligation bonds. The authorized funding is insufficient to complete the project, providing only half of the amount necessary for construction and thereby obligates the state to additional capital funding needs in future fiscal years. Therefore, I veto this authorization (page 243, line 355.219) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$214,000.

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 247, line 355.261:

The General Assembly authorizes the appropriation of \$363,200 in debt service for the purpose of financing projects and facilities for the Technical College System of Georgia, specifically for the design, construction, and equipment of a new facility for Georgia Piedmont Technical College in South DeKalb, through the issuance of \$4,000,000 in 20-year taxable general obligation bonds. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Additionally, this project would create additional space to expand programming and enrollment on the campus, impacting future enrollment and operational costs for the college. Projects impacting future enrollment and operational costs for the Technical College System should be vetted by the Technical College System Board to ensure a strategic approach to enrollment growth at higher education institutions in Georgia.

Therefore, I veto this authorization (page 247, line 355.261) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$363,200.

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 247, line 355.262:

The General Assembly authorizes the appropriation of \$79,904 in debt service for the purpose of financing projects and facilities for the Technical College System of Georgia, specifically for the purchase and renovation of the Center for Education and Entrepreneurship for Southern Crescent Technical College, through the issuance of \$880,000 in 20-year taxable general obligation bonds. This project was not requested by the Technical College System and was not identified as a priority in the system's capital plan. Therefore, I veto this authorization (page 247, line 355.262) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$79,904.

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 253, line 355.514:

The General Assembly authorizes the appropriation of \$61,632 in debt service for the purpose of financing projects and facilities for the Department of Driver Services, specifically for the construction of a customer service center in Rome, through the issuance of \$720,000 in 20-year tax-exempt general obligation bonds. The agency does not have a plan in place at this time to construct a new customer service center in this location, and the facility was not included in the agency's capital funding request. Therefore, I veto this authorization (page 253, line 355.514) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$61,632.

<6 " %Intent Language Considered Non-Binding

Section 16, pertaining to the Department of Community Affairs, page 50, line 71.8:

The General Assembly seeks to appropriate \$15,000 in state general funds to the Department of Community Affairs for the Departmental Administration (DCA) program to be used for expenses incurred as a result of administrative services provided to the Georgia Commission on the Holocaust. These funds should have been appropriated to the Commission directly to leverage other funds available for these expenses and to allow the Department of Community Affairs to properly allocate full administrative costs across departmental programs and attached agencies. Therefore, the agency is directed to disregard the language included in line 71.8 and instead continue to fund administrative costs through a memorandum of understanding with the Commission.

Vetoed by the Governor

Section 16, pertaining to the Department of Community Affairs, page 54, line 78.13:

The General Assembly seeks to direct the Department of Community Affairs to establish criteria in conjunction with the Georgia Food Bank Association to determine funding eligibility in disaster situations. The state does not currently have a program dedicated to providing state funded support to local food banks. Additionally, funding aid associated with disaster assistance is distributed to impacted organizations through the Georgia Emergency Management and Homeland Security Agency during a disaster declaration in order to leverage federal emergency management assistance and provide oversight on the use of disaster funds. Providing financial assistance or oversight for assistance during a declared disaster is outside the scope of the State Community Development Programs and the Department of Community Affairs. Therefore, the agency is instructed to disregard the language included in line 78.13 and is instead authorized to operate the program in accordance with the purpose of the program and general law powers of the department.

Section 16, pertaining to the Department of Community Affairs, page 55, line 79.7:

The General Assembly seeks to appropriate \$50,000 in state general funds to the Department of Community Affairs for the State Economic Development Programs program for marketing for the Georgia Sports Hall of Fame. The purpose of State Economic Development Programs 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. The Georgia Sports Hall of Fame is a state entity administratively attached to the Department of Economic Development. This appropriation falls outside the scope of the purpose of the State Economic Development Programs program, and funds for the Georgia Sports Hall of Fame should be appropriated through the Department of Economic Development. Therefore, the department is instructed to disregard the language included in line 79.7.

Section 16, pertaining to the Department of Community Affairs, page 57, line 84.3:

The General Assembly seeks to direct the OneGeorgia Authority to utilize existing funds of \$200,000 for the Defense Community Economic Development grant program. The use of OneGeorgia funds is directed through and requires approval by the OneGeorgia Board and cannot be appropriated through the legislative process. Therefore, the department is instructed to disregard the language included in line 84.3 to fund Defense Community Economic Development grants through the OneGeorgia Authority.

Section 17, pertaining to the Department of Community Health, page 70, line 101.3:

The General Assembly seeks to appropriate \$150,000 in state general funds for a medical director to improve the complaints process. The board is instructed to disregard the language included in line 101.3.

Section 17, pertaining to the Department of Community Health, page 71, line 102.3:

The General Assembly seeks to appropriate \$184,940 in state general funds for a data management system to track and manage investigations. The agency is instructed to disregard the language included in line 102.3.

Section 27, pertaining to the Office of the Governor, page 119, line 175.6:

The General Assembly seeks to direct the Georgia Emergency Management and Homeland Security Agency to promote and encourage real time detection of metallic and non-metallic weapons entering or attempting to enter public facilities. The Georgia Emergency Management and Homeland Security Agency already works closely with state and local partners to identify and deter threats to safety in public facilities and should continue to do so in a way that prioritizes the available resources and needs of an individual community. Therefore, the agency is instructed to disregard the language included in line 175.6.

Section 30, pertaining to the Georgia Bureau of Investigation, page 146, line 216.1:

The General Assembly seeks to appropriate \$390,000 in state general funds to the Criminal Justice Coordinating Council to provide state support for one additional domestic violence shelter (\$150,000) with priority funding given to providing specialized services in areas not currently served by a state certified shelter; and six additional sexual assault centers (\$240,000) with priority funding given to sexual assault centers providing emergency medical examinations to victims on-site. The Criminal Justice Coordinating Committee is authorized to develop a grant application process and criteria for awards for domestic violence and sexual assault centers not currently receiving state support in accordance with the purpose of the program and general law powers of the council.

Section 33, pertaining to the Department of Law, page 155, line 225.8:

The General Assembly seeks to appropriate \$201,199 in state general funds for four positions to create an Information Technology Litigation Support Team within the Department of Law with an effective date of January 1, 2020. This appropriation does not provide funding for a full fiscal year and creates additional financial obligations for future budgets in order to

Vetoes by the Governor

continue operations. Therefore, the department is instructed to disregard the language included in line 225.8 and instead to utilize the appropriated funds for the Human Trafficking Unit established in line 225.7 in order to provide a full annual appropriation with an effective date of July 1, 2019 for the activities of that newly established unit.

Section 33, pertaining to the Department of Law, page 155, line 225.10:

The General Assembly seeks to direct the Department of Law to utilize up to \$75,000 from existing funds to evaluate pet breeding operations in conjunction with the Georgia Department of Agriculture. This directive represents an unfunded mandate for the department and would divert funds from existing investigations and cases that the state is currently pursuing. Therefore, the department is instructed to disregard the language included in line 225.10 and instead authorized to utilize existing funds to operate the program in accordance with the purpose of the program and general law powers of the department.

Section 34, pertaining to the Department of Natural Resources, page 159, line 231.4:

The General Assembly seeks to appropriate \$200,000 in state general funds to the Department of Natural Resources for the Historic Preservation program to fund the Georgia Heritage Grant program. The Georgia Heritage Grant program already receives ongoing state support through the sale of historic preservation license plates. Therefore, the department is instructed to disregard the language included in line 231.4.

Section 39, pertaining to the Department of Public Safety, page 179, line 260.5:

The General Assembly seeks to appropriate \$495,177 in state general funds to the Department of Public Safety for the Field Offices and Services program to recognize the new classification of criminal interdiction officers. The department should use the funds to meet the highest priority needs within the Criminal Interdiction Unit as determined by the department. Therefore, the department is instructed to disregard the language included in line 260.5.

Section 39, pertaining to the Department of Public Safety, page 183, line 265.5:

The General Assembly seeks to appropriate \$119,820 in state general funds to the Department of Public Safety for the Georgia Public Safety Training Center to restructure positions within the

Fiscal Services division. The appropriations act provides funds to each agency for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019, including \$244,330 for the Georgia Public Safety Training Center. Therefore, the Georgia Public Safety Training Center should use funds appropriated for recruitment and retention efforts for restructuring efforts and is instructed to disregard the language included in line 265.5.

Section 41, pertaining to the University System of Georgia Board of Regents, page 189, line 273.4:

The General Assembly seeks to appropriate \$250,000 in state general funds to the University System of Georgia Board of Regents for the Enterprise Innovation Institute program for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT) in order to provide mentor coaches to train mentors in teaching and testing apprentices. The department is instructed to disregard the language included in line 273.4.

Section 41, pertaining to the University System of Georgia Board of Regents, page 197, line 287.7:

The General Assembly seeks to direct the University System of Georgia Board of Regents to establish policies to meet the ongoing support ratio based on the creation of the Optional Retirement Plan for the Teachers Retirement System. The FY 2020 appropriations act fully funds the established Board of Regents higher education funding formula for the employer contribution rate for retirement as determined by the most recent Teachers Retirement System actuarial valuation report. Therefore, the board is instructed to disregard the language included in line 287.7.

Section 47, pertaining to the Department of Transportation, page 232, line 347.4:

The General Assembly seeks to direct the State Road and Tollway Authority to give priority to grants for Tier I and II counties for projects funded from the Georgia Transportation Infrastructure Bank (GTIB). The criteria for awarding grants and loans from the Georgia Transportation Infrastructure Bank funds is determined by the State Road and Tollway Authority Board and cannot be directed through the legislative process. The department is instructed to disregard the language included in line 347.4 regarding priorities for funding Georgia Transportation Infrastructure Bank grants and maintain Board established criteria for funding awards.

Budget Highlights

Amended FY 2019

EDUCATED GEORGIA

K-12 Public Schools

\$88,857,926 for a midterm adjustment for enrollment in the Quality Basic Education (QBE) program.

\$42,116,564 for the State Commission Charter Schools supplement to implement HB 787 (2018 Session).

\$69,420,000 to provide school security grants.

University System

\$9,991,818 in tobacco settlement funds for pediatric and adult clinical radiation therapy renovation and expansion projects at the Augusta University Health System campus to promote treatment accessibility for patients statewide.

Student Finance

\$2,903,261 in additional lottery funds for growth in the HOPE Scholarship program (private & public).

\$1,669,901 in state funds for growth in the Dual Enrollment program.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

\$8,400,000 to provide school-based mental health services in high schools through the Georgia Apex Program (GAP).

\$8,513,031 to meet additional requirements of the Administrative Services Organization (ASO).

\$7,054,652 to maintain ongoing state hospital system operations.

Community Health

\$50,902,797 for the Indigent Care Trust Fund and Medicaid, including \$18.8 million for the federal Disproportionate Share Hospital (DSH) program, \$31 million for baseline expense growth, \$1.6 million to review Medicaid and Section 1332 waiver options, and \$14.1 million in other adjustments, and a \$14.5 million reduction to Hospital Provider Payment revenue.

\$5,696,419 to replace the Medicaid Management Information System (MMIS).

\$9,332,055 for Mercer University School of Medicine to establish a new four-year medical school in Columbus.

Human Services

\$9,884,773 for child welfare services for expenses associated with the increased number of children in state custody.

Public Health

\$5,821,341 for the Georgia Trauma Care Network Commission for safety-net hospitals to reflect 2018 Super Speeder collections, reinstatement fees, and fireworks excise tax collections.

SAFE GEORGIA

Georgia Bureau of Investigation

\$751,396 for equipment and 15 vehicles to bring the GBI unit at the Cyber Crime Center to full operating capacity.

\$350,000 to expand the "See Something Send Something" mobile application to include school safety reporting.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Governor's Emergency Fund

\$69,332,055 in HB 1EX to pay the state match for federal disaster assistance funding for expenses related to damages and operating costs associated with Hurricane Michael.

Administrative Services

\$8,980,377 in HB 1EX for the state funded share of increased agency property insurance premiums to cover property loss claims resulting from damage to state properties during Hurricane Michael.

Department of Revenue

\$33,775,216 for Forestland Protection Act grants for reimbursement applications to meet anticipated need.

\$2,101,680 for information technology enhancements to implement Georgia tax reform and online tax collections.

GROWING GEORGIA

Department of Agriculture

\$55,000,000 in HB 1EX for emergency disaster relief assistance to Georgia farmers in counties impacted by Hurricane Michael.

\$20,000,000 in HB 1EX for emergency disaster relief assistance as approved by the State Forestry Commission for cleanup efforts for Georgia timberland owners in counties impacted by Hurricane Michael.

\$20,000,000 in HB 30 for further disaster relief funding for agricultural communities affected by Hurricane Michael.

Budget Highlights

Amended FY 2019

Department of Community Affairs

\$25,000,000 in HB 1EX for the OneGeorgia Authority to provide financial assistance to local communities impacted by Hurricane Michael and for statewide economic development efforts.

\$15,000,000 in HB 1EX for Regional Economic Business Assistance (REBA) grants for projects with immediate statewide economic impact.

\$491,361 for initial funding to support the Atlanta-region Transit Link Authority.

State Forestry Commission

\$7,426,000 in HB 1EX to replace firefighting equipment used in clearing timberland destroyed or damaged by Hurricane Michael.

\$770,000 in HB 1EX to expedite construction of the consolidated Miller-Early County District 2 office in Blakely to replace the Colquitt and Blakely offices damaged by Hurricane Michael.

Department of Natural Resources

\$14,341,281 for statewide water planning initiatives.

\$5,633,594 to support an increase in hazardous waste cleanup activities.

\$1,016,145 for the wildlife endowment fund generated through the sale of lifetime sportsmen licenses.

MOBILE GEORGIA

Department of Transportation

\$69,317,845 in HB 1EX for transportation as a result of HB 170 (2015 Session) over the FY 2019 original budget as provided in the 2018 Special Session.

Budget Highlights

Fiscal Year 2020

EDUCATED GEORGIA

K-12 Public Schools

\$133,158,566 for enrollment growth and training and experience for a 0.05 percent increase in enrollment.

\$532,316,899 to adjust the state base salary schedule to increase salaries for certified teachers and employees by \$3,000 and to provide a two percent salary increase for school bus drivers, school nurses, and school nutrition workers.

\$46,882,920 for the State Commission Charter School supplement to implement HB 787 (2018 Session).

\$78,644,980 for the QBE Equalization program to assist low-wealth school systems.

\$2,000,000 for facilities grants for charter schools per HB 430 (2017 Session).

\$1,000,000 for grants for feminine hygiene products for low-income students.

\$267,000,000 in bonds for construction and renovation projects for local school systems and \$2,985,000 for facility improvements for state schools.

\$21,815,000 in bonds for school buses for local school systems statewide, including \$1,815,000 to incentivize the purchase of alternative fuel school buses.

\$12,165,000 in bonds for vocational equipment and \$2,020,000 in bonds for agriculture education equipment.

\$1,195,000 for security improvements at Camp John Hope in Fort Valley and the FFA/FCCLA Center in Covington.

Department of Early Care and Learning

\$16,504,094 in lottery funds to increase Pre-Kindergarten lead teacher salaries by \$3,000 and assistant teacher salaries by two percent.

\$500,000 for the Childcare and Parent Services (CAPS) program to provide childcare assistance to low-income families and encourage participation in a quality rated program.

University System

\$86,230,751 for resident instruction to reflect an increase in credit hour enrollment, graduate medical education, and square footage at University System institutions.

\$1,819,500 for the Augusta University/University of Georgia Medical Partnership Expansion.

\$240,200,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

\$183,885 to adjust the state base salary schedule to increase salaries for certified teachers and employees by \$3,000 for the preparatory school at Georgia Military College.

\$13,185,000 in bonds for the renovation of public library facilities, as well as major repairs and renovations, repurpose grants, and technology improvements for public libraries statewide.

Student Finance

\$30,837,571 in additional lottery funds to provide a three percent increase in the award amount for the HOPE (public and private schools) scholarships and grants over FY 2019 and to meet the projected need.

\$3,076,416 in additional lottery funds to increase the Zell Miller Scholarship award amount from \$2,308 to \$2,808 for students attending private postsecondary institutions.

\$782,000 in state funds for the REACH Georgia Scholarship program to meet the projected need.

Teachers Retirement System

\$21,476,889 to fully fund the actuarially determined employer contribution for the Teachers Retirement System.

Technical College System of Georgia

\$3,064,691 for technical education to reflect an increase in credit hour enrollment and square footage at system institutions.

\$115,905,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

HEALTHY GEORGIA

Community Health

\$165,007,439 for Medicaid and PeachCare, including \$69.3 million for baseline expense growth, \$92 million to offset a reduction in the federal financial participation rate, \$10.4 million in additional Hospital Provider Payment revenue, \$9.3 million to revise the Inpatient Prospective Payment System (IPPS), \$6.8 million for the hold harmless provision in Medicare Part B premiums, \$5.9 million for gene therapy drug coverage, \$3.2 million to add long term acute care hospitals (LTACs) and intermediate rehabilitation facilities (IRFs) as Medicaid providers, \$34.4 million reduction for a one year moratorium of the Health Insurer Provider Fee, and \$2.5 million in other adjustments.

Budget Highlights

Fiscal Year 2020

\$11,441,446 for the Georgia Board for Physician Workforce, including \$5.5 million for Morehouse School of Medicine, \$1.9 million for additional Graduate Medical Education (GME) slots,

\$1.5 million for Augusta University Health System, \$890,820 for Philadelphia College of Osteopathic Medicine, \$828,042 for additional OB/GYN residency slots, \$500,000 for the rural loan repayment program, and \$347,111 in other adjustments.

Human Services

\$12,572,633 for child welfare services, including \$9.9 million for expenses associated with the increased number of children in state custody and \$2.7 million to increase relative foster care rates.

\$3,438,600 to implement the Family First Prevention Services Act (FFPSA), including \$3 million to upgrade the SHINES information technology system, and \$438,600 for FFPSA implementation.

\$3,406,232 for aging services, including \$2 million for 1,053 Non-Medicaid Home and Community-Based Services slots and \$1.4 million for home-delivered and congregate meals.

Behavioral Health and Developmental Disabilities

\$4,249,798 for 125 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver (COMP) for individuals with intellectual and developmental disabilities.

\$26,417,857 for behavioral health services, including \$10.8 million for core services utilization, \$7.7 million for crisis services utilization, \$5 million for addictive diseases bed capacity, and \$2.9 million for bridge funding and housing vouchers.

\$1,842,904 for forensic services, including \$1.4 million for forensic evaluators and coordinators and \$433,080 for one community integration home.

Public Health

\$3,397,189 for maternal and child health promotion, including \$1 million to screen, refer, and treat maternal depression and related behavioral disorders and \$2.4 million to include four additional disorders to the newborn screening panel.

Veterans Service

\$2,120,000 in bonds for major improvements, campus infrastructure, and emergency generators at the Georgia War Veterans Nursing Home in Milledgeville.

SAFE GEORGIA

Department of Community Supervision

\$552,359 for 10 positions to expand the Georgia Prisoner Reentry Initiative to five additional locations.

Department of Corrections

\$10,937,404 to cover projected expenses related to the contract for inmate mental health and dental health services.

\$1,800,000 in state funds in addition to existing funds to provide a 10 percent contract rate increase for County Correctional Institutions.

Georgia Bureau of Investigation

\$938,691 for eight positions and operating expenses for the GBI unit at the Cyber Crime Center.

\$709,721 for expansion of the "See Something Send Something" app and for seven positions to staff the GISAC Threat/Watch Desk 24 hours a day, seven days a week.

\$500,000 for one prosecutor liaison and two senior investigators to implement a GBI Gang Task Force.

Criminal Justice Coordinating Council

\$390,000 to support one additional certified domestic violence shelter and six additional certified sexual assault centers.

Department of Juvenile Justice

\$1,751,736 to annualize expenses for the Cadwell Regional Youth Detention Center.

\$856,536 for a \$3,000 increase to the state base salary schedule for 177 certified personnel educating youth in Juvenile Justice facilities.

Department of Public Safety

\$2,183,374 for one 50-person trooper school to increase the number of sworn officers patrolling Georgia's roads and highways.

\$1,377,871 for 11 positions to establish the Office of Public Safety Officer Support per HB 703 (2018 Session).

RESPONSIBLE AND EFFICIENT GOVERNMENT

Georgia Public Defender Council

\$672,745 for a pay scale increase for assistant public defenders.

Secretary of State

\$150,000,000 in bond funds for the replacement and implementation of voting systems statewide.

Department of Revenue

\$4,828,288 for additional positions and information technology enhancements to implement Georgia tax reform and online tax collections.

Budget Highlights

Fiscal Year 2020

GROWING GEORGIA

Agriculture

\$2,470,000 in bond funds to replace two large scale test unit trucks, 29 vehicles, and for facility repairs and maintenance for the state farmer's markets.

\$2,950,000 in bond funds for updates and repairs to the Georgia Poultry Diagnostic Laboratory.

\$1,000,000 in bond funds to leverage federal funds to support the rehabilitation of flood control structures through the State Soil and Water Conservation Commission.

\$1,710,000 in bond funds for repairs and renovations at the Georgia National Fairgrounds through the Georgia Agricultural Exposition Authority.

State Forestry Commission

\$1,325,128 to implement forest ranger and forest management position salary enhancements.

\$1,570,000 in bond funds for renovation and maintenance at district offices statewide.

Department of Community Affairs

\$2,000,000 for the Georgia Rural Broadband Deployment Initiative.

\$2,487,122 for the Atlanta-region Transit Link Authority to support operations.

\$9,500,000 in bond funds for water supply projects through the Georgia Environmental Finance Authority.

Georgia World Congress Center Authority

\$35,700,000 in bond funds for the second phase of the construction of the pedestrian mall and bus depot and expansion of the International Trade and Convention Center.

Department of Natural Resources

\$458,818 for statewide water planning initiatives.

MOBILE GEORGIA

Department of Transportation

\$101,479,907 for transportation as a result of HB 170 (2015 Session) over the FY 2019 original budget, including \$69,317,845 provided during the 2018 Special Session.

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2019	Amended FY 2019	FY 2020
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$243,198,693	
Total Funds Available from Beginning Fund Balance		\$243,198,693	
State Treasury Receipts			
State General Fund Receipts	\$24,873,812,920	\$25,322,652,601	\$26,143,099,653
Lottery for Education Proceeds and Interest	1,201,496,219	1,204,404,860	1,248,181,429
Tobacco Settlement Funds and Interest	150,159,978	161,723,031	150,159,978
Brain and Spinal Injury Trust Fund	1,445,857	1,445,857	1,409,333
Total State Treasury Receipts	\$26,226,914,974	\$26,690,226,349	\$27,542,850,393
Total State Funds	\$26,226,914,974	\$26,933,425,042	\$27,542,850,393

Georgia Revenues

Reported and Estimated

	FY 2016 Reported	FY 2017 Reported	FY 2018 Reported	FY 2019 Estimated	FY 2020 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$10,439,533,668	\$10,977,729,901	\$11,643,861,634	\$12,304,247,834	\$12,753,502,264
Income Tax - Corporate	981,002,336	971,840,713	1,004,297,542	1,078,070,000	1,259,624,024
Sales and Use Tax - General	5,480,196,159	5,715,917,830	5,945,877,598	6,209,297,000	6,525,181,000
Motor Fuel	1,655,027,765	1,740,963,444	1,801,686,711	1,835,443,645	1,865,866,307
Tobacco Taxes	219,870,413	220,773,541	224,910,392	227,384,400	229,658,200
Alcoholic Beverages Tax	190,536,391	193,437,999	195,696,036	198,044,400	200,222,900
Estate Tax	(414,376)				
Property Tax	14,078,425	376,096	606,083		
Motor Vehicle License Tax	368,005,068	368,131,657	398,498,915	403,042,000	409,088,000
Title Ad Valorem Tax	939,049,156	979,494,484	915,854,817	799,136,900	616,896,500
Net Taxes - Department of Revenue	20,286,885,004	21,168,665,664	22,131,289,728	23,054,666,179	23,860,039,195
Other Departments					
Insurance Premium Tax	428,699,713	480,154,181	505,054,096	512,629,900	523,907,800
Total Net Taxes	\$20,715,584,717	\$21,648,819,846	\$22,636,343,824	\$23,567,296,079	\$24,383,946,995
Interest, Fees, and Sales					
Department of Revenue					
Transportation Fees	\$161,252,054	\$183,158,660	\$185,640,800	\$191,374,200	\$193,383,600
Other DOR Interest, Fees, and Sales	366,701,125	379,138,056	396,755,089	405,057,000	413,158,000
Interest, Fees, and Sales - Department of Revenue	\$527,953,178	\$562,296,716	\$582,395,890	\$596,431,200	\$606,541,600
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$9,436,908	\$19,853,057	\$38,130,888	\$60,000,000	\$60,000,000
Interest on All Other Deposits	26,378,044	42,409,360	56,196,614	77,000,000	77,000,000
Banking and Finance	21,400,170	21,915,949	22,568,204	21,800,000	21,800,000
Behavioral Health and Developmental Disabilities	2,152,419	2,032,490	2,183,806	2,100,000	2,050,000
Corrections	14,537,413	14,251,948	12,762,073	12,731,301	12,465,430
Driver Services	90,983,629	77,825,665	74,352,292	75,000,000	66,000,000
Human Services	4,611,720	4,075,705	3,615,307	3,600,000	3,600,000
Labor	24,863,466	22,024,825	20,604,154	20,600,000	20,600,000
Natural Resources	48,490,740	52,184,809	59,226,724	59,649,602	60,026,468
Public Health	11,308,266	13,133,756	12,320,067	12,239,947	13,586,031
Public Service Commission	1,101,834	495,954	692,962	700,000	800,000
Secretary of State	84,820,885	93,424,715	95,724,145	84,646,000	90,505,000
Workers' Compensation, State Board of	22,051,503	20,227,904	18,627,641	18,464,539	18,500,000
All Other Departments	114,762,845	149,685,723	137,376,355	160,614,981	130,952,757
Driver Services - Super Speeder Fine	21,577,826	21,583,419	21,406,516	21,000,000	21,000,000
Nursing Home Provider Fees	163,523,682	156,746,016	161,574,691	157,326,418	157,326,418
Hospital Provider Payments	270,602,167	285,830,266	304,020,295	311,652,534	336,598,954
Indigent Defense Fees	37,756,236	36,878,313	37,245,210	37,000,000	37,000,000
Peace Officers' and Prosecutors' Training Funds	23,494,949	22,725,077	22,501,619	22,800,000	22,800,000
Interest Fees and Sales - Other Departments	\$993,854,701	\$1,057,304,951	\$1,101,129,562	\$1,158,925,322	\$1,152,611,058
Total Interest Fees and Sales	\$1,521,807,880	\$1,619,601,667	\$1,683,525,452	\$1,755,356,522	\$1,759,152,658
State General Funds Receipts	\$22,237,392,597	\$23,268,421,512	\$24,319,869,276	\$25,322,652,601	\$26,143,099,653
Lottery for Education	1,100,790,077	1,108,123,219	1,157,766,023	1,204,404,860	1,248,181,429
Tobacco Settlement Funds	137,152,014	141,256,202	169,773,074	161,723,031	150,159,978
Brain and Spinal Injury Trust Fund	1,458,567	1,325,935	1,422,131	1,445,857	1,409,333
Federal Revenue	2,876	2,992	3,114		
Guaranteed Revenue Debt Common Reserve Fund Interest	168,758	272,331	665,642		
Total State Treasury Receipts	\$23,476,964,889	\$24,519,402,190	\$25,649,499,261	\$26,690,226,349	\$27,542,850,393

Georgia Revenues

Reported and Estimated

	FY 2016 Reported	FY 2017 Reported	FY 2018 Reported	FY 2019 Estimated	FY 2020 Estimated
Agency Surplus Returned					
Other Agency Surplus Collected	306,966,328	260,385,409	196,877,269		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	<u>204,347,430</u>	<u>222,373,926</u>	<u>232,684,215</u>	<u>243,198,693</u>	
Total State Funds	<u>\$23,988,278,647</u>	<u>\$25,002,161,526</u>	<u>\$26,079,060,745</u>	<u>\$26,933,425,042</u>	<u>\$27,542,850,393</u>

Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1980	\$2,810.0	N/A						\$2,810.0	N/A
1981	3,109.6	10.7						3,109.6	10.7
1982	3,378.0	8.6						3,378.0	8.6
1983	3,572.4	5.8						3,572.4	5.8
1984	4,010.6	12.3						4,010.6	12.3
1985	4,607.8	14.9						4,607.8	14.9
1986	5,020.7	9.0						5,020.7	9.0
1987	5,421.3	8.0						5,421.3	8.0
1988	5,890.9	8.7						5,890.9	8.7
1989	6,467.7	9.8						6,467.7	9.8
1990	7,196.4	11.3						7,196.4	11.3
1991	7,258.2	0.9				\$37.0		7,295.2	1.4
1992	7,356.2	1.4				96.4		7,452.6	2.2
1993	8,249.9	12.1				96.5		8,346.4	12.0
1994	8,906.5	8.0	\$362.4			140.4		9,409.3	12.7
1995	9,625.7	8.1	514.9			163.0		10,303.6	9.5
1996	10,446.2	8.5	558.5			148.8		11,153.5	8.2
1997	11,131.4	6.6	593.6			180.8		11,905.8	6.7
1998	11,233.6	0.9	515.0			148.8		11,897.4	-0.1
1999	12,696.1	13.0	662.6			181.2		13,539.9	13.8
2000	13,781.9	8.6	710.5	\$205.6		261.9		14,959.9	10.5
2001	14,689.0	6.6	719.5	165.8		194.2		15,768.5	5.4
2002	14,005.5	-4.7	737.0	184.1		199.8		15,126.4	-4.1
2003	13,624.8	-2.7	757.5	182.9		172.4		14,737.6	-2.6
2004	14,584.6	7.0	787.4	155.9	\$1.6	164.3		15,693.8	6.5
2005	15,814.0	8.4	813.5	159.4	1.7	1.4		16,790.0	7.0
2006	17,338.8	9.6	848.0	149.3	4.6	2.5		18,343.2	9.3
2007	18,840.4	8.7	892.0	156.8	3.0	3.7		19,895.9	8.5
2008	18,727.8	-0.6	892.0	164.5	2.0	3.6		19,789.9	-0.5
2009	16,766.7	-10.5	894.0	177.4	2.0	1.7		17,841.7	-9.8
2010	15,215.8	-9.2	886.4	146.7	2.1	0.3		16,251.2	-8.9
2011	16,558.6	8.8	847.0	138.5	2.0	0.3		17,546.4	8.0
2012	17,270.0	4.3	903.2	141.1	2.3	0.1		18,316.8	4.4
2013	18,295.9	5.9	929.1	212.8	2.4	99.5		19,539.7	6.7
2014	19,167.8	4.8	947.0	139.9	2.0	0.1		20,256.8	3.7
2015	20,434.7	6.6	982.5	138.4	1.8	0.1		21,557.5	6.4
2016	22,237.4	8.8	1,100.8	137.2	1.5	0.2		23,477.1	8.9
2017	23,268.4	4.6	1,108.1	141.3	1.3	0.3		24,519.4	4.4
2018	24,319.9	4.5	1,157.8	169.8	1.4	0.7		25,649.5	4.6
2019 Est.	25,322.7	4.1	1,204.4	161.7	1.4		\$243.2	26,933.4	5.0
2020 Est.	26,143.1	3.2	1,248.2	150.2	1.4			27,542.9	2.3

Note:

Amounts shown in millions. Revenues for fiscal years 1980 - 2018 are reported numbers. Revenues for Fiscal Years 2019 and 2020 are estimated. Other revenues include interest on Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

Summary of Appropriations

Departments/Agencies	FY 2019 Original Budget	Amended FY 2019	FY 2020
Legislative Branch			
Georgia Senate	\$11,626,262	\$11,673,262	\$11,938,442
Georgia House of Representatives	19,589,875	19,589,875	19,771,860
General Assembly	12,122,791	12,886,536	14,136,556
Department of Audits and Accounts	36,198,638	36,205,583	36,655,505
Judicial Branch			
Court of Appeals	\$21,284,676	\$21,353,318	\$22,304,557
Judicial Council	15,845,519	15,832,325	16,571,037
Juvenile Courts	8,683,283	8,654,701	9,010,048
Prosecuting Attorneys	81,760,210	81,801,896	84,786,817
Superior Courts	73,598,466	73,613,912	75,909,534
Supreme Court	14,518,835	14,356,302	14,985,899
Executive Branch			
State Accounting Office	\$7,116,660	\$7,053,407	\$7,179,760
Department of Administrative Services	12,703,152	18,357,801	3,758,058
Department of Agriculture	124,421,382	144,577,433	50,549,559
Department of Banking and Finance	13,293,071	13,295,471	13,444,308
Department of Behavioral Health and Developmental Disabilities	1,155,954,722	1,179,480,406	1,230,810,591
Department of Community Affairs	117,180,271	131,702,318	74,793,780
Department of Community Health	3,390,259,111	3,460,697,353	3,572,602,642
Department of Corrections	1,188,970,280	1,191,277,581	1,210,480,569
Department of Community Supervision	182,301,767	182,353,965	186,044,912
Department of Defense	12,002,823	12,022,618	12,761,117
Department of Driver Services	69,177,502	70,798,457	70,428,113
Bright from the Start: Georgia Department of Early Care and Learning	428,799,211	428,801,237	440,545,169
Department of Economic Development	34,706,734	34,710,220	34,658,904
Department of Education	9,937,438,469	10,121,343,382	10,644,827,624
Employees' Retirement System of Georgia	33,893,584	32,810,672	35,117,990
State Forestry Commission	45,218,522	45,233,279	38,862,250
Office of the Governor	133,802,894	133,424,083	60,389,774
Department of Human Services	796,941,220	807,475,782	829,564,834
Commissioner of Insurance	20,340,682	20,116,323	21,280,384
Georgia Bureau of Investigation	154,472,625	156,603,197	157,993,287
Department of Juvenile Justice	343,206,712	342,867,415	350,691,501
Department of Labor	13,751,015	13,810,354	13,929,954
Department of Law	32,109,609	32,016,869	33,230,364
Department of Natural Resources	118,778,239	125,839,563	120,924,135
State Board of Pardons and Paroles	17,617,070	18,049,580	18,208,771
Georgia Public Defender Council	59,009,829	59,262,167	60,651,751
Department of Public Health	282,320,801	287,520,170	292,249,670
Department of Public Safety	183,471,821	186,082,570	190,813,811
Public Service Commission	9,667,371	9,834,629	10,048,109
Board of Regents of the University System of Georgia	2,428,245,232	2,440,869,777	2,578,608,885
Department of Revenue	190,415,365	225,189,058	194,747,794
Secretary of State	24,699,136	24,705,289	25,196,882
Georgia Student Finance Commission	976,554,824	980,429,663	1,008,423,419

Summary of Appropriations

Departments/Agencies	FY 2019 Original Budget	Amended FY 2019	FY 2020
Teachers Retirement System	240,000	240,000	220,000
Technical College System of Georgia	368,645,030	403,801,212	373,978,376
Department of Transportation	1,985,397,885	1,985,397,885	2,003,209,045
Department of Veterans Service	23,040,744	23,050,371	23,501,806
State Board of Workers' Compensation	18,954,723	18,963,167	19,121,853
Georgia General Obligation Debt Sinking Fund	1,267,392,608	1,267,392,608	1,222,930,387
TOTAL STATE FUNDS APPROPRIATIONS	26,497,741,251	26,933,425,042	27,542,850,393
Less:			
Lottery Funds	1,201,496,219	1,204,404,860	1,248,181,429
Tobacco Settlement Funds	150,159,978	161,723,031	150,159,978
Brain and Spinal Injury Trust Funds	1,445,857	1,445,857	1,409,333
Hospital Provider Payments	326,188,448	311,652,534	336,598,954
Nursing Home Provider Fees	157,326,418	157,326,418	157,326,418
Motor Fuel Funds	1,895,443,645	1,895,443,645	1,925,866,307
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$22,765,680,686	\$23,201,428,697	\$23,723,307,974

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2019 Original Budget	Amended FY 2019	FY 2020
Educated Georgia			
Department of Early Care and Learning	\$61,514,778	\$61,514,778	\$61,841,364
Lottery Funds	367,284,433	367,286,459	378,703,805
Department of Education	9,937,438,469	10,121,343,382	10,644,827,624
Board of Regents of the University System of Georgia	2,406,469,002	2,418,593,185	2,555,538,707
Georgia Military College	6,580,422	7,079,053	7,761,872
Georgia Public Telecommunications Commission	15,195,808	15,197,539	15,308,306
Georgia Student Finance Commission	141,346,788	142,315,012	137,937,141
Lottery Funds	834,211,786	837,118,401	869,477,624
Nonpublic Postsecondary Education Commission	996,250	996,250	1,008,654
Teachers Retirement System	240,000	240,000	220,000
Technical College System of Georgia	368,645,030	403,801,212	373,978,376
Total	\$14,139,922,766	\$14,375,485,271	\$15,046,603,473
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,144,327,111	\$1,167,852,795	\$1,219,085,515
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	579,690	579,690	579,690
Sexual Offender Review Board	792,783	792,783	890,248
Department of Community Health	2,705,108,328	2,779,031,243	2,865,204,344
Tobacco Settlement Funds	125,753,197	127,252,432	125,753,197
Hospital Provider Payment	326,188,448	311,652,534	336,598,954
Nursing Home Provider Fees	157,326,418	157,326,418	157,326,418
Georgia Composite Medical Board	2,481,691	2,481,691	2,657,846
Georgia Drugs and Narcotics Agency	2,413,892	2,413,892	2,623,723
Georgia Board for Physician Workforce	70,987,137	80,539,143	82,438,160
Department of Human Services	764,901,672	775,427,622	796,596,190
Council on Aging	252,070	252,070	254,960
Family Connection	9,350,148	9,350,148	9,350,148
Georgia Vocational Rehabilitation Agency	22,437,330	22,445,942	23,363,536
Department of Public Health	250,413,005	249,719,033	260,371,179
Tobacco Settlement Funds	13,717,860	13,789,860	13,717,860
Brain and Spinal Injury Trust Fund	1,445,857	1,445,857	1,409,333
Georgia Trauma Care Network Commission	16,744,079	22,565,420	16,751,298
Department of Veterans Service	23,040,744	23,050,371	23,501,806
Total	\$5,648,516,598	\$5,758,224,082	\$5,948,729,543
Safe Georgia			
Department of Community Supervision	\$181,765,741	\$181,817,841	\$185,496,976
Georgia Commission on Family Violence	536,026	536,124	547,936
Department of Corrections	1,188,970,280	1,191,277,581	1,210,480,569
Department of Defense	12,002,823	12,022,618	12,761,117
Georgia Bureau of Investigations	100,953,289	102,383,861	103,985,629
Criminal Justice Coordinating Council	53,519,336	54,219,336	54,007,658
Department of Juvenile Justice	343,206,712	342,867,415	350,691,501
State Board of Pardon and Paroles	17,617,070	18,049,580	18,208,771
Department of Public Safety	158,258,550	159,875,024	165,001,779
Georgia Firefighter Standards and Training Council	1,207,821	1,793,676	1,406,690

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2019 Original Budget	Amended FY 2019	FY 2020
Office of Highway Safety	3,525,118	3,615,999	3,545,305
Peace Officer Standards and Training Council	4,156,959	4,163,225	4,188,258
Public Safety Training Center	16,323,373	16,634,646	16,671,779
Total	\$2,082,043,098	\$2,089,256,926	\$2,126,993,968
Responsible and Efficient Government			
Georgia Senate	\$11,626,262	\$11,673,262	\$11,938,442
Georgia House of Representatives	19,589,875	19,589,875	19,771,860
General Assembly	12,122,791	12,886,536	14,136,556
Audits and Accounts, Department of	36,198,638	36,205,583	36,655,505
Court of Appeals	21,284,676	21,353,318	22,304,557
Judicial Council	15,845,519	15,832,325	16,571,037
Juvenile Courts	8,683,283	8,654,701	9,010,048
Prosecuting Attorneys	81,760,210	81,801,896	84,786,817
Superior Courts	73,598,466	73,613,912	75,909,534
Supreme Court	14,518,835	14,356,302	14,985,899
State Accounting Office	3,958,042	3,858,668	4,015,009
Georgia State Board of Accountancy	807,391	807,391	815,064
Georgia Government Transparency and Campaign Finance Commission	2,351,227	2,387,348	2,349,687
Department of Administrative Services	9,449,883	15,103,938	469,506
Office of State Administrative Hearings	3,253,269	3,253,863	3,288,552
Department of Banking and Finance	13,293,071	13,295,471	13,444,308
Department of Driver Services	69,177,502	70,798,457	70,428,113
Employees' Retirement System of Georgia	33,893,584	32,810,672	35,117,990
Office of Governor	95,970,601	95,972,861	30,182,335
Office of the Child Advocate	1,022,523	1,022,691	1,040,248
Georgia Emergency Management and Homeland Security Agency	3,040,041	3,040,932	3,445,929
Georgia Commission on Equal Opportunity	704,689	704,836	881,077
Office of the State Inspector General	1,002,346	1,002,468	1,017,859
Georgia Professional Standards Commission	7,296,881	7,298,382	7,383,615
Governor's Office of Student Achievement	24,765,813	24,381,913	16,438,711
Office of the Commissioner of Insurance	20,340,682	20,116,323	21,280,384
Department of Labor	13,751,015	13,810,354	13,929,954
Department of Law	32,109,609	32,016,869	33,230,364
Georgia Public Defender Council	59,009,829	59,262,167	60,651,751
Public Service Commission	9,667,371	9,834,629	10,048,109
Department of Revenue	189,981,582	224,755,275	194,314,011
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State	21,597,878	21,603,254	22,055,841
Georgia Real Estate Commission	3,101,258	3,102,035	3,141,041
State Board of Workers' Compensation	18,954,723	18,963,167	19,121,853
Total	\$934,163,148	\$975,605,457	\$874,595,349
Growing Georgia			
Department of Agriculture	\$46,373,190	\$46,452,969	\$47,369,263
Georgia Agricultural Exposition Authority	1,000,061	1,075,355	1,000,061
State Soil and Water Conservation Commission	2,048,131	2,049,109	2,180,235
Georgia Development Authority	75,000,000	95,000,000	
Department of Community Affairs	54,581,499	54,568,207	34,644,652

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2019 Original Budget	Amended FY 2019	FY 2020
OneGeorgia Authority	48,675,000	62,718,978	23,675,000
Georgia Environmental Finance Authority	788,495	788,495	843,495
Georgia Regional Transportation Authority	12,809,285	12,809,285	12,809,285
The Atlanta-region Transit Link		491,361	2,487,122
Commission on the Holocaust	325,992	325,992	334,226
Department of Economic Development	34,706,734	34,710,220	34,658,904
State Forestry Commission	45,218,522	45,233,279	38,862,250
Department of Natural Resources	118,778,239	125,839,563	120,924,135
Total	\$440,305,148	\$482,062,813	\$319,788,628
Mobile Georgia			
Department of Transportation	\$89,954,240	\$89,954,240	\$77,342,738
Motor Fuel Funds	1,895,443,645	1,895,443,645	1,925,866,307
Total	\$1,985,397,885	\$1,985,397,885	\$2,003,209,045
Debt Management			
Georgia General Obligation Debt Sinking Fund	\$1,267,392,608	\$1,267,392,608	\$1,222,930,387
Total	\$1,267,392,608	\$1,267,392,608	\$1,222,930,387
TOTAL STATE FUNDS APPROPRIATION	\$26,497,741,251	\$26,933,425,042	\$27,542,850,393
Less:			
Lottery Funds	1,201,496,219	1,204,404,860	1,248,181,429
Tobacco Settlement Funds	150,159,978	161,723,031	150,159,978
Brain and Spinal Injury Trust Funds	1,445,857	1,445,857	1,409,333
Hospital Provider Payments	326,188,448	311,652,534	336,598,954
Nursing Home Provider Fees	157,326,418	157,326,418	157,326,418
Motor Fuel Funds	1,895,443,645	1,895,443,645	1,925,866,307
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$22,765,680,686	\$23,201,428,697	\$23,723,307,974

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2017 Expenditures	FY 2018 Expenditures	Amended FY 2019 Budget	FY 2020 Budget
Legislative Branch				
Georgia Senate	\$10,063,125	\$10,293,084	\$11,673,262	\$11,938,442
Georgia House of Representatives	17,053,283	17,597,182	19,589,875	19,771,860
General Assembly	10,502,886	11,752,141	12,886,536	14,136,556
Department of Audits and Accounts	35,636,282	35,888,785	36,205,583	36,655,505
Judicial Branch				
Court of Appeals	\$20,409,221	\$21,190,882	\$21,353,318	\$22,304,557
Judicial Council	14,637,578	15,437,758	15,832,325	16,571,037
Juvenile Courts	7,532,659	8,131,495	8,654,701	9,010,048
Prosecuting Attorneys	76,759,469	79,278,831	81,801,896	84,786,817
Superior Courts	72,015,097	72,708,071	73,613,912	75,909,534
Supreme Court	11,971,687	13,106,742	14,356,302	14,985,899
Executive Branch				
State Accounting Office	\$7,418,782	\$7,764,580	\$7,053,407	\$7,179,760
Department of Administrative Services	3,402,402	8,203,658	18,357,801	3,758,058
Department of Agriculture	48,183,392	50,570,221	144,577,433	50,549,559
Department of Banking and Finance	12,632,008	13,231,480	13,295,471	13,444,308
Department of Behavioral Health and Developmental Disabilities	1,042,458,392	1,100,903,606	1,179,480,406	1,230,810,591
Department of Community Affairs	177,008,198	117,788,001	131,702,318	74,793,780
Department of Community Health	3,072,528,255	3,153,458,876	3,460,697,353	3,572,602,642
Department of Community Supervision	170,779,493	181,621,846	182,353,965	186,044,912
Department of Corrections	1,161,828,273	1,182,308,142	1,191,277,581	1,210,480,569
Department of Defense	11,527,074	11,850,467	12,022,618	12,761,117
Department of Driver Services	68,816,989	69,103,119	70,798,457	70,428,113
Bright from the Start: Georgia Department of Early Care and Learning	404,529,156	416,753,177	428,801,237	440,545,169
Department of Economic Development	31,987,964	33,103,639	34,710,220	34,658,904
Department of Education	9,027,142,322	9,543,443,764	10,121,343,382	10,644,827,624
Employees' Retirement System of Georgia	28,305,275	31,663,712	32,810,672	35,117,990
State Forestry Commission	46,280,454	40,448,496	45,233,279	38,862,250
Office of the Governor	66,716,524	58,426,595	133,424,083	60,389,774
Department of Human Services	671,951,373	766,070,183	807,475,782	829,564,834
Commissioner of Insurance	20,346,600	20,182,779	20,116,323	21,280,384
Georgia Bureau of Investigation	141,914,672	151,210,096	156,603,197	157,993,287
Department of Juvenile Justice	329,190,910	338,344,550	342,867,415	350,691,501
Department of Labor	13,291,066	13,513,970	13,810,354	13,929,954
Department of Law	30,988,083	31,678,438	32,016,869	33,230,364
Department of Natural Resources	108,786,914	115,687,713	125,839,563	120,924,135
State Board of Pardons and Paroles	16,625,505	17,510,616	18,049,580	18,208,771
State Properties Commission	4,500,000	8,665,329		
Georgia Public Defender Council	56,105,780	58,148,021	59,262,167	60,651,751
Department of Public Health	263,107,799	279,698,321	287,520,170	292,249,670
Department of Public Safety	183,745,517	183,956,124	186,082,570	190,813,811
Public Service Commission	9,121,273	9,436,759	9,834,629	10,048,109
Board of Regents of the University System of Georgia	2,151,771,526	2,317,052,613	2,440,869,777	2,578,608,885
Department of Revenue	202,455,328	245,032,085	225,189,058	194,747,794

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2017 Expenditures	FY 2018 Expenditures	Amended FY 2019 Budget	FY 2020 Budget
Secretary of State	24,335,737	24,748,187	24,705,289	25,196,882
Georgia Student Finance Commission	776,904,066	827,273,065	980,429,663	1,008,423,419
Teachers Retirement System	257,734	220,042	240,000	220,000
Technical College System of Georgia	350,017,897	365,158,902	403,801,212	373,978,376
Department of Transportation	1,611,566,675	1,629,361,059	1,985,397,885	2,003,209,045
Department of Veterans Service	21,404,829	22,984,935	23,050,371	23,501,806
State Board of Workers' Compensation	18,580,461	18,617,492	18,963,167	19,121,853
Georgia General Obligation Debt Sinking Fund	1,077,179,028	1,123,586,653	1,267,392,608	1,222,930,387
TOTAL STATE FUNDS APPROPRIATIONS	\$23,742,275,012	\$24,874,166,284	\$26,933,425,042	\$27,542,850,393
Less:				
Lottery Funds	\$1,020,311,391	\$1,061,828,379	\$1,204,404,860	\$1,248,181,429
Tobacco Settlement Funds	124,490,753	136,440,158	161,723,031	150,159,978
Brain and Spinal Injury Trust Fund	968,922	1,212,161	1,445,857	1,409,333
Hospital Provider Fee	285,830,266	304,020,295	311,652,534	336,598,954
Nursing Home Provider Fees	156,746,016	161,574,691	157,326,418	157,326,418
Motor Fuel Funds	1,525,828,458	1,524,873,516	1,895,443,645	1,925,866,307
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$20,628,099,207	\$21,684,217,084	\$23,201,428,697	\$23,723,307,974

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2017 Expenditures	FY 2018 Expenditures	Amended FY 2019 Budget	FY 2020 Budget
Legislative Branch				
Georgia Senate	\$10,208,872	\$10,416,659	\$11,673,262	\$11,938,442
Georgia House of Representatives	18,848,846	17,997,096	19,589,875	19,771,860
General Assembly	10,681,326	11,900,764	12,886,536	14,136,556
Department of Audits and Accounts	36,292,446	36,036,772	36,355,583	36,805,505
Judicial Branch				
Court of Appeals	\$20,907,660	\$21,641,680	\$21,503,318	\$22,454,557
Judicial Council	19,326,136	20,011,443	20,156,003	20,894,715
Juvenile Courts	7,659,650	8,505,875	8,722,187	9,077,534
Prosecuting Attorneys	101,170,589	108,786,159	83,823,536	86,808,457
Superior Courts	72,157,661	72,846,792	73,751,082	76,046,704
Supreme Court	14,464,326	15,442,352	16,216,125	16,845,722
Executive Branch				
State Accounting Office	\$34,412,376	\$32,763,336	\$29,078,852	\$29,205,205
Department of Administrative Services	228,937,606	232,020,697	240,151,284	218,459,385
Department of Agriculture	60,404,435	61,736,249	155,954,279	61,926,405
Department of Banking and Finance	14,863,039	13,539,475	13,295,471	13,444,308
Department of Behavioral Health and Developmental Disabilities	1,284,807,369	1,346,328,803	1,357,238,412	1,408,568,597
Department of Community Affairs	374,296,797	298,754,794	314,751,530	257,842,992
Department of Community Health	14,333,515,457	15,026,772,512	15,648,994,887	15,649,092,261
Department of Corrections	1,231,577,396	1,249,086,304	1,205,012,739	1,224,215,727
Department of Community Supervision	175,168,707	184,575,147	182,831,161	186,522,108
Department of Defense	78,455,026	71,546,243	82,252,845	84,865,394
Department of Driver Services	74,007,181	74,457,572	73,642,578	73,272,234
Bright from the Start: Georgia Department of Early Care and Learning	783,968,189	760,158,176	835,701,396	847,445,328
Department of Economic Development	133,208,692	64,615,995	35,369,620	35,318,304
Department of Education	11,006,170,140	11,537,802,999	12,245,743,916	12,769,228,158
Employees' Retirement System of Georgia	52,363,695	56,473,070	59,697,548	62,004,866
State Forestry Commission	65,381,472	73,719,254	60,459,815	54,088,786
Office of the Governor	228,304,583	203,867,034	164,662,051	91,627,742
Department of Human Services	1,845,323,020	1,910,646,009	1,935,329,308	1,963,882,417
Commissioner of Insurance	21,989,178	21,729,185	20,880,717	22,044,778
Georgia Bureau of Investigation	244,281,790	262,933,667	286,014,364	287,404,454
Department of Juvenile Justice	352,688,888	355,144,605	351,011,927	358,836,013
Department of Labor	132,255,841	113,170,911	120,450,223	120,569,823
Department of Law	99,055,568	87,950,673	72,871,673	73,917,479
Department of Natural Resources	314,567,275	346,066,429	295,344,786	290,429,358
State Board of Pardons and Paroles	16,846,792	17,702,122	18,049,580	18,208,771
State Properties Commission	6,352,190	10,645,943	2,100,000	2,100,000
Georgia Public Defender Council	88,860,453	91,152,932	92,670,467	94,060,051
Department of Public Health	868,582,681	764,360,121	693,629,791	698,359,291
Department of Public Safety	250,323,338	252,195,707	266,171,162	270,902,403
Public Service Commission	10,948,399	11,797,219	11,177,729	11,391,209
Board of Regents of the University System of Georgia	7,401,830,540	7,759,109,526	8,078,367,552	8,216,106,660
Department of Revenue	208,281,170	270,242,204	229,109,554	198,668,290
Secretary of State	30,886,589	32,561,157	29,610,885	30,102,478

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2017 Expenditures	FY 2018 Expenditures	Amended FY 2019 Budget	FY 2020 Budget
Georgia Student Finance Commission	784,251,684	831,167,492	990,346,574	1,018,340,330
Teachers Retirement System	36,301,722	36,862,941	41,042,613	41,022,613
Technical College System of Georgia	747,590,002	767,248,367	942,508,348	912,685,512
Department of Transportation	3,503,890,298	3,494,180,556	3,683,458,582	3,701,269,742
Department of Veterans Service	44,563,804	49,611,276	40,892,396	41,343,831
State Board of Workers' Compensation	18,954,293	18,991,324	19,336,999	19,495,685
Georgia General Obligation Debt Sinking Fund	1,198,620,935	1,268,284,964	1,287,497,358	1,243,035,137
TOTAL FUNDS APPROPRIATIONS	\$48,698,806,126	\$50,385,558,584	\$52,517,388,479	\$53,016,084,177

Summary of Statewide Budget Changes

Amended FY 2019

Departments/Agencies	Risk Pools
Legislative Branch	
General Assembly	\$5,657
Department of Audits and Accounts	6,945
Judicial Branch	
Court of Appeals	\$2,033
Judicial Council	8,763
Prosecuting Attorneys	176,152
Superior Courts	67,699
Supreme Court	1,400
Executive Branch	
State Accounting Office	\$36,747
Department of Administrative Services	594
Department of Agriculture	24,085
Department of Banking and Finance	2,400
Department of Behavioral Health and Developmental Disabilities	742,658
Department of Community Affairs	1,532
Department of Community Health	11,771
Department of Corrections	2,407,301
Department of Community Supervision	52,198
Department of Defense	19,795
Department of Driver Services	89,992
Bright from the Start: Georgia Department of Early Care and Learning	2,026
Department of Economic Development	3,486
Department of Education	18,462
State Forestry Commission	14,757
Office of the Governor	5,839
Department of Human Services	219,621
Commissioner of Insurance	10,377
Georgia Bureau of Investigation	27,594
Department of Juvenile Justice	772,594
Department of Labor	5,339
Department of Law	5,116
Department of Natural Resources	114,282
State Board of Pardons and Paroles	8,543
Georgia Public Defender Council	34,949
Department of Public Health	117,051
Department of Public Safety	136,817
Public Service Commission	1,853
Board of Regents of the University System of Georgia	2,535,605
Department of Revenue	51,154
Secretary of State	6,153
Georgia Student Finance Commission	3,354
Technical College System of Georgia	156,182
Department of Veterans Service	9,627
State Board of Workers' Compensation	8,444
TOTAL STATE FUNDS APPROPRIATIONS	\$7,926,947

Summary of Statewide Budget Changes

FY 2020

Departments/Agencies	Merit Pay Increase	Teachers Retirement	State Health Benefit Plan
Legislative Branch			
Georgia Senate	\$159,950		(\$45,270)
Georgia House of Representatives	258,264		(76,279)
General Assembly	128,149	\$451	(47,203)
Department of Audits and Accounts	627,933	156	(178,290)
Judicial Branch			
Court of Appeals	\$364,246		(\$112,502)
Judicial Council	153,336		(47,360)
Juvenile Courts	33,062		(10,212)
Prosecuting Attorneys	103,353		(456,050)
Superior Courts	75,006		(407,517)
Supreme Court			(68,224)
Executive Branch			
State Accounting Office	\$102,048		(\$31,519)
Department of Administrative Services	44,387		(17,312)
Department of Agriculture	657,472	\$3,597	(185,253)
Department of Banking and Finance	199,946		(61,756)
Department of Behavioral Health and Developmental Disabilities	12,414,382	11,343	(3,772,126)
Department of Community Affairs	116,072		(35,850)
Department of Community Health	747,090	19	(230,748)
Department of Corrections	12,160,668	115,312	(3,333,573)
Department of Community Supervision	3,080,100	183	(951,329)
Department of Defense	136,538	34	(42,171)
Department of Driver Services	714,364	262	(220,641)
Department of Early Care and Learning	35,082	182,552	(10,835)
Department of Economic Development	337,548	624	(104,256)
Department of Education	1,190,630	18,541,657	(367,742)
State Forestry Commission	616,276		(190,345)
Office of the Governor	472,824	1,676	(146,040)
Department of Human Services	6,626,048	367	(2,046,543)
Commissioner of Insurance	329,298		(101,708)
Georgia Bureau of Investigation	1,532,768	321	(473,415)
Department of Juvenile Justice	3,845,036	28,953	(1,192,772)
Department of Labor	96,576		(29,829)
Department of Law	517,074	157	(159,705)
Department of Natural Resources	1,600,362	694	(494,293)
State Board of Pardons and Paroles	297,984		(92,036)
Georgia Public Defender Council	892,034		(275,516)
Department of Public Health	6,225,918		(1,922,957)
Department of Public Safety	2,654,644	590	(819,922)
Public Service Commission	179,396		(55,409)
Board of Regents of the University System of Georgia	48,002,868	2,118,876	(65,804)
Department of Revenue	1,571,668	181	(485,430)
Secretary of State	331,390	216	(102,354)
Georgia Student Finance Commission	173,627	972	(5,659)
Technical College System of Georgia	5,893,210	453,753	(1,820,195)
Department of Transportation	25,220		(7,789)
Department of Veterans Service	337,584	13,943	(52,122)
State Board of Workers' Compensation	263,290		(81,320)
TOTAL STATE FUNDS APPROPRIATIONS	\$116,324,721	\$21,476,889	(\$21,435,181)

Summary of Statewide Budget Changes

FY 2020

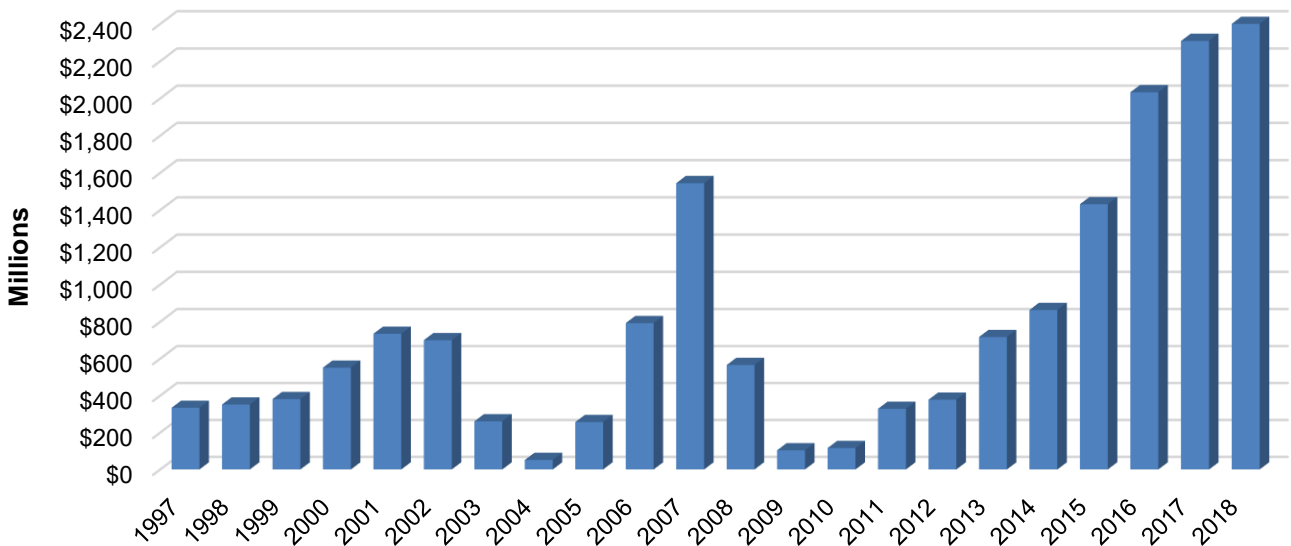
Departments/Agencies	Risk Pools	Cyber Security	TeamWorks
Legislative Branch			
General Assembly	\$2,943		\$705
Department of Audits and Accounts	(1,751)		(1,181)
Judicial Branch			
Court of Appeals	\$9,155		\$601
Judicial Council	(16,038)		(1,305)
Prosecuting Attorneys	236,799		997
Superior Courts	143,040		1,530
Supreme Court	3,030		(1,888)
Executive Branch			
State Accounting Office	(\$16,145)	\$8,453	\$263
Department of Administrative Services	3,532	4,676	
Department of Agriculture	21,610	27,098	(10,760)
Department of Banking and Finance	12,217	(695)	1,525
Department of Behavioral Health and Developmental Disabilities	1,632,361	28,749	(2,245)
Department of Community Affairs	14,685	6,112	(1,420)
Department of Community Health	89,655	1,621	(178)
Department of Corrections	275,886	21,134	154,079
Department of Community Supervision	586,101	26,055	(2,903)
Department of Defense	(64,213)		(1,178)
Department of Driver Services	(17,723)	1,732	(1,153)
Department of Early Care and Learning	8,965	2,045	2,004
Department of Economic Development	(4,387)	12,038	10,603
Department of Education	98,833		(18,633)
State Forestry Commission	76,208	12,652	(191)
Office of the Governor	(5,760)	44,164	(295)
Department of Human Services	361,010	15,336	(300,453)
Commissioner of Insurance	42,602	10,126	(2,417)
Georgia Bureau of Investigation	121,135	3,550	24,979
Department of Juvenile Justice	1,665,877	2,478	(38,226)
Department of Labor	112,502	1,988	(2,298)
Department of Law	15,795	4,700	2,786
Department of Natural Resources	154,593	2,780	47,942
State Board of Pardons and Paroles	(24,953)	11,727	(3,232)
Georgia Public Defender Council	82,319	6,579	(2,006)
Department of Public Health	(273,406)	(24,644)	(24,389)
Department of Public Safety	1,088,106	27,311	32,519
Public Service Commission	(2,102)	8,646	50
Board of Regents of the University System of Georgia	3,601,322	1,509	2,113
Department of Revenue	77,442	8,822	(5,022)
Secretary of State	39,695	7,771	(7,831)
Georgia Student Finance Commission	9,049	267	63
Technical College System of Georgia	378,290	14,085	978
Department of Veterans Service	28,485	5,229	997
State Board of Workers' Compensation	(18,061)	3,624	(403)
TOTAL STATE FUNDS APPROPRIATIONS	\$10,548,703	\$307,718	(\$144,873)

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	<i>Maximum increased from 3% to 4%</i>
2001	734,449,390	<i>Maximum increased from 4% to 5%</i>
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>
2018	2,556,604,005	<i>Exceeds 4% of Net Revenue Collections</i>

Revenue Shortfall Reserve Amounts by Fiscal Year



Lottery Funds

Use of Lottery Funds	FY 2019 Current Budget	Amended FY 2019	FY 2020
Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program	\$367,284,433	\$367,286,459	\$378,703,805
Subtotal	<u>\$367,284,433</u>	<u>\$367,286,459</u>	<u>\$378,703,805</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$8,865,866	\$10,798,449	\$10,217,717
HOPE GED	1,930,296	1,930,296	1,930,296
HOPE Grant	109,059,989	107,130,760	66,196,466
HOPE Scholarships - Private Schools	51,176,241	54,079,502	62,017,197
HOPE Scholarships - Public Schools	637,179,394	637,179,394	703,115,948
Low Interest Loans	26,000,000	26,000,000	26,000,000
Subtotal	<u>\$834,211,786</u>	<u>\$837,118,401</u>	<u>\$869,477,624</u>
TOTAL LOTTERY FUNDS	\$1,201,496,219	\$1,204,404,860	\$1,248,181,429

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, 2018, the required Shortfall Reserve balance was \$550,531,000.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2019 Original Budget	Amended FY 2019	FY 2020
Direct Healthcare				
Low Income Medicaid	DCH	\$119,561,391	\$121,060,626	\$119,561,391
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$136,008,335	\$137,507,570	\$136,008,335
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,276,740	1,204,740
Augusta University Health System	BOR		9,991,818	
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,151,643	\$24,215,461	\$14,151,643
TOTAL TOBACCO SETTLEMENT FUNDS		\$150,159,978	\$161,723,031	\$150,159,978

SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		125,753,197	127,252,432	125,753,197
Department of Public Health (DPH)		13,717,860	13,789,860	13,717,860
Board of Regents of the University System of Georgia (BOR)			9,991,818	
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$150,159,978	\$161,723,031	\$150,159,978

Transportation Funds

Amended FY 2019

Transportation Revenues	FY 2019 Original Estimate	Changes	FY 2019 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,800,000,000	\$35,443,645	\$1,835,443,645
Interest on Motor Fuel Deposits	30,500,000	29,500,000	60,000,000
Subtotal: Motor Fuel Funds	\$1,830,500,000	\$64,943,645	\$1,895,443,645
State General Funds			
Hotel/Motel Fees	\$172,000,000	\$4,373,300	\$176,373,300
Highway Impact Fees	15,000,000	900	15,000,900
Alternative Vehicle Tax Exemptions	500,000	0	500,000
Jet Fuel Tax Exemptions	8,800,000	0	8,800,000
Other State General Funds	7,639,539	0	7,639,539
Subtotal: State General Funds	\$203,939,539	\$4,374,200	\$208,313,739
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,034,439,539	\$69,317,845	\$2,103,757,384
Use of Motor Fuel Funds	FY 2019 Original Budget	Changes	Amended FY 2019
Department of Transportation			
Capital Construction Projects	\$834,997,692	\$0	\$834,997,692
Capital Maintenance Projects	148,931,288	16,550,000	165,481,288
Construction Administration	101,192,556	0	101,192,556
Data Collection, Compliance, and Reporting	2,951,687	0	2,951,687
Departmental Administration (DOT)	69,324,177	450,000	69,774,177
Local Maintenance and Improvement Grants	183,050,000	6,494,365	189,544,365
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,287,098	0	2,287,098
Routine Maintenance	409,092,701	33,823,480	442,916,181
Traffic Management and Control	38,062,611	12,000,000	50,062,611
Payments to State Road and Tollway Authority	36,263,729	(4,374,200)	31,889,529
Subtotal	\$1,830,500,000	\$64,943,645	\$1,895,443,645
Total - Motor Fuel Funds	\$1,830,500,000	\$64,943,645	\$1,895,443,645
Use of State General Funds	FY 2019 Original Budget	Changes	Amended FY 2019
Department of Transportation			
Intermodal	\$13,200,000	\$0	\$13,200,000
Payments to State Road and Tollway Authority	67,133,257	4,374,200	71,507,457
Subtotal	\$80,333,257	\$4,374,200	\$84,707,457
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$123,606,282	\$0	\$123,606,282
Subtotal	\$123,606,282	\$0	\$123,606,282
Total - State General Funds	\$203,939,539	\$4,374,200	\$208,313,739
TOTAL TRANSPORTATION FUNDS	\$2,034,439,539	\$69,317,845	\$2,103,757,384

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

Note: Change amounts reflect those appropriated in HB 1EX (2018 Special Session) and continued in HB 30 (2019 Session).

Transportation Funds

FY 2020

Transportation Revenues	FY 2019 Original Estimate	Changes	FY 2020 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,800,000,000	\$65,866,307	\$1,865,866,307
Interest on Motor Fuel Deposits	30,500,000	29,500,000	60,000,000
Subtotal: Motor Fuel Funds	\$1,830,500,000	\$95,366,307	\$1,925,866,307
State General Funds			
Hotel/Motel Fees	\$172,000,000	\$6,225,200	\$178,225,200
Highway Impact Fees	15,000,000	158,400	15,158,400
Alternative Vehicle Tax Exemptions	500,000	0	500,000
Jet Fuel Tax Exemptions	8,800,000	0	8,800,000
Other State General Funds	7,639,539	0	7,639,539
Subtotal: State General Funds	\$203,939,539	\$6,383,600	\$210,323,139
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,034,439,539	\$101,749,907	\$2,136,189,446

Use of Motor Fuel Funds	FY 2019 Original Budget	Changes	FY 2020
Department of Transportation			
Capital Construction Projects	\$834,997,692	\$0	\$834,997,692
Capital Maintenance Projects	148,931,288	28,616,248	177,547,536
Construction Administration	101,192,556	0	101,192,556
Data Collection, Compliance, and Reporting	2,951,687	0	2,951,687
Departmental Administration (DOT)	69,324,177	675,000	69,999,177
Local Maintenance and Improvement Grants	183,050,000	9,536,631	192,586,631
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,287,098	200,000	2,487,098
Routine Maintenance	409,092,701	34,800,000	443,892,701
Traffic Management and Control	38,062,611	12,000,000	50,062,611
Payments to State Road and Tollway Authority	36,263,729	9,538,428	45,802,157
Subtotal	\$1,830,500,000	\$95,366,307	\$1,925,866,307
Total - Motor Fuel Funds	\$1,830,500,000	\$95,366,307	\$1,925,866,307

Use of State General Funds	FY 2019 Original Budget	Changes	FY 2020
Department of Community Affairs			
Payments to Georgia Regional Transportation Authority	0	\$12,809,285	\$12,809,285
Payments to Atlanta-region Transit Link (ATL) Authority	0	2,487,122	2,487,122
Subtotal	\$0	\$15,296,407	\$15,296,407
Department of Transportation			
Intermodal	\$13,200,000	\$6,662,509	\$19,862,509
Payments to State Road and Tollway Authority	67,133,257	(9,653,028)	57,480,229
Subtotal	\$80,333,257	(2,990,519)	\$77,342,738

Transportation Funds

FY 2020

Use of State General Funds	FY 2019 Original Budget	Changes	FY 2020
General Obligation Debt Sinking Fund*			
GO Bonds Issued	\$123,606,282	(\$6,192,288)	\$117,413,994
Subtotal	\$123,606,282	(\$6,192,288)	\$117,413,994
Total - State General Funds	\$203,939,539	\$6,113,600	\$210,053,139
TOTAL TRANSPORTATION FUNDS	\$2,034,439,539	\$101,479,907	\$2,135,919,446

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

Note: Change amounts include \$69,317,845 appropriated in HB 1EX (2018 Special Session) and continued in HB 31 (2019 Session).

Olmstead Related Services Total Funds Financial Summary

Use of Olmstead Funds		FY 2017 Expenses	FY 2018 Expenses	FY 2019 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$23,330,931	\$24,000,000	\$24,000,000
Rental Assistance to Permanent Support Housing	DCA	702,863	720,000	720,000
Permanent Supportive Housing Program	DCA		267,001	214,314
Rental Assistance to clients of the Statewide Independent Living Council	DCA			
Rental Assistance - Money Follows the Person	DCA	323,676	323,676	323,676
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA			
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	1,143,288	153,216	
Rental Assistance - Shelter Plus Care	DCA	12,924,303	13,648,302	16,085,452
Georgia Housing Search	DCA	184,188	184,188	184,188
Rental Assistance provided by HUD	DCA			
Total - Housing		<u>\$38,609,249</u>	<u>\$39,296,383</u>	<u>\$41,527,630</u>
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$17,386,871	\$19,302,347	\$19,817,685
Elder Abuse and Fraud Services	DHS	1,631,280	1,630,619	1,628,052
Subtotal:		<u>\$19,018,151</u>	<u>\$20,932,967</u>	<u>\$21,445,737</u>
Community Living Services for the Elderly				
Community Care Services Program for the Elderly ¹	DCH	\$122,292,768	\$153,152,365	\$179,393,690
Home and Community Based Services for the Elderly	DHS	52,700,350	56,098,855	53,527,865
Coordinated Transportation	DHS	3,260,290	3,281,549	3,260,294
Subtotal:		<u>\$178,253,408</u>	<u>\$212,532,769</u>	<u>\$236,181,849</u>
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,885,462	\$1,750,921	\$2,180,826
Georgia Cares	DHS	2,388,361	2,714,848	2,150,569
Senior Nutrition Services	DHS	5,797,111	5,896,428	5,405,173
Health Promotion (Wellness)	DHS	450,797	506,367	518,767
Other Support Services	DHS	7,882,492	5,214,663	625,000
Subtotal:		<u>\$18,404,224</u>	<u>\$16,083,227</u>	<u>\$10,880,335</u>
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund ²	DPH	\$968,106	\$1,039,258	\$799,021
Subtotal:		<u>\$968,106</u>	<u>\$1,039,258</u>	<u>\$799,021</u>
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$323,983,236	\$342,370,353	\$337,686,468
SOURCE Case Management ³	DCH			
Subtotal:		<u>\$323,983,236</u>	<u>\$342,370,353</u>	<u>\$337,686,468</u>
Medicaid Benefits				
Pharmacy	DCH	\$424,299,270	\$443,487,845	\$514,404,766
Physician and Physician Extenders	DCH	206,581,745	214,869,153	255,111,577
Outpatient Hospital	DCH	212,385,223	214,394,363	243,081,338
Non-Waiver in Home Services	DCH	89,683,058	90,468,586	94,213,416

Olmstead Related Services
Total Funds Financial Summary

Use of Olmstead Funds		FY 2017 Expenses	FY 2018 Expenses	FY 2019 Budget
Independent Care Waiver Program	DCH	70,705,039	74,258,104	63,199,951
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	43,106,024	46,622,764	48,367,819
Outpatient Services	DCH	27,530,172	33,046,127	33,997,257
Transportation	DCH	26,102,020	24,929,935	31,323,320
Psychology Services	DCH	3,787,565	3,604,575	6,841,763
All Other ⁴	DCH	7,930,908	7,920,761	10,648,124
Subtotal:		<u>\$1,112,111,024</u>	<u>\$1,153,602,212</u>	<u>\$1,301,189,330</u>

Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities

Community Residential Alternatives	DBHDD	\$247,284,803	\$235,906,180	\$336,933,887
Community Living Supports	DBHDD	130,037,081	138,603,200	255,050,497
Day Services/Community Access	DBHDD	185,418,493	241,712,080	427,293,713
Subtotal:		<u>\$562,740,377</u>	<u>\$616,221,459</u>	<u>\$1,019,278,096</u>

Community Services - Adult Developmental Disabilities

Community Access	DBHDD	\$9,888,722	\$9,111,212	\$10,826,362
Personal Living (Support)/Residential	DBHDD	5,983,876	5,810,873	6,912,222
Prevocational	DBHDD	3,296,096	2,652,326	3,364,869
Supported Employment	DBHDD	18,693,924	5,184,818	6,326,432
General Family Support	DBHDD	16,402,521	17,945,421	16,983,518
Mobile Crisis and Respite	DBHDD	27,063,921	29,541,166	35,665,476
Education and Training	DBHDD	2,463,297	5,198,740	4,599,434
Behavioral Support	DBHDD	33,151	7,350	12,250
Autism	DBHDD	1,271,992	1,256,839	1,318,755
Direct Support & Training	DBHDD	9,951,321	6,737,497	8,163,489
Georgia Council on Developmental Disabilities	DBHDD	2,484,949	2,501,306	2,598,732
Subtotal:		<u>\$97,533,769</u>	<u>\$85,947,548</u>	<u>\$96,771,539</u>

Mental Health Support Services for Adults

Residential Services	DBHDD	\$26,112,276	\$25,139,872	\$24,720,934
Supported Employment	DBHDD	3,034,820	3,843,840	10,725,600
Psycho-Social Rehabilitation	DBHDD	2,830,963	2,909,499	2,900,000
Assertive Community Treatment	DBHDD	17,160,000	17,496,752	17,500,000
Peer Supports	DBHDD	4,745,366	3,606,684	3,600,000
Core Services	DBHDD	37,423,770	26,393,467	30,000,000
Mental Health Mobile Crisis	DBHDD	13,621,587	13,341,588	13,500,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,894,306
Community Mental Health (Medicaid Rehab Option)	DBHDD	30,839,483	38,890,322	42,000,000
Crisis Stabilization	DBHDD	50,986,973	50,624,045	51,000,000
Community Support Teams	DBHDD	2,340,728	2,633,456	2,500,000
Intensive Case Management	DBHDD	7,201,341	5,996,640	6,200,000
Subtotal:		<u>\$200,191,614</u>	<u>\$194,770,470</u>	<u>\$208,540,840</u>

Coordinated Transportation - Adult Mental Health

Coordinated Transportation	DBHDD	\$11,470,859	\$10,956,234	\$11,000,000
Subtotal:		<u>\$11,470,859</u>	<u>\$10,956,234</u>	<u>\$11,000,000</u>

Adult Addictive Diseases

Crisis Stabilization Programs	DBHDD	\$12,484,659	\$12,676,462	\$12,500,000
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Olmstead Related Services Total Funds Financial Summary

Use of Olmstead Funds		FY 2017 Expenses	FY 2018 Expenses	FY 2019 Budget
Core Substance Abuse Treatment Services	DBHDD	14,626,405	15,865,225	15,000,000
Residential Services	DBHDD	15,313,535	15,326,489	15,326,606
Detoxification Services	DBHDD	1,988,650	1,988,649	1,900,000
Social (Ambulatory) Detoxification Services	DBHDD			
TANF Residential Services	DBHDD	10,454,400	10,401,600	10,612,800
TANF Transitional Housing	DBHDD	540,050	581,550	667,800
Subtotal:		<u>\$55,407,699</u>	<u>\$56,839,975</u>	<u>\$56,007,206</u>
Total - Health		<u>\$2,580,082,467</u>	<u>\$2,711,296,472</u>	<u>\$3,299,780,421</u>
TOTAL OLMSTEAD RELATED FUNDS⁵		\$2,618,691,716	\$2,750,592,855	\$3,341,308,051

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$38,609,249	\$39,296,383	\$41,527,630
Department of Community Health		1,558,387,028	1,649,124,930	1,818,269,488
Department of Behavioral Health and Developmental Disabilities		927,344,318	964,735,686	1,391,597,681
Department of Human Services		93,383,015	96,396,598	89,114,231
Department of Public Health		968,106	1,039,258	799,021
Total		<u>\$2,618,691,716</u>	<u>\$2,750,592,855</u>	<u>\$3,341,308,051</u>

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 Program Budgets

Amended FY 2019 Budget Changes

Lieutenant Governor's Office

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

Secretary of the Senate's Office

1.	Increase funds for operations.	\$47,000
	Total Change	\$47,000

Senate

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

FY 2020 Budget Changes

Lieutenant Governor's Office

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$19,939
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,166)
	Total Change	\$14,773

Secretary of the Senate's Office

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$17,555
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,718)
3.	Increase funds for operations.	47,500
	Total Change	\$60,337

Senate

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$101,864
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(30,937)
3.	Increase funds for operations.	150,000
	Total Change	\$220,927

Georgia Senate

Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$20,592
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,449)
	Total Change	<hr/> \$16,143

Georgia Senate
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$11,626,262	\$47,000	\$11,673,262	\$11,626,262	\$312,180	\$11,938,442
TOTAL STATE FUNDS	\$11,626,262	\$47,000	\$11,673,262	\$11,626,262	\$312,180	\$11,938,442
Total Funds	\$11,626,262	\$47,000	\$11,673,262	\$11,626,262	\$312,180	\$11,938,442

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Lieutenant Governor's Office						
State General Funds	1,326,808	0	1,326,808	1,326,808	14,773	1,341,581
TOTAL FUNDS	\$1,326,808	\$0	\$1,326,808	\$1,326,808	\$14,773	\$1,341,581
Secretary of the Senate's Office						
State General Funds	1,211,630	47,000	1,258,630	1,211,630	60,337	1,271,967
TOTAL FUNDS	\$1,211,630	\$47,000	\$1,258,630	\$1,211,630	\$60,337	\$1,271,967
Senate						
State General Funds	7,945,280	0	7,945,280	7,945,280	220,927	8,166,207
TOTAL FUNDS	\$7,945,280	\$0	\$7,945,280	\$7,945,280	\$220,927	\$8,166,207
Senate Budget and Evaluation Office						
State General Funds	1,142,544	0	1,142,544	1,142,544	16,143	1,158,687
TOTAL FUNDS	\$1,142,544	\$0	\$1,142,544	\$1,142,544	\$16,143	\$1,158,687

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Lieutenant Governor's Office	\$1,163,544	\$1,053,703	\$1,326,808	\$1,326,808	\$1,341,581
Secretary of the Senate's Office	1,154,948	1,223,076	1,211,630	1,258,630	1,271,967
Senate	6,873,821	7,079,587	7,945,280	7,945,280	8,166,207
Senate Budget and Evaluation Office	1,016,559	1,060,294	1,142,544	1,142,544	1,158,687
SUBTOTAL	\$10,208,872	\$10,416,660	\$11,626,262	\$11,673,262	\$11,938,442
Total Funds	\$10,208,872	\$10,416,660	\$11,626,262	\$11,673,262	\$11,938,442
Less:					
Prior Year State Funds	145,747	123,576			
SUBTOTAL	\$145,747	\$123,576			
State General Funds	10,063,125	10,293,084	11,626,262	11,673,262	11,938,442
TOTAL STATE FUNDS	\$10,063,125	\$10,293,084	\$11,626,262	\$11,673,262	\$11,938,442

Georgia House of Representatives
Program Budgets

Amended FY 2019 Budget Changes

House of Representatives

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

FY 2020 Budget Changes

House of Representatives

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$258,264
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(76,279)
Total Change	<hr/> \$181,985

Georgia House of Representatives
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$19,589,875	\$0	\$19,589,875	\$19,589,875	\$181,985	\$19,771,860
TOTAL STATE FUNDS	\$19,589,875	\$0	\$19,589,875	\$19,589,875	\$181,985	\$19,771,860
Total Funds	\$19,589,875	\$0	\$19,589,875	\$19,589,875	\$181,985	\$19,771,860

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
House of Representatives						
State General Funds	19,589,875	0	19,589,875	19,589,875	181,985	19,771,860
TOTAL FUNDS	\$19,589,875	\$0	\$19,589,875	\$19,589,875	\$181,985	\$19,771,860

Georgia House of Representatives
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
House of Representatives	\$18,848,846	\$17,997,096	\$19,589,875	\$19,589,875	\$19,771,860
SUBTOTAL	\$18,848,846	\$17,997,096	\$19,589,875	\$19,589,875	\$19,771,860
Total Funds	\$18,848,846	\$17,997,096	\$19,589,875	\$19,589,875	\$19,771,860
Less:					
Other Funds	1,355,059	8,400			
Prior Year State Funds	440,504	391,514			
SUBTOTAL	\$1,795,563	\$399,914			
State General Funds	17,053,283	17,597,182	19,589,875	19,589,875	19,771,860
TOTAL STATE FUNDS	\$17,053,283	\$17,597,182	\$19,589,875	\$19,589,875	\$19,771,860

General Assembly Program Budgets

Amended FY 2019 Budget Changes

Ancillary Activities

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,657
2.	Increase funds for personal services and operating expenses.	670,176
Total Change		\$675,833

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.	Increase funds for personal services and operating expenses.	\$87,912
Total Change		\$87,912

FY 2020 Budget Changes

Ancillary Activities

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$35,460
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	451
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(25,849)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,943
5.	Provide funds for increased operating expenses.	866,779
6.	Increase funds for personnel and operations.	260,809
7.	Increase funds for facilities for a lactation space.	13,000
Total Change		\$1,153,593

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$16,868
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,560)

General Assembly Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	705
	Total Change	\$12,013

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$75,821
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(15,794)
3.	Increase funds for personnel and operations.	664,175
4.	Increase funds to annualize increase for personnel and operations.	123,957
	Total Change	\$848,159

General Assembly
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$12,122,791	\$763,745	\$12,886,536	\$12,122,791	\$2,013,765	\$14,136,556
TOTAL STATE FUNDS	\$12,122,791	\$763,745	\$12,886,536	\$12,122,791	\$2,013,765	\$14,136,556
Total Funds	\$12,122,791	\$763,745	\$12,886,536	\$12,122,791	\$2,013,765	\$14,136,556

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Ancillary Activities						
State General Funds	6,638,552	675,833	7,314,385	6,638,552	1,153,593	7,792,145
TOTAL FUNDS	\$6,638,552	\$675,833	\$7,314,385	\$6,638,552	\$1,153,593	\$7,792,145
Legislative Fiscal Office						
State General Funds	1,427,935	0	1,427,935	1,427,935	12,013	1,439,948
TOTAL FUNDS	\$1,427,935	\$0	\$1,427,935	\$1,427,935	\$12,013	\$1,439,948
Office of Legislative Counsel						
State General Funds	4,056,304	87,912	4,144,216	4,056,304	848,159	4,904,463
TOTAL FUNDS	\$4,056,304	\$87,912	\$4,144,216	\$4,056,304	\$848,159	\$4,904,463

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Ancillary Activities	\$5,713,288	\$6,208,537	\$6,638,552	\$7,314,385	\$7,792,145
Legislative Fiscal Office	1,093,050	1,599,207	1,427,935	1,427,935	1,439,948
Office of Legislative Counsel	3,874,988	4,093,020	4,056,304	4,144,216	4,904,463
SUBTOTAL	\$10,681,326	\$11,900,764	\$12,122,791	\$12,886,536	\$14,136,556
Total Funds	\$10,681,326	\$11,900,764	\$12,122,791	\$12,886,536	\$14,136,556
Less:					
Other Funds	155,765	124,887			
Prior Year State Funds	22,675	23,736			
SUBTOTAL	\$178,440	\$148,623			
State General Funds	10,502,886	11,752,141	12,122,791	12,886,536	14,136,556
TOTAL STATE FUNDS	\$10,502,886	\$11,752,141	\$12,122,791	\$12,886,536	\$14,136,556

Department of Audits and Accounts

Program Budgets

Amended FY 2019 Budget Changes

Audit and Assurance Services

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

Recommended Change:

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

Departmental Administration (DOAA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,945
Total Change		\$6,945

Immigration Enforcement Review Board

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

Recommended Change:

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

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

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

Department of Audits and Accounts

Program Budgets

FY 2020 Budget Changes

Audit and Assurance Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$539,712
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	156
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(153,242)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,537)
5.	Reflect an adjustment in TeamWorks billings.	(1,036)
6.	Increase funds to engage an outside consultant to assist Department staff in conducting a comprehensive study on executive compensation and lobbying expenditures by charitable not-for-profit and hospital authority hospital organizations receiving more than \$5 million per year from the Georgia Medicaid and PeachCare for Kids programs and report back to House and Senate Appropriations Committee Chairs by December 31, 2019.	10,000
Total Change		\$394,053

Departmental Administration (DOAA)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$43,907
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(12,466)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(88)
4.	Reflect an adjustment in TeamWorks billings.	(60)
Total Change		\$31,293

Immigration Enforcement Review Board

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

Recommended Change:

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

Legislative Services

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

Recommended Change:

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

Department of Audits and Accounts

Program Budgets

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$44,314
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(12,582)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(126)
4.	Reflect an adjustment in TeamWorks billings.	(85)
5.	Reflect a change in the program purpose statement.	Yes
Total Change		\$31,521

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$36,198,638	\$6,945	\$36,205,583	\$36,198,638	\$456,867	\$36,655,505
TOTAL STATE FUNDS	\$36,198,638	\$6,945	\$36,205,583	\$36,198,638	\$456,867	\$36,655,505
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$36,348,638	\$6,945	\$36,355,583	\$36,348,638	\$456,867	\$36,805,505

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Audit and Assurance Services						
State General Funds	30,706,498	0	30,706,498	30,706,498	394,053	31,100,551
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$30,856,498	\$0	\$30,856,498	\$30,856,498	\$394,053	\$31,250,551
Departmental Administration (DOAA)						
State General Funds	2,619,206	6,945	2,626,151	2,619,206	31,293	2,650,499
TOTAL FUNDS	\$2,619,206	\$6,945	\$2,626,151	\$2,619,206	\$31,293	\$2,650,499
Immigration Enforcement Review Board						
State General Funds	20,000	0	20,000	20,000	0	20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Legislative Services						
State General Funds	276,600	0	276,600	276,600	0	276,600
TOTAL FUNDS	\$276,600	\$0	\$276,600	\$276,600	\$0	\$276,600
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,576,334	0	2,576,334	2,576,334	31,521	2,607,855
TOTAL FUNDS	\$2,576,334	\$0	\$2,576,334	\$2,576,334	\$31,521	\$2,607,855

Department of Audits and Accounts
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Audit and Assurance Services	\$31,138,197	\$30,883,800	\$30,856,498	\$30,856,498	\$31,250,551
Departmental Administration (DOAA)	2,453,260	2,455,175	2,619,206	2,626,151	2,650,499
Immigration Enforcement Review Board	1,486	14,194	20,000	20,000	20,000
Legislative Services	256,600	202,687	276,600	276,600	276,600
Statewide Equalized Adjusted Property Tax Digest	2,442,903	2,480,917	2,576,334	2,576,334	2,607,855
SUBTOTAL	\$36,292,446	\$36,036,773	\$36,348,638	\$36,355,583	\$36,805,505
Total Funds	\$36,292,446	\$36,036,773	\$36,348,638	\$36,355,583	\$36,805,505
Less:					
Other Funds	656,164	147,987	150,000	150,000	150,000
SUBTOTAL	\$656,164	\$147,987	\$150,000	\$150,000	\$150,000
State General Funds	35,636,282	35,888,785	36,198,638	36,205,583	36,655,505
TOTAL STATE FUNDS	\$35,636,282	\$35,888,785	\$36,198,638	\$36,205,583	\$36,655,505

Court of Appeals Program Budgets

Amended FY 2019 Budget Changes

Court of Appeals

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,033
2.	Increase funds for per diem and fees and mileage for judges who reside 50 miles or more from Atlanta in accordance with HB 5.	55,461
3.	Increase funds for rent.	11,148
Total Change		\$68,642

FY 2020 Budget Changes

Court of Appeals

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2019.	\$364,246
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(112,502)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,155
4.	Reflect an adjustment in TeamWorks billings.	601
5.	Increase funds for per diem and fees and mileage for additional judges who reside 50 miles or more from Atlanta in accordance with HB 5 (2017 Session).	58,964
6.	Increase funds for additional rental expenses due to relocation to the new Judicial Building.	324,929
7.	Provide funds for closed caption viewing.	46,200
8.	Increase funds for two central staff attorney positions effective July 1, 2019.	328,288
9.	Utilize existing funds for online cyber security training.	Yes
Total Change		\$1,019,881

Court of Appeals
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$21,284,676	\$68,642	\$21,353,318	\$21,284,676	\$1,019,881	\$22,304,557
TOTAL STATE FUNDS	\$21,284,676	\$68,642	\$21,353,318	\$21,284,676	\$1,019,881	\$22,304,557
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$21,434,676	\$68,642	\$21,503,318	\$21,434,676	\$1,019,881	\$22,454,557

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Court of Appeals						
State General Funds	21,284,676	68,642	21,353,318	21,284,676	1,019,881	22,304,557
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$21,434,676	\$68,642	\$21,503,318	\$21,434,676	\$1,019,881	\$22,454,557

Court of Appeals
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Court of Appeals	\$20,907,660	\$21,641,680	\$21,434,676	\$21,503,318	\$22,454,557
SUBTOTAL	\$20,907,660	\$21,641,680	\$21,434,676	\$21,503,318	\$22,454,557
Total Funds	\$20,907,660	\$21,641,680	\$21,434,676	\$21,503,318	\$22,454,557
Less:					
Other Funds	498,439	450,799	150,000	150,000	150,000
SUBTOTAL	\$498,439	\$450,799	\$150,000	\$150,000	\$150,000
State General Funds	20,409,221	21,190,882	21,284,676	21,353,318	22,304,557
TOTAL STATE FUNDS	\$20,409,221	\$21,190,882	\$21,284,676	\$21,353,318	\$22,304,557

Judicial Council

Program Budgets

Amended FY 2019 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

- | | |
|--|------------------|
| 1. Reduce funds for personal services based on actual start dates for new positions. | (\$9,632) |
| Total Change | (\$9,632) |

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce funds for personal services based on actual start dates for new positions. | (\$12,325) |
| Total Change | (\$12,325) |

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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$8,763 |
| Total Change | \$8,763 |

Judicial Qualifications Commission

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

Recommended Change:

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

Judicial Council Program Budgets

Resource Center

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

Recommended Change:

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

FY 2020 Budget Changes

Council of Accountability Court Judges

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$7,219
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,707)
Total Change		\$5,512

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$9,978
Total Change		\$9,978

Judicial Council

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$125,413
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(42,026)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(16,038)
4.	Reflect an adjustment in TeamWorks billings.	(1,305)

Judicial Council Program Budgets

5.	Increase funds for grants for civil legal services to Kinship Care families.	375,000
6.	Increase funds to maintain the single sign-on portal.	183,000
7.	Increase funds for the Court Process Reporting System.	78,885
Total Change		\$702,929

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$10,726
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,627)
Total Change		\$7,099

Resource Center

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

Recommended Change:

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

Judicial Council
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$15,845,519	(\$13,194)	\$15,832,325	\$15,845,519	\$725,518	\$16,571,037
TOTAL STATE FUNDS	\$15,845,519	(\$13,194)	\$15,832,325	\$15,845,519	\$725,518	\$16,571,037
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
Other Funds	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
TOTAL OTHER FUNDS	\$2,696,311	\$0	\$2,696,311	\$2,696,311	\$0	\$2,696,311
Total Funds	\$20,169,197	(\$13,194)	\$20,156,003	\$20,169,197	\$725,518	\$20,894,715

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Council of Accountability Court Judges						
State General Funds	736,558	(9,632)	726,926	736,558	5,512	742,070
TOTAL FUNDS	\$736,558	(\$9,632)	\$726,926	\$736,558	\$5,512	\$742,070
Georgia Office of Dispute Resolution						
Other Funds	354,203	0	354,203	354,203	0	354,203
TOTAL FUNDS	\$354,203	\$0	\$354,203	\$354,203	\$0	\$354,203
Institute of Continuing Judicial Education						
State General Funds	599,965	(12,325)	587,640	599,965	9,978	609,943
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,553,168	(\$12,325)	\$1,540,843	\$1,553,168	\$9,978	\$1,563,146
Judicial Council						
State General Funds	12,889,152	8,763	12,897,915	12,889,152	702,929	13,592,081
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
TOTAL FUNDS	\$15,905,424	\$8,763	\$15,914,187	\$15,905,424	\$702,929	\$16,608,353
Judicial Qualifications Commission						
State General Funds	819,844	0	819,844	819,844	7,099	826,943
TOTAL FUNDS	\$819,844	\$0	\$819,844	\$819,844	\$7,099	\$826,943
Resource Center						
State General Funds	800,000	0	800,000	800,000	0	800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000

Judicial Council
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Council of Accountability Court Judges	\$608,077	\$621,089	\$736,558	\$726,926	\$742,070
Georgia Office of Dispute Resolution	391,192	216,221	354,203	354,203	354,203
Institute of Continuing Judicial Education	1,951,316	1,939,233	1,553,168	1,540,843	1,563,146
Judicial Council	15,119,641	15,715,128	15,905,424	15,914,187	16,608,353
Judicial Qualifications Commission	455,909	719,771	819,844	819,844	826,943
Resource Center	800,000	800,000	800,000	800,000	800,000
SUBTOTAL	\$19,326,135	\$20,011,442	\$20,169,197	\$20,156,003	\$20,894,715
Total Funds	\$19,326,135	\$20,011,442	\$20,169,197	\$20,156,003	\$20,894,715
Less:					
Federal Funds	1,545,855	1,559,054	1,627,367	1,627,367	1,627,367
Other Funds	3,142,702	3,014,631	2,696,311	2,696,311	2,696,311
SUBTOTAL	\$4,688,557	\$4,573,685	\$4,323,678	\$4,323,678	\$4,323,678
State General Funds	14,637,578	15,437,758	15,845,519	15,832,325	16,571,037
TOTAL STATE FUNDS	\$14,637,578	\$15,437,758	\$15,845,519	\$15,832,325	\$16,571,037

Juvenile Courts Program Budgets

Amended FY 2019 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. Reduce funds for personal services based on actual start dates for new positions.	(\$18,616)
2. Reduce funds to reflect actual reimbursements for Family Treatment Courts.	(100,000)
Total Change	(\$118,616)

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 to meet the employer share for the Judicial Retirement System.	90,034
Total Change	\$90,034

FY 2020 Budget Changes

Council of Juvenile Court Judges

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$33,062
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(10,212)
Total Change	\$22,850

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 Griffin and Gwinnett Judicial Circuits to reflect the new superior court judgeships effective January 1, 2020.	\$25,000
2. Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.83% to 9.13%.	178,915
3. Increase funds for the Ogeechee Judicial Circuit for grants to counties pursuant to O.C.G.A. 15-11-52 effective July 1, 2019.	100,000
Total Change	\$303,915

Juvenile Courts

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$8,683,283	(\$28,582)	\$8,654,701	\$8,683,283	\$326,765	\$9,010,048
TOTAL STATE FUNDS	\$8,683,283	(\$28,582)	\$8,654,701	\$8,683,283	\$326,765	\$9,010,048
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
Total Funds	\$8,750,769	(\$28,582)	\$8,722,187	\$8,750,769	\$326,765	\$9,077,534

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Council of Juvenile Court Judges						
State General Funds	2,012,978	(118,616)	1,894,362	2,012,978	22,850	2,035,828
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$2,080,464	(\$118,616)	\$1,961,848	\$2,080,464	\$22,850	\$2,103,314
Grants to Counties for Juvenile Court Judges						
State General Funds	6,670,305	90,034	6,760,339	6,670,305	303,915	6,974,220
TOTAL FUNDS	\$6,670,305	\$90,034	\$6,760,339	\$6,670,305	\$303,915	\$6,974,220

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Council of Juvenile Court Judges	\$1,708,920	\$2,039,408	\$2,080,464	\$1,961,848	\$2,103,314
Grants to Counties for Juvenile Court Judges	5,950,730	6,466,467	6,670,305	6,760,339	6,974,220
SUBTOTAL	\$7,659,650	\$8,505,875	\$8,750,769	\$8,722,187	\$9,077,534
Total Funds	\$7,659,650	\$8,505,875	\$8,750,769	\$8,722,187	\$9,077,534
Less:					
Other Funds	126,991	374,380	67,486	67,486	67,486
SUBTOTAL	\$126,991	\$374,380	\$67,486	\$67,486	\$67,486
State General Funds	7,532,659	8,131,495	8,683,283	8,654,701	9,010,048
TOTAL STATE FUNDS	\$7,532,659	\$8,131,495	\$8,683,283	\$8,654,701	\$9,010,048

Prosecuting Attorneys Program Budgets

Amended FY 2019 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$166,690 |
| 2. | Reduce funds for personal services based on actual start dates for new positions. | (134,466) |
| | Total Change | \$32,224 |

Prosecuting Attorney's Council

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

Recommended Change:

- | | | |
|----|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$9,462 |
| | Total Change | \$9,462 |

FY 2020 Budget Changes

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

- | | | |
|----|--|-------------|
| 1. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (\$427,186) |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 221,812 |
| 3. | Increase funds for two additional assistant district attorney positions to support juvenile courts in the Tallapoosa and Alcovy Circuits. | 199,724 |
| 4. | Increase funds for a revised pay scale for state-paid assistant district attorneys and establish a 5-year review procedure for the state-paid assistant district attorney pay scale. | 954,663 |
| 5. | Increase funds to provide for recruitment, retention, and a law enforcement career ladder for POST-certified district attorney state-paid investigators. | 184,112 |
| 6. | Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for District Attorneys, effective July 1, 2019. | 1,373,191 |

Prosecuting Attorneys Program Budgets

7.	Increase funds for costs associated with one additional judgeship in the Griffin Judicial Circuit effective January 1, 2020.	49,931
8.	Increase funds for costs associated with one additional judgeship in the Gwinnett Judicial Circuit effective January 1, 2020.	49,931
9.	Increase funds for two additional assistant district attorney positions for the Ogeechee and Middle Circuits.	199,724
	Total Change	\$2,805,902

Prosecuting Attorney's Council

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$103,353
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(28,864)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	14,987
4.	Reflect an adjustment in TeamWorks billings.	997
5.	Increase funds to interface the Tracker case management system with the systems hosted by other criminal justice agencies in Georgia.	130,232
	Total Change	\$220,705

Prosecuting Attorneys
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$81,760,210	\$41,686	\$81,801,896	\$81,760,210	\$3,026,607	\$84,786,817
TOTAL STATE FUNDS	\$81,760,210	\$41,686	\$81,801,896	\$81,760,210	\$3,026,607	\$84,786,817
Other Funds	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
TOTAL OTHER FUNDS	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
Total Funds	\$83,781,850	\$41,686	\$83,823,536	\$83,781,850	\$3,026,607	\$86,808,457

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Council of Superior Court Clerks						
State General Funds	185,580	0	185,580	185,580	0	185,580
TOTAL FUNDS	\$185,580	\$0	\$185,580	\$185,580	\$0	\$185,580
District Attorneys						
State General Funds	74,420,792	32,224	74,453,016	74,420,792	2,805,902	77,226,694
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
TOTAL FUNDS	\$76,442,432	\$32,224	\$76,474,656	\$76,442,432	\$2,805,902	\$79,248,334
Prosecuting Attorney's Council						
State General Funds	7,153,838	9,462	7,163,300	7,153,838	220,705	7,374,543
TOTAL FUNDS	\$7,153,838	\$9,462	\$7,163,300	\$7,153,838	\$220,705	\$7,374,543

Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Council of Superior Court Clerks	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	91,736,439	98,623,912	76,442,432	76,474,656	79,248,334
Prosecuting Attorney's Council	9,248,571	9,976,666	7,153,838	7,163,300	7,374,543
SUBTOTAL	\$101,170,590	\$108,786,158	\$83,781,850	\$83,823,536	\$86,808,457
Total Funds	\$101,170,590	\$108,786,158	\$83,781,850	\$83,823,536	\$86,808,457
Less:					
Federal Funds	9,267,778	12,688,940			
Other Funds	15,143,343	16,818,388	2,021,640	2,021,640	2,021,640
SUBTOTAL	\$24,411,121	\$29,507,328	\$2,021,640	\$2,021,640	\$2,021,640
State General Funds	76,759,469	79,278,831	81,760,210	81,801,896	84,786,817
TOTAL STATE FUNDS	\$76,759,469	\$79,278,831	\$81,760,210	\$81,801,896	\$84,786,817

Superior Courts Program Budgets

Amended FY 2019 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

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

Superior Court Judges

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$67,699
2.	Eliminate one-time funds for equipment for the Northeastern Circuit judgeship created in HB 138 (2017 Session).	(15,125)
3.	Reduce funds for personal services based on actual start dates for new positions.	(37,128)
Total Change		\$15,446

FY 2020 Budget Changes

Council of Superior Court Judges

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$29,763
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,012)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	32,898
Total Change		\$54,649

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$45,243
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Superior Courts Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,696)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	38,622
4.	Increase funds for personnel for merit pay adjustments.	180,229
	Total Change	\$250,398

Superior Court Judges

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(\$385,809)
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	71,520
3.	Reflect an adjustment in TeamWorks billings.	1,530
4.	Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.83% to 9.13%.	367,961
5.	Increase funds for one additional judgeship in the Griffin Judicial Circuit effective January 1, 2020.	196,830
6.	Increase funds for one additional judgeship in the Gwinnett Judicial Circuit effective January 1, 2020.	196,830
7.	Increase funds for five law clerk positions.	343,005
8.	Eliminate one-time funds for equipment for the Northeastern Circuit judgeship created in HB 138 (2017 Session).	(30,250)
9.	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2019.	1,244,404
	Total Change	\$2,006,021

Superior Courts
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$73,598,466	\$15,446	\$73,613,912	\$73,598,466	\$2,311,068	\$75,909,534
TOTAL STATE FUNDS	\$73,598,466	\$15,446	\$73,613,912	\$73,598,466	\$2,311,068	\$75,909,534
Other Funds	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
TOTAL OTHER FUNDS	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
Total Funds	\$73,735,636	\$15,446	\$73,751,082	\$73,735,636	\$2,311,068	\$76,046,704

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Council of Superior Court Judges						
State General Funds	1,568,279	0	1,568,279	1,568,279	54,649	1,622,928
Other Funds	120,000	0	120,000	120,000	0	120,000
TOTAL FUNDS	\$1,688,279	\$0	\$1,688,279	\$1,688,279	\$54,649	\$1,742,928
Judicial Administrative Districts						
State General Funds	2,742,903	0	2,742,903	2,742,903	250,398	2,993,301
Other Funds	17,170	0	17,170	17,170	0	17,170
TOTAL FUNDS	\$2,760,073	\$0	\$2,760,073	\$2,760,073	\$250,398	\$3,010,471
Superior Court Judges						
State General Funds	69,287,284	15,446	69,302,730	69,287,284	2,006,021	71,293,305
TOTAL FUNDS	\$69,287,284	\$15,446	\$69,302,730	\$69,287,284	\$2,006,021	\$71,293,305

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Council of Superior Court Judges	\$1,638,392	\$1,668,233	\$1,688,279	\$1,688,279	\$1,742,928
Judicial Administrative Districts	2,687,184	2,747,942	2,760,073	2,760,073	3,010,471
Superior Court Judges	67,832,085	68,430,617	69,287,284	69,302,730	71,293,305
SUBTOTAL	\$72,157,661	\$72,846,792	\$73,735,636	\$73,751,082	\$76,046,704
Total Funds	\$72,157,661	\$72,846,792	\$73,735,636	\$73,751,082	\$76,046,704
Less:					
Other Funds	142,565	138,721	137,170	137,170	137,170
SUBTOTAL	\$142,565	\$138,721	\$137,170	\$137,170	\$137,170
State General Funds	72,015,097	72,708,071	73,598,466	73,613,912	75,909,534
TOTAL STATE FUNDS	\$72,015,097	\$72,708,071	\$73,598,466	\$73,613,912	\$75,909,534

Supreme Court Program Budgets

Amended FY 2019 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,400
2. Increase funds for per diem and mileage for two additional justices who reside 50 miles or more from Atlanta in accordance with HB 5.	35,360
3. Increase funds for a salary adjustment by the Department of Public Safety for the Georgia State Patrol trooper assigned to the Supreme Court.	3,986
4. Reduce funds for personal services based on actual start dates for new positions.	(203,279)
Total Change	(\$162,533)

FY 2020 Budget Changes

Supreme Court of Georgia

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

Recommended Change:

1. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(\$68,224)
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,030
3. Reflect an adjustment in TeamWorks billings.	(1,888)
4. Increase funds for per diem and fees and mileage for additional judges who reside 50 miles or more from Atlanta in accordance with HB5 (2017 Session).	59,172
5. Increase funds for a salary adjustment by the Department of Public Safety for the Georgia State Patrol trooper assigned to the Supreme Court.	3,986
6. Increase funds for population-based membership dues for the National Center for State Courts.	7,708
7. Increase funds for rent due to relocating to the new Judicial Building.	217,413
8. Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for justices, effective July 1, 2019.	245,867
9. Provide one-time funds for information technology expenses due to relocating to the new Judicial Building.	Yes
Total Change	\$467,064

Supreme Court

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$14,518,835	(\$162,533)	\$14,356,302	\$14,518,835	\$467,064	\$14,985,899
TOTAL STATE FUNDS	\$14,518,835	(\$162,533)	\$14,356,302	\$14,518,835	\$467,064	\$14,985,899
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
Total Funds	\$16,378,658	(\$162,533)	\$16,216,125	\$16,378,658	\$467,064	\$16,845,722

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Supreme Court of Georgia						
State General Funds	14,518,835	(162,533)	14,356,302	14,518,835	467,064	14,985,899
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$16,378,658	(\$162,533)	\$16,216,125	\$16,378,658	\$467,064	\$16,845,722

Supreme Court
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Supreme Court of Georgia	\$14,464,326	\$15,442,352	\$16,378,658	\$16,216,125	\$16,845,722
SUBTOTAL	\$14,464,326	\$15,442,352	\$16,378,658	\$16,216,125	\$16,845,722
Total Funds	\$14,464,326	\$15,442,352	\$16,378,658	\$16,216,125	\$16,845,722
Less:					
Other Funds	2,492,640	2,335,611	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,492,640	\$2,335,611	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	11,971,687	13,106,742	14,518,835	14,356,302	14,985,899
TOTAL STATE FUNDS	\$11,971,687	\$13,106,742	\$14,518,835	\$14,356,302	\$14,985,899

State Accounting Office

Roles and Responsibilities

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

FINANCIAL SYSTEMS

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

SHARED SERVICES

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

STATEWIDE ACCOUNTING AND REPORTING

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

ATTACHED AGENCIES

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

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

AUTHORITY

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

State Accounting Office Program Budgets

Amended FY 2019 Budget Changes

Administration (SAO)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$626
Total Change		\$626

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

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:

.	Reduce funds to reflect projected expenditures.	(\$100,000)
Total Change		(\$100,000)

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.	\$36,121
Total Change		\$36,121

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

State Accounting Office Program Budgets

FY 2020 Budget Changes

Administration (SAO)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$3,663
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,131)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	706
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,092
5.	Reflect an adjustment in TeamWorks billings.	263
Total Change		\$5,593

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.	Utilize existing funds to update and refresh the TeamWorks enterprise system.	Yes
Total Change		\$0

Shared Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$14,042
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,337)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,822
Total Change		\$12,527

Statewide Accounting and Reporting

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$43,345
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,388)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,890
Total Change		\$38,847

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$32,346
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(9,991)

State Accounting Office Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(30,256)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,361
5.	Utilize \$47,025 in existing funds to digitize paper records of local filing reports to comply with public reporting statutes.	Yes
Total Change		(\$1,540)

Georgia State Board of Accountancy

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$8,652
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,672)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,693
4.	Utilize \$91,148 in existing funds for one continuing education auditor position.	Yes
Total Change		\$7,673

State Accounting Office
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$7,116,660	(\$63,253)	\$7,053,407	\$7,116,660	\$63,100	\$7,179,760
TOTAL STATE FUNDS	\$7,116,660	(\$63,253)	\$7,053,407	\$7,116,660	\$63,100	\$7,179,760
Other Funds	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
TOTAL OTHER FUNDS	\$22,025,445	\$0	\$22,025,445	\$22,025,445	\$0	\$22,025,445
Total Funds	\$29,142,105	(\$63,253)	\$29,078,852	\$29,142,105	\$63,100	\$29,205,205

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Administration (SAO)						
State General Funds	341,666	626	342,292	341,666	5,593	347,259
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,255,038	\$626	\$1,255,664	\$1,255,038	\$5,593	\$1,260,631
Financial Systems						
State General Funds	164,000	0	164,000	164,000	0	164,000
Other Funds	19,145,774	0	19,145,774	19,145,774	0	19,145,774
TOTAL FUNDS	\$19,309,774	\$0	\$19,309,774	\$19,309,774	\$0	\$19,309,774
Shared Services						
State General Funds	853,603	0	853,603	853,603	12,527	866,130
Other Funds	1,831,542	0	1,831,542	1,831,542	0	1,831,542
TOTAL FUNDS	\$2,685,145	\$0	\$2,685,145	\$2,685,145	\$12,527	\$2,697,672
Statewide Accounting and Reporting						
State General Funds	2,598,773	(100,000)	2,498,773	2,598,773	38,847	2,637,620
Other Funds	134,757	0	134,757	134,757	0	134,757
TOTAL FUNDS	\$2,733,530	(\$100,000)	\$2,633,530	\$2,733,530	\$38,847	\$2,772,377
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	2,351,227	36,121	2,387,348	2,351,227	(1,540)	2,349,687
TOTAL FUNDS	\$2,351,227	\$36,121	\$2,387,348	\$2,351,227	(\$1,540)	\$2,349,687
Georgia State Board of Accountancy						
State General Funds	807,391	0	807,391	807,391	7,673	815,064
TOTAL FUNDS	\$807,391	\$0	\$807,391	\$807,391	\$7,673	\$815,064

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Administration (SAO)	\$1,861,569	\$1,196,224	\$1,255,038	\$1,255,664	\$1,260,631
Financial Systems	23,220,810	21,315,024	19,309,774	19,309,774	19,309,774
Shared Services	2,982,724	3,578,343	2,685,145	2,685,145	2,697,672
Statewide Accounting and Reporting	2,592,280	2,654,538	2,733,530	2,633,530	2,772,377
SUBTOTAL	\$30,657,383	\$28,744,129	\$25,983,487	\$25,884,113	\$26,040,454
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	\$3,051,640	\$3,224,561	\$2,351,227	\$2,387,348	\$2,349,687
Georgia State Board of Accountancy	703,353	794,646	807,391	807,391	815,064
SUBTOTAL (ATTACHED AGENCIES)	\$3,754,993	\$4,019,207	\$3,158,618	\$3,194,739	\$3,164,751
Total Funds	\$34,412,376	\$32,763,336	\$29,142,105	\$29,078,852	\$29,205,205
Less:					
Other Funds	26,993,594	24,998,757	22,025,445	22,025,445	22,025,445
SUBTOTAL	\$26,993,594	\$24,998,757	\$22,025,445	\$22,025,445	\$22,025,445
State General Funds	7,418,782	7,764,580	7,116,660	7,053,407	7,179,760
TOTAL STATE FUNDS	\$7,418,782	\$7,764,580	\$7,116,660	\$7,053,407	\$7,179,760

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 works to develop strategies to reduce the cost of risk associated with individual business operations.

HUMAN RESOURCES ADMINISTRATION

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

FLEET MANAGEMENT

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

SURPLUS PROPERTY

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

CERTIFICATE OF NEED APPEAL PANEL

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

ATTACHED AGENCIES

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

The Office of State Administrative Hearings conducts administrative hearings of contested cases for specified state agencies. The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue.

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

The Georgia Aviation Authority (GAA) provides aviation services to state employees traveling on official business. GAA serves as the central repository for the consolidation of all state air assets and to develop standards for all state-agency air travel.

AUTHORITY

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

Department of Administrative Services

Program Budgets

Amended FY 2019 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

1.	Provide one-time funds for the Subsequent Injury Trust Fund assessment to receive subsequent injury claim reimbursements.	\$5,154,055
2.	Increase funds for cyber insurance premiums to reflect claims expenses.	500,000
3.	Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$15,000,000)	Yes
	Total Change	\$5,654,055

Department of Administrative Services Program Budgets

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.	\$594
2.	Utilize existing funds to implement a case management system to track caseload.	Yes
	Total Change	\$594

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

FY 2020 Budget Changes

Certificate of Need Appeal Panel

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

Recommended Change:

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

Departmental Administration (DOAS)

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

Recommended Change:

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

Department of Administrative Services Program Budgets

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

- | | | | |
|----|---|--|----------------------|
| 1. | Eliminate one-time funds for the state share of increased agency property insurance premiums resulting from damage to state properties during Hurricane Michael per HB 1EX (2018 Special Session). ((Total Funds: (\$18,590,549)) | | (\$8,980,377) |
| 2. | Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$2,000,000) | | Yes |
| 3. | Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$5,000,000) | | Yes |
| 4. | Increase billings for cyber insurance premiums to reflect claims expenses. (Total Funds: \$500,000) | | Yes |
| 5. | Increase billings for property insurance premiums to reflect claims expenses. (Total Funds: \$10,018,016) | | Yes |
| 6. | Utilize existing funds to expand the comprehensive loss control initiative. | | Yes |
| | Total Change | | (\$8,980,377) |

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Department of Administrative Services Program Budgets

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$44,387
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(17,312)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,532
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,676
5.	Implement a new billing methodology to track cases and workload for state agencies.	Yes
Total Change		\$35,283

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
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$12,703,152	\$5,654,649	\$18,357,801	\$12,703,152	(\$8,945,094)	\$3,758,058
TOTAL STATE FUNDS	\$12,703,152	\$5,654,649	\$18,357,801	\$12,703,152	(\$8,945,094)	\$3,758,058
Other Funds	\$206,793,483	\$15,000,000	\$221,793,483	\$206,793,483	\$7,907,844	\$214,701,327
TOTAL OTHER FUNDS	\$206,793,483	\$15,000,000	\$221,793,483	\$206,793,483	\$7,907,844	\$214,701,327
Total Funds	\$219,496,635	\$20,654,649	\$240,151,284	\$219,496,635	(\$1,037,250)	\$218,459,385

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Certificate of Need Appeal Panel						
State General Funds	39,506	0	39,506	39,506	0	39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Departmental Administration (DOAS)						
Other Funds	6,620,524	0	6,620,524	6,620,524	0	6,620,524
TOTAL FUNDS	\$6,620,524	\$0	\$6,620,524	\$6,620,524	\$0	\$6,620,524
Fleet Management						
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
TOTAL FUNDS	\$1,369,646	\$0	\$1,369,646	\$1,369,646	\$0	\$1,369,646
Human Resources Administration						
Other Funds	11,217,812	0	11,217,812	11,217,812	0	11,217,812
TOTAL FUNDS	\$11,217,812	\$0	\$11,217,812	\$11,217,812	\$0	\$11,217,812
Risk Management						
State General Funds	9,410,377	5,654,055	15,064,432	9,410,377	(8,980,377)	430,000
Other Funds	160,591,657	15,000,000	175,591,657	160,591,657	7,907,844	168,499,501
TOTAL FUNDS	\$170,002,034	\$20,654,055	\$190,656,089	\$170,002,034	(\$1,072,533)	\$168,929,501
State Purchasing						
Other Funds	14,559,366	0	14,559,366	14,559,366	0	14,559,366
TOTAL FUNDS	\$14,559,366	\$0	\$14,559,366	\$14,559,366	\$0	\$14,559,366
Surplus Property						
Other Funds	2,106,919	0	2,106,919	2,106,919	0	2,106,919
TOTAL FUNDS	\$2,106,919	\$0	\$2,106,919	\$2,106,919	\$0	\$2,106,919
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	3,253,269	594	3,253,863	3,253,269	35,283	3,288,552
Other Funds	3,007,487	0	3,007,487	3,007,487	0	3,007,487
TOTAL FUNDS	\$6,260,756	\$594	\$6,261,350	\$6,260,756	\$35,283	\$6,296,039
Office of the State Treasurer						
Other Funds	7,320,072	0	7,320,072	7,320,072	0	7,320,072
TOTAL FUNDS	\$7,320,072	\$0	\$7,320,072	\$7,320,072	\$0	\$7,320,072

Department of Administrative Services
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Certificate of Need Appeal Panel	\$57,021	\$15,946	\$39,506	\$39,506	\$39,506
Departmental Administration (DOAS)	5,826,854	6,293,264	6,620,524	6,620,524	6,620,524
Fleet Management	1,221,772	1,263,249	1,369,646	1,369,646	1,369,646
Human Resources Administration	10,123,866	10,495,914	11,217,812	11,217,812	11,217,812
Risk Management	181,221,524	184,227,622	170,002,034	190,656,089	168,929,501
State Purchasing	16,103,218	13,760,068	14,559,366	14,559,366	14,559,366
Surplus Property	2,306,004	2,063,694	2,106,919	2,106,919	2,106,919
SUBTOTAL	\$216,860,259	\$218,119,757	\$205,915,807	\$226,569,862	\$204,843,274
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$5,951,254	\$6,723,702	\$6,260,756	\$6,261,350	\$6,296,039
Office of the State Treasurer	6,126,094	7,177,237	7,320,072	7,320,072	7,320,072
SUBTOTAL (ATTACHED AGENCIES)	\$12,077,348	\$13,900,939	\$13,580,828	\$13,581,422	\$13,616,111
Total Funds	\$228,937,607	\$232,020,696	\$219,496,635	\$240,151,284	\$218,459,385
Less:					
Other Funds	224,326,077	223,331,387	206,793,483	221,793,483	214,701,327
Prior Year State Funds	1,209,126	485,652			
SUBTOTAL	\$225,535,203	\$223,817,039	\$206,793,483	\$221,793,483	\$214,701,327
State General Funds	3,402,402	8,203,658	12,703,152	18,357,801	3,758,058
TOTAL STATE FUNDS	\$3,402,402	\$8,203,658	\$12,703,152	\$18,357,801	\$3,758,058

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, and other environmental protection programs. The division inspects and tests sufficient quantities of each agricultural commodity to guarantee that commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

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

FUEL AND MEASURES DIVISION

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

FOOD SAFETY DIVISION

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

MARKETING DIVISION

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

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

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 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 promote the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

AUTHORITY

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

Department of Agriculture

Program Budgets

Amended FY 2019 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

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

Consumer Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$17,420
2.	Reduce funds for personal services based on actual start dates for new positions.	(9,960)
Total Change		\$7,460

Departmental Administration (DOA)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,328
Total Change		\$3,328

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.	\$2,065
2.	Increase funds for a program manager position (\$31,952) and associated operating expenses (\$112,049) for the Georgia Agricultural Tax Exemption (GATE) initiative per HB 886 (2018 Session).	144,001
3.	Reduce funds for personal services based on actual start dates for new positions.	(77,075)
Total Change		\$68,991

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Department of Agriculture Program Budgets

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. | \$294 |
| 2. | Provide one-time funds for a site assessment of state-owned facilities. | 75,000 |
| Total Change | | \$75,294 |

State Soil and Water Conservation Commission

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

Recommended Change:

- | | | |
|---------------------|---|--------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$978 |
| 2. | Reflect a change in the program purpose statement to reflect the transfer of the agricultural water metering initiative to the Environmental Protection Division per SB 451 (2018 Session). | Yes |
| Total Change | | \$978 |

Payments to the Georgia Development Authority

Purpose: The purpose of this appropriation is to provide development opportunities and disaster recovery assistance to Georgia farmers and timberland owners.

Recommended Change:

- | | | |
|---------------------|---|---------------------|
| 1. | Increase funds for emergency disaster relief assistance to Georgia farmers in counties impacted by Hurricane Michael. | \$20,000,000 |
| Total Change | | \$20,000,000 |

FY 2020 Budget Changes

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$57,682 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. | 3,237 |
| Total Change | | \$60,919 |

Consumer Protection

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

Recommended Change:

- | | | |
|----|---|-----------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$439,402 |
|----|---|-----------|

Department of Agriculture Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	228
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(135,640)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,822
5.	Reflect an adjustment in TeamWorks billings.	(6,799)
Total Change		\$313,013

Departmental Administration (DOA)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$83,955
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(25,916)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,023
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	21,412
5.	Reflect an adjustment in TeamWorks billings.	(1,396)
Total Change		\$81,078

Marketing and Promotion

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$52,109
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	132
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(16,086)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,877
5.	Reflect an adjustment in TeamWorks billings.	(1,148)
6.	Increase funds for a program manager position (\$97,130) and associated operating expenses (\$107,049) for the Georgia Agricultural Tax Exemption (GATE) initiative per HB 886 (2018 Session).	204,179
Total Change		\$241,063

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.	Provide one-time funds for emergency equipment storage at the Georgia Poultry Laboratory in Hall County.	\$300,000
Total Change		\$300,000

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

Department of Agriculture Program Budgets

State Soil and Water Conservation Commission

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$24,324
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(7,611)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	888
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,686
5.	Reflect an adjustment in TeamWorks billings.	(1,417)
6.	Increase funds for one erosion and sediment control plan reviewer position.	53,422
7.	Provide funds for one watershed dam support position.	56,812
8.	Reflect a change in the program purpose statement to reflect the transfer of the agricultural water metering initiative to the Environmental Protection Division per SB 451 (2018 Session).	Yes
Total Change		\$132,104

Payments to the Georgia Development Authority

Purpose: The purpose of this appropriation is to provide development opportunities and disaster recovery assistance to Georgia farmers and timberland owners.

Recommended Change:

1.	Eliminate one-time funds for emergency disaster relief assistance to Georgia farmers and for cleanup efforts for Georgia timberland owners in counties impacted by Hurricane Michael per HB 1EX (2018 Special Session).	(\$75,000,000)
Total Change		(\$75,000,000)

Department of Agriculture
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$124,421,382	\$20,156,051	\$144,577,433	\$124,421,382	(\$73,871,823)	\$50,549,559
TOTAL STATE FUNDS	\$124,421,382	\$20,156,051	\$144,577,433	\$124,421,382	(\$73,871,823)	\$50,549,559
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
TOTAL FEDERAL FUNDS	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
Other Funds	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$0	\$2,775,701
TOTAL OTHER FUNDS	\$2,775,701	\$0	\$2,775,701	\$2,775,701	\$0	\$2,775,701
Total Funds	\$135,798,228	\$20,156,051	\$155,954,279	\$135,798,228	(\$73,871,823)	\$61,926,405

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	3,553,987	0	3,553,987	3,553,987	60,919	3,614,906
TOTAL FUNDS	\$3,553,987	\$0	\$3,553,987	\$3,553,987	\$60,919	\$3,614,906
Consumer Protection						
State General Funds	26,899,693	7,460	26,907,153	26,899,693	313,013	27,212,706
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
TOTAL FUNDS	\$36,570,838	\$7,460	\$36,578,298	\$36,570,838	\$313,013	\$36,883,851
Departmental Administration (DOA)						
State General Funds	5,874,152	3,328	5,877,480	5,874,152	81,078	5,955,230
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
TOTAL FUNDS	\$6,724,152	\$3,328	\$6,727,480	\$6,724,152	\$81,078	\$6,805,230
Marketing and Promotion						
State General Funds	7,133,959	68,991	7,202,950	7,133,959	241,063	7,375,022
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$7,989,660	\$68,991	\$8,058,651	\$7,989,660	\$241,063	\$8,230,723
Poultry Veterinary Diagnostic Labs						
State General Funds	2,911,399	0	2,911,399	2,911,399	300,000	3,211,399
TOTAL FUNDS	\$2,911,399	\$0	\$2,911,399	\$2,911,399	\$300,000	\$3,211,399
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	1,000,061	75,294	1,075,355	1,000,061	0	1,000,061
TOTAL FUNDS	\$1,000,061	\$75,294	\$1,075,355	\$1,000,061	\$0	\$1,000,061
State Soil and Water Conservation Commission						
State General Funds	2,048,131	978	2,049,109	2,048,131	132,104	2,180,235
TOTAL FUNDS	\$2,048,131	\$978	\$2,049,109	\$2,048,131	\$132,104	\$2,180,235
Payments to the Georgia Development Authority						
State General Funds	75,000,000	20,000,000	95,000,000	75,000,000	(75,000,000)	0
TOTAL FUNDS	\$75,000,000	\$20,000,000	\$95,000,000	\$75,000,000	(\$75,000,000)	\$0

Department of Agriculture Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Athens and Tifton Veterinary Laboratories	\$3,357,531	\$3,464,688	\$3,553,987	\$3,553,987	\$3,614,906
Consumer Protection	36,055,093	35,604,672	36,570,838	36,578,298	36,883,851
Departmental Administration (DOA)	5,879,885	5,799,752	6,724,152	6,727,480	6,805,230
Marketing and Promotion	7,774,600	9,830,597	7,989,660	8,058,651	8,230,723
Poultry Veterinary Diagnostic Labs	2,911,399	2,981,384	2,911,399	2,911,399	3,211,399
SUBTOTAL	\$55,978,508	\$57,681,093	\$57,750,036	\$57,829,815	\$58,746,109
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$996,667	\$1,001,826	\$1,000,061	\$1,075,355	\$1,000,061
State Soil and Water Conservation Commission	3,429,260	3,053,329	2,048,131	2,049,109	2,180,235
Payments to the Georgia Development Authority			75,000,000	95,000,000	
SUBTOTAL (ATTACHED AGENCIES)	\$4,425,927	\$4,055,155	\$78,048,192	\$98,124,464	\$3,180,296
Total Funds	\$60,404,435	\$61,736,248	\$135,798,228	\$155,954,279	\$61,926,405
Less:					
Federal Funds	7,867,067	8,181,285	8,601,145	8,601,145	8,601,145
Other Funds	4,353,977	2,984,743	2,775,701	2,775,701	2,775,701
SUBTOTAL	\$12,221,044	\$11,166,028	\$11,376,846	\$11,376,846	\$11,376,846
State General Funds	48,183,392	50,570,221	124,421,382	144,577,433	50,549,559
TOTAL STATE FUNDS	\$48,183,392	\$50,570,221	\$124,421,382	\$144,577,433	\$50,549,559

Department of Banking and Finance

Roles and Responsibilities

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

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

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

SUPERVISION AND REGULATION

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

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

LICENSING AND REGISTRATION

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

FINANCIAL EXAMINATIONS

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

OTHER RESPONSIBILITIES

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

Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

- | | | |
|----|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,400 |
| | Total Change | \$2,400 |

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

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

FY 2020 Budget Changes

Departmental Administration (DBF)

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$42,842 |
| 2. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (13,232) |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 2,618 |
| 4. | Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. | (695) |
| 5. | Reflect an adjustment in TeamWorks billings. | 1,525 |
| | Total Change | \$33,058 |

Financial Institution Supervision

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

Recommended Change:

- | | | |
|----|---|-----------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$121,437 |
|----|---|-----------|

Department of Banking and Finance Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(37,508)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,420
Total Change		\$91,349

Non-Depository Financial Institution Supervision

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$35,667
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(11,016)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,179
Total Change		\$26,830

Department of Banking and Finance
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$13,293,071	\$2,400	\$13,295,471	\$13,293,071	\$151,237	\$13,444,308
TOTAL STATE FUNDS	\$13,293,071	\$2,400	\$13,295,471	\$13,293,071	\$151,237	\$13,444,308
Total Funds	\$13,293,071	\$2,400	\$13,295,471	\$13,293,071	\$151,237	\$13,444,308

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DBF)						
State General Funds	2,836,701	2,400	2,839,101	2,836,701	33,058	2,869,759
TOTAL FUNDS	\$2,836,701	\$2,400	\$2,839,101	\$2,836,701	\$33,058	\$2,869,759
Financial Institution Supervision						
State General Funds	8,128,429	0	8,128,429	8,128,429	91,349	8,219,778
TOTAL FUNDS	\$8,128,429	\$0	\$8,128,429	\$8,128,429	\$91,349	\$8,219,778
Non-Depository Financial Institution Supervision						
State General Funds	2,327,941	0	2,327,941	2,327,941	26,830	2,354,771
TOTAL FUNDS	\$2,327,941	\$0	\$2,327,941	\$2,327,941	\$26,830	\$2,354,771

Department of Banking and Finance
 Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DBF)	\$4,827,941	\$3,101,807	\$2,836,701	\$2,839,101	\$2,869,759
Financial Institution Supervision	7,968,039	8,114,905	8,128,429	8,128,429	8,219,778
Non-Depository Financial Institution Supervision	2,067,059	2,322,763	2,327,941	2,327,941	2,354,771
SUBTOTAL	\$14,863,039	\$13,539,475	\$13,293,071	\$13,295,471	\$13,444,308
Total Funds	\$14,863,039	\$13,539,475	\$13,293,071	\$13,295,471	\$13,444,308
Less:					
Other Funds	2,231,031	307,995			
SUBTOTAL	\$2,231,031	\$307,995			
State General Funds	12,632,008	13,231,480	13,293,071	13,295,471	13,444,308
TOTAL STATE FUNDS	\$12,632,008	\$13,231,480	\$13,293,071	\$13,295,471	\$13,444,308

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

Program Budgets

Amended FY 2019 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$918
Total Change		\$918

Adult Developmental Disabilities Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$173,344
2.	Replace state general funds with other funds from the Direct Care Support Services program to reflect projected expenditures. (Total Funds: \$0)	(9,700,000)
3.	Increase funds to meet additional requirements of the Administrative Services Organization (ASO).	1,387,583
Total Change		(\$8,139,073)

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.	\$95,630
Total Change		\$95,630

Adult Mental Health Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$307,373
2.	Increase funds to meet additional requirements of the Administrative Services Organization (ASO).	7,125,448
Total Change		\$7,432,821

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$168
2.	Transfer funds to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission on Children's Mental Health.	(790,801)
Total Change		(\$790,633)

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Child and Adolescent Developmental Disabilities

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,587
Total Change		\$2,587

Child and Adolescent Forensic Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$7,635
Total Change		\$7,635

Child and Adolescent Mental Health Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,170
2.	Increase funds for the Georgia Apex Program (GAP) to provide support counselors for mental health services in high schools.	8,400,000
3.	Recognize one-time savings due to delayed implementation dates.	(1,184,657)
Total Change		\$7,217,513

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.	\$42,975
Total Change		\$42,975

Direct Care Support Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$109,858
2.	Increase funds to offset a reduction in Medicaid patient revenues to maintain ongoing state hospital system operations.	7,054,652
3.	Replace other funds with state general funds from the Adult Developmental Disabilities Services program to reflect projected expenditures. (Total Funds: \$0)	9,700,000
Total Change		\$16,864,510

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.	Transfer funds from the Child and Adolescent Addictive Diseases Services program to prevent opioid abuse as recommended by the Commission on Children's Mental Health.	\$790,801
Total Change		\$790,801

Department of Behavioral Health and Developmental Disabilities

Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

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

FY 2020 Budget Changes

Adult Addictive Diseases Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$11,142
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,441)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(425)
4.	Increase funds for the residential treatment of addictive diseases.	4,939,920
5.	Increase funds to expand comprehensive treatment, prevention, and recovery support services to pregnant and postpartum women living with substance use disorder.	50,000
	Total Change	\$4,997,196

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$3,198,658
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(987,948)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	542,162
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	8,962
5.	Reflect an adjustment in TeamWorks billings.	7,008
6.	Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.	3,666,672
7.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.	3,190,755
8.	Increase funds for 125 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.	4,249,798
9.	Replace state general funds with other funds from the Direct Care Support Services program to reflect projected expenditures. (Total Funds: \$0)	(9,700,000)

Department of Behavioral Health and Developmental Disabilities Program Budgets

10. Increase funds to meet additional requirements of the Administrative Services Organization (ASO).	1,556,142
11. Increase funds to raise provider rates by 10% for Supported Employment for the developmentally disabled.	120,417
12. Increase funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County and create a model plan for statewide utilization.	50,000
13. Utilize \$100,000 in existing funds to provide the final installment of the three-year plan for Georgia Options.	Yes
Total Change	\$5,902,626

Adult Forensic Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,160,827
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(358,537)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(44,310)
4. Increase funds for eight additional forensic community coordinator positions.	627,344
5. Increase funds for one forensic integration home.	433,080
6. Increase funds for five additional forensic evaluator positions.	782,480
7. Reduce funds for operations for a 40-bed forensic unit due to a delayed start date.	(2,212,611)
Total Change	\$388,273

Adult Mental Health Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$5,822,470
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,798,346)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,211,569
4. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,674
5. Reflect an adjustment in TeamWorks billings.	13,887
6. Increase funds to meet additional requirements of the Administrative Services Organization (ASO).	7,991,022
7. Increase funds to annualize the cost of behavioral health crisis centers in areas with the greatest need.	8,263,770
8. Increase funds for the state's behavioral health services.	10,550,421
9. Increase funds for behavioral health crisis bed capacity and reflect staggered start dates.	7,659,262
10. Increase funds for mental health consumers in community settings to comply with the Department of Justice (DOJ) settlement agreement.	2,468,254
11. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.	762,991
12. Increase funds to provide state matching funds for the HomeFirst public-private partnership to provide behavioral health services in permanent homeless supported housing.	500,000
13. Increase funds for Mercy Care Health Systems to provide mental and primary health care to indigent Georgians.	250,000
Total Change	\$43,700,974

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$2,026
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Department of Behavioral Health and Developmental Disabilities Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(626)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(78)
4.	Transfer funds to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission of Children's Mental Health.	(790,801)
	Total Change	(\$789,479)

Child and Adolescent Developmental Disabilities

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$31,401
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(9,699)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,199)
	Total Change	\$20,503

Child and Adolescent Forensic Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$92,684
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(28,627)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,538)
	Total Change	\$60,519

Child and Adolescent Mental Health Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$26,336
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,134)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,005)
4.	Annualize the cost of supported employment and education services for 500 young adults at a rate of \$6,120 per year as recommended by the Commission on Children's Mental Health.	1,530,000
5.	Reduce funds for start-up for the mental health crisis services and suicide prevention mobile application in coordination with the Georgia Crisis and Access Hotline.	(30,000)
6.	Utilize \$234,000 in existing funds to increase telemedicine capacity in rural areas.	Yes
7.	Support the funding for operations of crisis stabilization units throughout the state as additional beds come open.	Yes
	Total Change	\$1,517,197

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$521,663
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Department of Behavioral Health and Developmental Disabilities Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(161,122)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(19,912)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	14,113
5.	Reflect an adjustment in TeamWorks billings.	(23,140)
Total Change		\$331,602

Direct Care Support Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,534,979
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	11,343
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(411,879)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(50,903)
5.	Increase funds to offset a reduction in Medicaid patient revenues to maintain ongoing state hospital system operations.	7,054,652
6.	Replace other funds with state general funds from the Adult Developmental Disabilities Services program to reflect projected expenditures. (Total Funds: \$0)	9,700,000
Total Change		\$17,838,192

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.	Transfer funds from the Child and Adolescent Addictive Diseases Services program to prevent opioid abuse as recommended by the Commission on Children's Mental Health.	\$790,801
Total Change		\$790,801

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

Sexual Offender Review Board

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$12,196
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,767)
3.	Increase funds for one clinical evaluator position.	89,036
Total Change		\$97,465

Department of Behavioral Health and Developmental Disabilities
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$1,145,699,584	\$23,525,684	\$1,169,225,268	\$1,145,699,584	\$74,855,869	\$1,220,555,453
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,155,954,722	\$23,525,684	\$1,179,480,406	\$1,155,954,722	\$74,855,869	\$1,230,810,591
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	30,261,291	0	30,261,291	30,261,291	0	30,261,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$149,566,334	\$0	\$149,566,334	\$149,566,334	\$0	\$149,566,334
Other Funds	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
TOTAL OTHER FUNDS	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
Total Funds	\$1,333,712,728	\$23,525,684	\$1,357,238,412	\$1,333,712,728	\$74,855,869	\$1,408,568,597

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Adult Addictive Diseases Services						
State General Funds	49,781,362	918	49,782,280	49,781,362	4,997,196	54,778,558
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
TOTAL FUNDS	\$94,470,496	\$918	\$94,471,414	\$94,470,496	\$4,997,196	\$99,467,692
Adult Developmental Disabilities Services						
State General Funds	342,811,852	(8,139,073)	334,672,779	342,811,852	5,902,626	348,714,478
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	0	12,336,582
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Other Funds	12,960,000	9,700,000	22,660,000	12,960,000	9,700,000	22,660,000
TOTAL FUNDS	\$416,344,714	\$1,560,927	\$417,905,641	\$416,344,714	\$15,602,626	\$431,947,340
Adult Forensic Services						
State General Funds	101,273,196	95,630	101,368,826	101,273,196	388,273	101,661,469
Other Funds	26,500	0	26,500	26,500	0	26,500
TOTAL FUNDS	\$101,299,696	\$95,630	\$101,395,326	\$101,299,696	\$388,273	\$101,687,969
Adult Mental Health Services						
State General Funds	398,934,304	7,432,821	406,367,125	398,934,304	43,700,974	442,635,278
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420

Department of Behavioral Health and Developmental Disabilities
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
TOTAL FUNDS	\$411,883,352	\$7,432,821	\$419,316,173	\$411,883,352	\$43,700,974	\$455,584,326
Child and Adolescent Addictive Diseases Services						
State General Funds	4,098,655	(790,633)	3,308,022	4,098,655	(789,479)	3,309,176
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$12,026,804	(\$790,633)	\$11,236,171	\$12,026,804	(\$789,479)	\$11,237,325
Child and Adolescent Developmental Disabilities						
State General Funds	15,184,741	2,587	15,187,328	15,184,741	20,503	15,205,244
Medical Assistance Program	3,588,692	0	3,588,692	3,588,692	0	3,588,692
TOTAL FUNDS	\$18,773,433	\$2,587	\$18,776,020	\$18,773,433	\$20,503	\$18,793,936
Child and Adolescent Forensic Services						
State General Funds	6,510,580	7,635	6,518,215	6,510,580	60,519	6,571,099
TOTAL FUNDS	\$6,510,580	\$7,635	\$6,518,215	\$6,510,580	\$60,519	\$6,571,099
Child and Adolescent Mental Health Services						
State General Funds	70,020,533	7,217,513	77,238,046	70,020,533	1,517,197	71,537,730
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$80,430,048	\$7,217,513	\$87,647,561	\$80,430,048	\$1,517,197	\$81,947,245
Departmental Administration (DBHDD)						
State General Funds	38,493,967	42,975	38,536,942	38,493,967	331,602	38,825,569
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
TOTAL FUNDS	\$47,794,713	\$42,975	\$47,837,688	\$47,794,713	\$331,602	\$48,126,315
Direct Care Support Services						
State General Funds	116,981,442	16,864,510	133,845,952	116,981,442	17,838,192	134,819,634
Other Funds	13,573,041	(9,700,000)	3,873,041	13,573,041	(9,700,000)	3,873,041
TOTAL FUNDS	\$130,554,483	\$7,164,510	\$137,718,993	\$130,554,483	\$8,138,192	\$138,692,675
Substance Abuse Prevention						
State General Funds	236,479	790,801	1,027,280	236,479	790,801	1,027,280
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,232,894	\$790,801	\$11,023,695	\$10,232,894	\$790,801	\$11,023,695
Agencies Attached for Administrative Purposes						
Georgia Council on Developmental Disabilities						
State General Funds	579,690	0	579,690	579,690	0	579,690
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,598,732	\$0	\$2,598,732	\$2,598,732	\$0	\$2,598,732
Sexual Offender Review Board						
State General Funds	792,783	0	792,783	792,783	97,465	890,248
TOTAL FUNDS	\$792,783	\$0	\$792,783	\$792,783	\$97,465	\$890,248

Department of Behavioral Health and Developmental Disabilities
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Adult Addictive Diseases Services	\$114,039,006	\$115,387,518	\$94,470,496	\$94,471,414	\$99,467,692
Adult Developmental Disabilities Services	371,018,887	409,566,622	416,344,714	417,905,641	431,947,340
Adult Forensic Services	97,327,247	98,618,000	101,299,696	101,395,326	101,687,969
Adult Mental Health Services	416,619,413	422,170,170	411,883,352	419,316,173	455,584,326
Child and Adolescent Addictive Diseases Services	7,875,519	8,002,343	12,026,804	11,236,171	11,237,325
Child and Adolescent Developmental Disabilities	13,104,782	15,628,647	18,773,433	18,776,020	18,793,936
Child and Adolescent Forensic Services	6,437,724	6,449,551	6,510,580	6,518,215	6,571,099
Child and Adolescent Mental Health Services	61,006,650	63,356,178	80,430,048	87,647,561	81,947,245
Departmental Administration (DBHDD)	46,447,794	47,890,835	47,794,713	47,837,688	48,126,315
Direct Care Support Services	134,796,236	138,383,858	130,554,483	137,718,993	138,692,675
Substance Abuse Prevention	12,871,904	17,594,279	10,232,894	11,023,695	11,023,695
SUBTOTAL	\$1,281,545,162	\$1,343,048,001	\$1,330,321,213	\$1,353,846,897	\$1,405,079,617
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$2,484,949	\$2,501,306	\$2,598,732	\$2,598,732	\$2,598,732
Sexual Offender Review Board	777,258	779,499	792,783	792,783	890,248
SUBTOTAL (ATTACHED AGENCIES)	\$3,262,207	\$3,280,805	\$3,391,515	\$3,391,515	\$3,488,980
Total Funds	\$1,284,807,369	\$1,346,328,806	\$1,333,712,728	\$1,357,238,412	\$1,408,568,597
Less:					
Federal Funds	199,026,077	206,891,225	149,566,334	149,566,334	149,566,334
Other Funds	43,322,900	38,533,971	28,191,672	28,191,672	28,191,672
SUBTOTAL	\$242,348,977	\$245,425,196	\$177,758,006	\$177,758,006	\$177,758,006
State General Funds	1,032,203,254	1,090,648,468	1,145,699,584	1,169,225,268	1,220,555,453
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,042,458,392	\$1,100,903,606	\$1,155,954,722	\$1,179,480,406	\$1,230,810,591

Department of Community Affairs

Roles and Responsibilities

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

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

SAFE AND AFFORDABLE HOUSING

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

LOCAL GOVERNMENT ASSISTANCE

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

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

ATTACHED AGENCIES

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

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

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

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

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

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

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

AUTHORITY

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

Department of Community Affairs

Program Budgets

Amended FY 2019 Budget Changes

Building Construction

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

Recommended Change:

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

Coordinated Planning

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

Recommended Change:

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

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.	\$1,532
2.	Provide one-time funds for a study to implement a system to track economic development grants.	144,027
3.	Reduce funds for personal services based on actual start dates for new positions.	(58,851)
Total Change		\$86,708

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

Department of Community Affairs

Program Budgets

Regional Services

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

Recommended Change:

1.	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 funds for Compensation of Police and Sheriffs data analysis operations as SB 366 did not pass during the 2018 Session.	(\$100,000)
	Total Change	(\$100,000)

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

Department of Community Affairs Program Budgets

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.	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.	Provide one-time funds for statewide water planning.	\$14,043,978
Total Change		\$14,043,978

Payments to Atlanta-region Transit Link (ATL) Authority

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

Recommended Change:

1.	Increase funds based on projected expenditures.	\$491,361
2.	Reflect a change in the program purpose statement.	Yes
Total Change		\$491,361

FY 2020 Budget Changes

Building Construction

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$4,540
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,402)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	598
Total Change		\$3,736

Department of Community Affairs Program Budgets

Coordinated Planning

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$27,170
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,391)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,576
4. Support the development of the Coastal Georgia greenway for \$1,000,000 as recommended by SR26 (2015 Session) through the use of an application to the Outdoor Stewardship Fund.	(100,000)
5. Sustain reduction of \$150,000 to Atlanta Regional Commission and maintain funding for other regional commissions at current level.	Yes
Total Change	(\$77,645)

Departmental Administration (DCA)

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$9,541
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,947)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,256
4. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,005
5. Reflect an adjustment in TeamWorks billings.	(1,420)
6. Eliminate one-time funds for the Martin Luther King Jr. Advisory Council.	(25,000)
7. Transfer funding and a downtown development attorney position to the State Community Development Programs program to align position with key activities.	(130,000)
8. Increase funds to fully fund administrative costs associated for all employees with the Georgia Commission on the Holocaust. (See Intent Language Considered Non-Binding by the Governor.)	15,000
Total Change	(\$132,565)

Federal Community and Economic Development Programs

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$27,982
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,643)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,684 481,788
4. Transfer funds from the Governor's Office of Student Achievement for a proven AmeriCorps program to continue serving students from the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th to 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer.	
Total Change	\$504,811

Department of Community Affairs

Program Budgets

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$19,620
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(6,060)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,583
	Total Change	\$16,143

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$7,527
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,325)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	991
	Total Change	\$6,193

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

Department of Community Affairs Program Budgets

State Community Development Programs

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$12,603
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,893)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,659
4. Eliminate funds for Compensation of Police and Sheriffs data analysis operations as SB 366 did not pass during the 2018 Session.	(100,000)
5. Transfer funding and a downtown development attorney position from the Departmental Administration (DCA) program to align position with key activities.	130,000
6. Increase funds for the Blight Removal and Code Enforcement (BRACE) program.	300,000
7. Reduce funds for the Cobb support center.	(75,000)
8. Increase funds for the Overcomers House food program.	25,000
9. Provide funds for the Georgia Broadband Deployment Initiative.	2,000,000
10. Utilize \$25,000 in existing funds for Second Harvest food bank pending reaffiliation with the Georgia Food Bank Association and establishment of regular service hours for Albany.	Yes
11. Establish criteria in conjunction with the Georgia Food Bank Association to determine funding eligibility in disaster situations. (See Intent Language Considered Non-Binding by the Governor.)	Yes
Total Change	\$2,290,369

State Economic Development Programs

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$2,565
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(792)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	338
4. Remove one-time funds for Regional Economic Business Assistance grants included in HB 1EX (2018 Special Session).	(15,000,000)
5. Increase funds and match with local funds (\$100,000) to create the Savannah Logistics Technology Corridor.	400,000
6. Reduce funds for Regional Economic Business Assistance grants.	(8,000,000)
7. Increase funds for the marketing of the Georgia Sports Hall of Fame. (See Intent Language Considered Non-Binding by the Governor.)	50,000
Total Change	(\$22,547,889)

Georgia Commission on the Holocaust

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$4,524
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,397)
3. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,107
4. Recognize additional funds in the Departmental Administration (DCA) program to fully fund administrative costs associated for all employees with the Georgia Commission on the Holocaust.	Yes
Total Change	\$8,234

Department of Community Affairs Program Budgets

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. | Increase funds for grants for the Resource Conservation and Development Districts. | \$55,000 |
| Total Change | | \$55,000 |

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Utilize \$256,186 in existing funds for Xpress operations. | Yes |
| Total Change | | \$0 |

Payments to OneGeorgia Authority

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

Recommended Change:

- | | | |
|---------------------|--|-----------------------|
| 1. | Remove one-time funds for statewide economic development efforts for local communities impacted by Hurricane Michael per HB 1EX (2018 Special Session). | (\$25,000,000) |
| 2. | Utilize existing funds (\$200,000) for the Defense Community Economic Development grant program. (See Intent Language Considered Non-Binding by the Governor.) | Yes |
| Total Change | | (\$25,000,000) |

Payments to Atlanta-region Transit Link (ATL) Authority

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Provide state funds to establish operating support of Atlanta-region Transit Link (ATL) Authority operations per HB 930 (2018 Session). | \$2,487,122 |
| 2. | Reflect a change in the program purpose statement. | Yes |
| Total Change | | \$2,487,122 |

Department of Community Affairs
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$117,180,271	\$14,522,047	\$131,702,318	\$117,180,271	(\$42,386,491)	\$74,793,780
TOTAL STATE FUNDS	\$117,180,271	\$14,522,047	\$131,702,318	\$117,180,271	(\$42,386,491)	\$74,793,780
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$168,080,232	\$0	\$168,080,232	\$168,080,232	\$0	\$168,080,232
TOTAL FEDERAL FUNDS	\$168,080,232	\$0	\$168,080,232	\$168,080,232	\$0	\$168,080,232
Other Funds	\$14,968,980	\$0	\$14,968,980	\$14,968,980	\$0	\$14,968,980
TOTAL OTHER FUNDS	\$14,968,980	\$0	\$14,968,980	\$14,968,980	\$0	\$14,968,980
Total Funds	\$300,229,483	\$14,522,047	\$314,751,530	\$300,229,483	(\$42,386,491)	\$257,842,992

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Building Construction						
State General Funds	258,702	0	258,702	258,702	3,736	262,438
Other Funds	232,353	0	232,353	232,353	0	232,353
TOTAL FUNDS	\$491,055	\$0	\$491,055	\$491,055	\$3,736	\$494,791
Coordinated Planning						
State General Funds	3,874,780	0	3,874,780	3,874,780	(77,645)	3,797,135
TOTAL FUNDS	\$3,874,780	\$0	\$3,874,780	\$3,874,780	(\$77,645)	\$3,797,135
Departmental Administration (DCA)						
State General Funds	1,559,726	86,708	1,646,434	1,559,726	(132,565)	1,427,161
Federal Funds Not Specifically Identified	2,933,711	0	2,933,711	2,933,711	0	2,933,711
Other Funds	2,974,724	0	2,974,724	2,974,724	0	2,974,724
TOTAL FUNDS	\$7,468,161	\$86,708	\$7,554,869	\$7,468,161	(\$132,565)	\$7,335,596
Federal Community and Economic Development Programs						
State General Funds	1,672,252	0	1,672,252	1,672,252	504,811	2,177,063
Federal Funds Not Specifically Identified	47,503,822	0	47,503,822	47,503,822	0	47,503,822
Other Funds	631,978	0	631,978	631,978	0	631,978
TOTAL FUNDS	\$49,808,052	\$0	\$49,808,052	\$49,808,052	\$504,811	\$50,312,863
Homeownership Programs						
Federal Funds Not Specifically Identified	2,518,296	0	2,518,296	2,518,296	0	2,518,296
Other Funds	5,600,238	0	5,600,238	5,600,238	0	5,600,238
TOTAL FUNDS	\$8,118,534	\$0	\$8,118,534	\$8,118,534	\$0	\$8,118,534
Regional Services						
State General Funds	1,105,561	0	1,105,561	1,105,561	16,143	1,121,704
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	140,752	0	140,752	140,752	0	140,752
TOTAL FUNDS	\$1,446,313	\$0	\$1,446,313	\$1,446,313	\$16,143	\$1,462,456
Rental Housing Programs						
Federal Funds Not Specifically Identified	111,873,539	0	111,873,539	111,873,539	0	111,873,539
Other Funds	4,145,738	0	4,145,738	4,145,738	0	4,145,738
TOTAL FUNDS	\$116,019,277	\$0	\$116,019,277	\$116,019,277	\$0	\$116,019,277

Department of Community Affairs
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Research and Surveys						
State General Funds	415,170	0	415,170	415,170	6,193	421,363
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$465,170	\$0	\$465,170	\$465,170	\$6,193	\$471,363
Special Housing Initiatives						
State General Funds	3,162,892	0	3,162,892	3,162,892	0	3,162,892
Federal Funds Not Specifically Identified	3,050,864	0	3,050,864	3,050,864	0	3,050,864
Other Funds	451,588	0	451,588	451,588	0	451,588
TOTAL FUNDS	\$6,665,344	\$0	\$6,665,344	\$6,665,344	\$0	\$6,665,344
State Community Development Programs						
State General Funds	1,431,065	(100,000)	1,331,065	1,431,065	2,290,369	3,721,434
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$1,531,065	(\$100,000)	\$1,431,065	\$1,531,065	\$2,290,369	\$3,821,434
State Economic Development Programs						
State General Funds	41,101,351	0	41,101,351	41,101,351	(22,547,889)	18,553,462
Other Funds	476,088	0	476,088	476,088	0	476,088
TOTAL FUNDS	\$41,577,439	\$0	\$41,577,439	\$41,577,439	(\$22,547,889)	\$19,029,550
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	788,495	0	788,495	788,495	55,000	843,495
TOTAL FUNDS	\$788,495	\$0	\$788,495	\$788,495	\$55,000	\$843,495
Payments to Georgia Regional Transportation Authority						
State General Funds	12,809,285	0	12,809,285	12,809,285	0	12,809,285
TOTAL FUNDS	\$12,809,285	\$0	\$12,809,285	\$12,809,285	\$0	\$12,809,285
Payments to OneGeorgia Authority						
State General Funds	48,675,000	14,043,978	62,718,978	48,675,000	(25,000,000)	23,675,000
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$48,820,521	\$14,043,978	\$62,864,499	\$48,820,521	(\$25,000,000)	\$23,820,521
Georgia Commission on the Holocaust						
State General Funds	325,992	0	325,992	325,992	8,234	334,226
Other Funds	20,000	0	20,000	20,000	0	20,000
TOTAL FUNDS	\$345,992	\$0	\$345,992	\$345,992	\$8,234	\$354,226
Payments to Atlanta-region Transit Link (ATL) Authority						
State General Funds	0	491,361	491,361	0	2,487,122	2,487,122
TOTAL FUNDS	\$0	\$491,361	\$491,361	\$0	\$2,487,122	\$2,487,122

Department of Community Affairs
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Building Construction	\$453,038	\$509,000	\$491,055	\$491,055	\$494,791
Coordinated Planning	5,893,524	33,062,027	3,874,780	3,874,780	3,797,135
Departmental Administration (DCA)	7,518,570	7,212,343	7,468,161	7,554,869	7,335,596
Federal Community and Economic Development Programs	46,468,854	45,838,444	49,808,052	49,808,052	50,312,863
Homeownership Programs	8,071,561	7,654,214	8,118,534	8,118,534	8,118,534
Regional Services	1,522,393	1,395,601	1,446,313	1,446,313	1,462,456
Rental Housing Programs	132,674,274	118,203,742	116,019,277	116,019,277	116,019,277
Research and Surveys	461,105	556,541	465,170	465,170	471,363
Special Housing Initiatives	6,192,512	6,300,856	6,665,344	6,665,344	6,665,344
State Community Development Programs	912,334	1,067,688	1,531,065	1,431,065	3,821,434
State Economic Development Programs	37,316,764	26,906,557	41,577,439	41,577,439	19,029,550
SUBTOTAL	\$247,484,929	\$248,707,013	\$237,465,190	\$237,451,898	\$217,528,343
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$838,495	\$788,495	\$788,495	\$788,495	\$843,495
Payments to Georgia Regional Transportation Authority	22,973,372	14,759,285	12,809,285	12,809,285	12,809,285
Payments to OneGeorgia Authority	103,000,000	34,500,000	48,820,521	62,864,499	23,820,521
Georgia Commission on the Holocaust			345,992	345,992	354,226
Payments to Atlanta-region Transit Link (ATL) Authority				491,361	2,487,122
SUBTOTAL (ATTACHED AGENCIES)	\$126,811,867	\$50,047,780	\$62,764,293	\$77,299,632	\$40,314,649
Total Funds	\$374,296,796	\$298,754,793	\$300,229,483	\$314,751,530	\$257,842,992
Less:					
Federal Funds	181,835,495	166,214,266	168,080,232	168,080,232	168,080,232
Federal Recovery Funds	842,139	290,474			
Other Funds	14,610,966	14,224,415	14,968,980	14,968,980	14,968,980
Prior Year State Funds		237,638			
SUBTOTAL	\$197,288,600	\$180,966,793	\$183,049,212	\$183,049,212	\$183,049,212
State General Funds	177,008,198	115,838,001	117,180,271	131,702,318	74,793,780
Governor's Emergency Funds		1,950,000			
TOTAL STATE FUNDS	\$177,008,198	\$117,788,001	\$117,180,271	\$131,702,318	\$74,793,780

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 approximately 120,000 children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 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 almost 665,000 state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

HEALTHCARE FACILITY REGULATON

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

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

HEALTH INFORMATION TECHNOLOGY

The Health Information Technology (HIT) 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 Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$7,555
2.	Increase funds for background checks for owners and employees of long-term care facilities pursuant to SB 406 (2018 Session).	495,264
3.	Increase funds to replace the Medicaid Management Information System (MMIS). (Total Funds: \$56,964,177)	5,696,419
4.	Provide funds for process improvement initiatives to support healthcare facility regulation operations. (Total Funds: \$1,525,000)	152,500
5.	Increase funds for an external consultant to study, review, and analyze Medicaid and Section 1332 waiver options for the purpose of drafting and preparing waiver policy recommendations for approval from the Governor's office. (Total Funds: \$2,600,000)	1,600,000
6.	Utilize \$25,000 in existing funds for the design, development, and implementation of a caregivers registry pursuant to the passage of SB 406 (2018 Session).	Yes
7.	Utilize \$591,351 in existing funds to expand the Medicaid asset verification system to include all categories of assistance. (Total Funds: \$2,560,915)	Yes
Total Change		\$7,951,738

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.	\$229
Total Change		\$229

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.	\$215
Total Change		\$215

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.	\$260
2.	Increase funds to serve medically fragile children through the Champions for Children program for the remainder of FY 2019 and provide continued funding in FY 2020.	128,250
3.	Increase funds for one-time funding to compensate hospitals impacted by Hurricane Michael located in rural counties with population less than 35,000 among the federally designated counties for Individual Assistance under the Georgia Disaster Declaration.	2,000,000
Total Change		\$2,128,510

Department of Community Health Program Budgets

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.	\$3,512
Total Change		\$3,512

Indigent Care Trust Fund

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

Recommended Change:

1.	Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.	\$18,766,884
Total Change		\$18,766,884

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: \$27,884,356)	\$8,967,609
2.	Increase funds for Medicare Part B premiums. (Total Funds: \$6,215,062)	1,998,764
3.	Provide funds for gene therapy drug coverage. (Total Funds: \$16,179,424)	5,203,303
4.	Reduce funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model. (Total Funds: (\$3,678,079))	(1,182,870)
5.	Increase funds to include seven additional long term acute care hospitals (LTACs) and three additional intermediate rehabilitation facilities (IRFs) as Medicaid providers. (Total Funds: \$7,787,774)	2,504,548
6.	Reflect an increase in the Medicare Part D Clawback payment.	588,264
Total Change		\$18,079,618

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: \$68,506,897)	\$22,031,818
2.	Provide coverage for gene therapy drugs. (Total Funds: \$1,987,376)	639,140
3.	Increase funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model. (Total Funds: \$18,098,526)	5,820,486
4.	Replace \$1,499,235 in state general funds with tobacco settlement funds.	Yes
5.	Reduce funds to reflect projected revenue from hospital provider payments. (Total Funds:(\$45,198,737))	(14,535,914)
Total Change		\$13,955,530

PeachCare

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

Recommended Change:

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

Department of Community Health Program Budgets

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: \$162,183,668)	Yes
2.	Reduce funds to reflect savings attributable to Medicare Advantage rates in plan year 2019. (Total Funds: (\$41,975,000))	Yes
3.	Increase funds to reflect enrollment growth for Mental Health Parity. (Total Funds: \$3,638,000)	Yes
Total Change		\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

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

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

1.	Reduce funds for contracts based on actual slots started.	(\$180,049)
2.	Provide funds for Augusta University for recruitment to advance basic science and clinical translational research in women's and childhood cancer.	500,000
3.	Reduce funds for unused fellowships.	(100,000)
Total Change		\$219,951

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.	Provide funds to Mercer University School of Medicine to establish a four year medical school campus in Columbus.	\$9,332,055
Total Change		\$9,332,055

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

Department of Community Health Program Budgets

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

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

FY 2020 Budget Changes

Departmental Administration (DCH)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$423,212
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	19
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(130,715)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	57,545
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,621
6.	Reflect an adjustment in TeamWorks billings.	(178)
7.	Increase funds for four additional positions, training, and associated operational costs for increased background checks for owners and employees of long-term care facilities pursuant to SB 406 (2018 Session).	737,639
8.	Increase funds to extend the contract for third party liability services to include expanded workload requirements. (Total Funds: \$3,606,500)	1,803,250
9.	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%. (Total Funds: \$0)	3,708,763
10.	Eliminate funds for one-time funding for the analysis of the Medicaid delivery system.	(250,000)
11.	Reduce funds for the design, development, and implementation of the Enterprise Data Solution. (Total Funds: (\$19,022,800))	(1,902,280)
12.	Utilize \$609,091 in existing funds to expand the Medicaid asset verification system to include all categories of assistance. (Total Funds: \$2,637,740)	Yes
13.	The Department of Community Health shall evaluate the cost of Medicaid inpatient payment parity for hospitals with specialized units, as well as develop qualification criteria in order for those units to receive any such payments.	Yes

Department of Community Health Program Budgets

<p>14. The Department of Community Health shall include language in all managed care contracts and State Health Benefit Plan contracts requiring the plan sponsor to annually report all external pharmacy claims. The plan sponsor shall report an itemization of all administrative fees, rebates, and processing charges associated with each claim. The department shall provide a report using aggregated data to the Chairs of the House Appropriations and Senate Appropriations Committees as well as to the House Budget and Research Office and Senate Budget and Evaluation Office on the implementation of this initiative and its impact on program expenditures by December 31 of each year. The report shall include details on the amount of rebates received by the pharmacy benefit managers and whether those savings were passed on to consumers. Nothing in the report shall contain proprietary information.</p>	Yes
Total Change	\$4,448,876

Georgia Board of Dentistry

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$12,855
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,970)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,748
Total Change	\$10,633

Georgia State Board of Pharmacy

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$12,027
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,715)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,635
Total Change	\$9,947

Health Care Access and Improvement

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$14,558
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,496)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,979
4. Eliminate funds for one-time start-up funding for Federally Qualified Health Centers.	(750,000)
5. Increase funds to serve medically fragile children through the Champions for Children program.	513,000
6. Increase funds for Federally Qualified Health Center start-up grants for a primary care center in Screven County and for behavioral health services in Chatham County.	500,000
7. Increase funds for a grant program for hospitals in counties with populations less than 35,000 for CMS-required upgrades to emergency rooms for behavioral health patients (5 grants with a \$25,000 match requirement).	250,000
8. Increase funds for the Georgia Statewide Area Health Education Centers (AHEC) Network program office to expand statewide certification training for health professions students as Mental Health First Aid trainees.	41,875

Department of Community Health Program Budgets

9.	Increase funds to support additional student housing for community-based rotations managed by the Georgia Statewide Area Health Education Centers (AHEC).	300,000
10.	Utilize existing funds (\$1,362,000) for the Rural Health Systems Innovation Center. The Department of Community Health shall provide a report to the Chairs of the House Appropriations and Senate Appropriations Committees on the implementation plan and funding needs of the center for FY 2020 and FY 2021 by December 31, 2019. The report shall include details on staffing, facilities, equipment, contractual services, and other relevant expenditures.	Yes
11.	Utilize existing funds (\$50,000) for the Side by Side Brain Injury Clubhouse to provide specialized brain injury day program services.	Yes
Total Change		\$866,916

Healthcare Facility Regulation

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$196,724
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(60,761)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,748
Total Change		\$162,711

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: \$63,747,615)	\$20,794,472
2.	Increase funds for Medicare Part B premiums. (Total Funds: \$20,966,352)	6,839,224
3.	Provide funds for gene therapy drug coverage. (Total Funds: \$15,475,154)	5,047,995
4.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0)	23,340,689
5.	Reduce funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model. (Total Funds: (\$7,252,419))	(2,365,739)
6.	Increase funds to include seven additional long term acute care hospitals (LTACs) and three additional intermediate rehabilitation facilities (IRFs) as Medicaid providers. (Total Funds: \$9,712,118)	3,168,093
7.	Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$5 to meet the \$20 per month requirement pursuant to the passage of HB 206 (2017 Session). (Total Funds: \$1,230,914)	401,524
8.	Increase funds for nursing homes to support enhanced background checks. (Total Funds: \$1,011,649)	330,000
9.	Increase funds for supplemental payments to general acute care hospitals with inpatient child and adolescent behavioral health units to achieve a \$750 per diem. (Total Funds: \$528,268)	172,321
10.	Increase funds for a 3% inflationary cost increase and utilize the most current fiscal year audited cost for the general liability and professional liability (GL/PL) calculation. (Total Funds: \$42,100,000)	13,733,020
11.	Increase funds for a 3% increase in the nursing home ventilator reimbursements rate. (Total Funds: \$335,200)	109,342
12.	Increase funds for a \$150 per diem add-on payment for hospital-based swing bed units in Prospective Payment System (PPS) hospitals located in counties with populations less than 35,000. (Total Funds: \$1,764,117)	575,455
13.	Increase funds for a 3% increase in dental reimbursement rates for select dental codes. (Total Funds: \$163,644)	53,381

Department of Community Health Program Budgets

14. Increase funds to provide an increase in the maximum adjustment factor to the Allowed Per Diem for Routine and Special Services from 4.5% to 5.5% for nursing homes that qualify for the maximum adjustment rate based upon approved assessments for resident cognitive impairment. (Total Funds: \$2,196,855)	716,614
Total Change	\$72,916,391

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: \$107,199,209)	\$34,968,382
2. Provide coverage for gene therapy drugs. (Total Funds: \$2,691,646)	878,015
3. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0)	41,285,987
4. Increase funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model. (Total Funds: \$35,686,612)	11,640,973
5. Reduce funds for one year Health Insurer Provider Fee (HIF) moratorium. (Total Funds: (\$105,578,725))	(34,439,780)
6. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$31,914,488)	10,410,506
7. Increase funds for a 3% increase in dental reimbursement rates for select dental codes. (Total Funds: \$454,727)	148,332
Total Change	\$64,892,415

PeachCare

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

Recommended Change:

1. Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%. (Total Funds: \$0)	\$27,395,953
2. Reduce funds to reflect projected expenditures. (Total Funds: (\$2,350,843))	(200,762)
3. Increase funds for a 3% increase in dental reimbursement rates for select dental codes. (Total Funds: \$40,300)	3,442
Total Change	\$27,198,633

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: \$244,651,921)	Yes
2. Reduce funds to reflect savings attributable to Medicare Advantage rates in plan year 2019. (Total Funds: (\$126,362,000))	Yes
3. Increase funds to reflect enrollment growth for Mental Health Parity. (Total Funds: \$7,940,000)	Yes
4. Reduce the employer share of the State Health Benefit Plan from 30.45% to 29.45%. (Total Funds: (\$32,218,604))	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$13,856
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,279)

Department of Community Health Program Budgets

3. Utilize \$35,231 in existing funds for an online physician workforce data visualization tool.	Yes
Total Change	\$9,577

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 139 new residency slots in primary care medicine.	\$1,900,665
2. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.	167,111
3. Increase funds for the second year of the gynecological oncology fellowship at Augusta University.	125,000
4. Increase funds for 54 slots in OB/GYN Residency programs to reach a total of 36 slots at Emory University School of Medicine, 20 slots at Medical College of Georgia, 16 slots at Memorial University Medical Center, 16 slots at Morehouse School of Medicine, and 16 slots at Navicent Health Care Macon.	828,042
5. Increase funds for Augusta University for the Rural Surgery Initiative.	352,968
6. Increase funds for Augusta University for child and adolescent psychiatry slots.	381,470
7. Increase funds for a start-up grant for the South Georgia Medical Center residency program.	180,000
8. Increase funds for seven slots in Pediatrics residency programs at Medical College of Georgia.	115,500
9. Increase funds for Augusta University for a three year primary care residency track for physicians.	500,000
Total Change	\$4,550,756

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. Increase funds for a Center of Excellence on Maternal Mortality at Morehouse School of Medicine in order to advance maternal health in Georgia.	\$500,000
2. Increase funds to offset a reduction in federal matching funds for graduate medical education.	4,999,870
Total Change	\$5,499,870

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. Increase funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.	\$500,000
2. Utilize existing funds for malpractice insurance premium assistance for physicians and dentists with a practice in underserved counties.	Yes
Total Change	\$500,000

Department of Community Health Program Budgets

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.	Increase funds for a medical student capitation rate of \$6,363 for 50 students at the Philadelphia College of Osteopathic Medicine (PCOM) Georgia and 40 students at PCOM South Georgia.	\$572,670
2.	Increase funds for one-time funding for marketing and outreach for students in rural areas to encourage enrollment in PCOM South Georgia campus.	318,150
Total Change		\$890,820

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$37,844
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(11,689)
3.	Increase funds for a medical director to improve the complaints process. (See Intent Language Considered Non-Binding by the Governor.)	150,000
Total Change		\$176,155

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$36,014
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(11,123)
3.	Increase funds for a data management system to track and manage investigations. (See Intent Language Considered Non-Binding by the Governor.)	184,940
Total Change		\$209,831

Department of Community Health
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$2,780,991,048	\$83,474,921	\$2,864,465,969	\$2,780,991,048	\$171,933,025	\$2,952,924,073
Tobacco Settlement Funds	125,753,197	1,499,235	127,252,432	125,753,197	0	125,753,197
Nursing Home Provider Fees	157,326,418	0	157,326,418	157,326,418	0	157,326,418
Hospital Provider Payment	326,188,448	(14,535,914)	311,652,534	326,188,448	10,410,506	336,598,954
TOTAL STATE FUNDS	\$3,390,259,111	\$70,438,242	\$3,460,697,353	\$3,390,259,111	\$182,343,531	\$3,572,602,642
Medical Assistance Program	\$7,281,033,084	\$119,975,973	\$7,401,009,057	\$7,281,033,084	\$71,221,348	\$7,352,254,432
State Children's Insurance Program	461,088,931	0	461,088,931	461,088,931	(33,217,939)	427,870,992
Federal Funds Not Specifically Identified	26,643,401	0	26,643,401	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$7,768,765,416	\$119,975,973	\$7,888,741,389	\$7,768,765,416	\$38,003,409	\$7,806,768,825
Other Funds	\$4,175,709,477	\$123,846,668	\$4,299,556,145	\$4,175,709,477	\$94,011,317	\$4,269,720,794
TOTAL OTHER FUNDS	\$4,175,709,477	\$123,846,668	\$4,299,556,145	\$4,175,709,477	\$94,011,317	\$4,269,720,794
Total Funds	\$15,334,734,004	\$314,260,883	\$15,648,994,887	\$15,334,734,004	\$314,358,257	\$15,649,092,261

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DCH)						
State General Funds	71,358,790	7,951,738	79,310,528	71,358,790	4,448,876	75,807,666
Medical Assistance Program	288,856,018	53,640,258	342,496,276	288,856,018	(15,317,270)	273,538,748
State Children's Insurance Program	34,192,075	0	34,192,075	34,192,075	(3,708,763)	30,483,312
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,926,354	0	25,926,354	25,926,354	0	25,926,354
TOTAL FUNDS	\$438,112,183	\$61,591,996	\$499,704,179	\$438,112,183	(\$14,577,157)	\$423,535,026
Georgia Board of Dentistry						
State General Funds	832,961	229	833,190	832,961	10,633	843,594
TOTAL FUNDS	\$832,961	\$229	\$833,190	\$832,961	\$10,633	\$843,594
Georgia State Board of Pharmacy						
State General Funds	768,756	215	768,971	768,756	9,947	778,703
TOTAL FUNDS	\$768,756	\$215	\$768,971	\$768,756	\$9,947	\$778,703
Health Care Access and Improvement						
State General Funds	12,829,232	2,128,510	14,957,742	12,829,232	866,916	13,696,148
Medical Assistance Program	416,250	0	416,250	416,250	0	416,250
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$13,418,070	\$2,128,510	\$15,546,580	\$13,418,070	\$866,916	\$14,284,986
Healthcare Facility Regulation						
State General Funds	13,456,678	3,512	13,460,190	13,456,678	162,711	13,619,389
Medical Assistance Program	6,043,599	0	6,043,599	6,043,599	0	6,043,599
Federal Funds Not Specifically Identified	5,904,653	0	5,904,653	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$25,504,930	\$3,512	\$25,508,442	\$25,504,930	\$162,711	\$25,667,641
Indigent Care Trust Fund						
State General Funds	0	18,766,884	18,766,884	0	0	0
Medical Assistance Program	257,075,969	0	257,075,969	257,075,969	0	257,075,969

Department of Community Health
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
TOTAL FUNDS	\$399,662,493	\$18,766,884	\$418,429,377	\$399,662,493	\$0	\$399,662,493
Medicaid- Aged Blind and Disabled						
State General Funds	1,608,222,902	18,079,618	1,626,302,520	1,608,222,902	72,916,391	1,681,139,293
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Nursing Home Provider Fees	157,326,418	0	157,326,418	157,326,418	0	157,326,418
Hospital Provider Payment	34,315,025	0	34,315,025	34,315,025	0	34,315,025
Medical Assistance Program	3,676,526,723	36,897,183	3,713,423,906	3,676,526,723	79,063,076	3,755,589,799
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
TOTAL FUNDS	\$5,815,001,708	\$54,976,801	\$5,869,978,509	\$5,815,001,708	\$151,979,467	\$5,966,981,175
Medicaid- Low-Income Medicaid						
State General Funds	997,639,009	26,992,209	1,024,631,218	997,639,009	54,481,909	1,052,120,918
Tobacco Settlement Funds	119,561,391	1,499,235	121,060,626	119,561,391	0	119,561,391
Hospital Provider Payment	291,873,423	(14,535,914)	277,337,509	291,873,423	10,410,506	302,283,929
Medical Assistance Program	3,052,114,525	29,438,532	3,081,553,057	3,052,114,525	7,475,542	3,059,590,067
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
TOTAL FUNDS	\$4,486,933,511	\$43,394,062	\$4,530,327,573	\$4,486,933,511	\$72,367,957	\$4,559,301,468
PeachCare						
State General Funds	0	0	0	0	27,198,633	27,198,633
State Children's Insurance Program	426,896,856	0	426,896,856	426,896,856	(29,509,176)	397,387,680
Other Funds	151,783	0	151,783	151,783	0	151,783
TOTAL FUNDS	\$427,048,639	\$0	\$427,048,639	\$427,048,639	(\$2,310,543)	\$424,738,096
State Health Benefit Plan						
Other Funds	3,651,268,033	123,846,668	3,775,114,701	3,651,268,033	94,011,317	3,745,279,350
TOTAL FUNDS	\$3,651,268,033	\$123,846,668	\$3,775,114,701	\$3,651,268,033	\$94,011,317	\$3,745,279,350
Agencies Attached for Administrative Purposes:						
Georgia Board for Physician Workforce: Board Administration						
State General Funds	1,192,069	0	1,192,069	1,192,069	9,577	1,201,646
TOTAL FUNDS	\$1,192,069	\$0	\$1,192,069	\$1,192,069	\$9,577	\$1,201,646
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	17,215,201	219,951	17,435,152	17,215,201	4,550,756	21,765,957
TOTAL FUNDS	\$17,215,201	\$219,951	\$17,435,152	\$17,215,201	\$4,550,756	\$21,765,957
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	24,039,911	9,332,055	33,371,966	24,039,911	0	24,039,911
TOTAL FUNDS	\$24,039,911	\$9,332,055	\$33,371,966	\$24,039,911	\$0	\$24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	23,431,843	0	23,431,843	23,431,843	5,499,870	28,931,713
TOTAL FUNDS	\$23,431,843	\$0	\$23,431,843	\$23,431,843	\$5,499,870	\$28,931,713
Georgia Board for Physician Workforce: Physicians for Rural Areas						
State General Funds	1,860,000	0	1,860,000	1,860,000	500,000	2,360,000
TOTAL FUNDS	\$1,860,000	\$0	\$1,860,000	\$1,860,000	\$500,000	\$2,360,000

Department of Community Health
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Georgia Board for Physician Workforce: Undergraduate Medical Education						
State General Funds	3,248,113	0	3,248,113	3,248,113	890,820	4,138,933
TOTAL FUNDS	\$3,248,113	\$0	\$3,248,113	\$3,248,113	\$890,820	\$4,138,933
Georgia Composite Medical Board						
State General Funds	2,481,691	0	2,481,691	2,481,691	176,155	2,657,846
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$2,781,691	\$0	\$2,781,691	\$2,781,691	\$176,155	\$2,957,846
Georgia Drugs and Narcotics Agency						
State General Funds	2,413,892	0	2,413,892	2,413,892	209,831	2,623,723
TOTAL FUNDS	\$2,413,892	\$0	\$2,413,892	\$2,413,892	\$209,831	\$2,623,723

Department of Community Health
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DCH)	\$527,396,412	\$512,887,313	\$438,112,183	\$499,704,179	\$423,535,026
Georgia Board of Dentistry	777,833	783,420	832,961	833,190	843,594
Georgia State Board of Pharmacy	792,190	707,660	768,756	768,971	778,703
Health Care Access and Improvement	32,737,724	34,421,844	13,418,070	15,546,580	14,284,986
Healthcare Facility Regulation	22,671,734	27,955,302	25,504,930	25,508,442	25,667,641
Indigent Care Trust Fund	447,510,737	457,672,277	399,662,493	418,429,377	399,662,493
Medicaid- Aged Blind and Disabled	5,723,114,435	6,112,812,735	5,815,001,708	5,869,978,509	5,966,981,175
Medicaid- Low-Income Medicaid	4,226,698,103	4,416,755,824	4,486,933,511	4,530,327,573	4,559,301,468
PeachCare	275,905,579	250,952,397	427,048,639	427,048,639	424,738,096
State Health Benefit Plan	3,006,639,274	3,139,761,133	3,651,268,033	3,775,114,701	3,745,279,350
SUBTOTAL	\$14,264,244,021	\$14,954,709,905	\$15,258,551,284	\$15,563,260,161	\$15,561,072,532
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board for Physician Workforce: Board Administration	\$825,936	\$876,676	\$1,192,069	\$1,192,069	\$1,201,646
Georgia Board for Physician Workforce: Graduate Medical Education	11,121,605	13,148,547	17,215,201	17,435,152	21,765,957
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	24,039,911	24,039,911	24,039,911	33,371,966	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	23,971,870	23,360,975	23,431,843	23,431,843	28,931,713
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,819,777	2,005,000	1,860,000	1,860,000	2,360,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,437,218	3,048,113	3,248,113	3,248,113	4,138,933
Georgia Composite Medical Board	2,986,180	3,403,202	2,781,691	2,781,691	2,957,846
Georgia Drugs and Narcotics Agency	2,068,940	2,180,182	2,413,892	2,413,892	2,623,723
SUBTOTAL (ATTACHED AGENCIES)	\$69,271,437	\$72,062,606	\$76,182,720	\$85,734,726	\$88,019,729
Total Funds	\$14,333,515,458	\$15,026,772,511	\$15,334,734,004	\$15,648,994,887	\$15,649,092,261
Less:					
Federal Funds	7,689,882,183	8,106,063,660	7,768,765,416	7,888,741,389	7,806,768,825
Federal Recovery Funds	35,764,303	24,937,014			
Other Funds	3,534,007,779	3,724,242,765	4,175,709,477	4,299,556,145	4,269,720,794
Prior Year State Funds	1,332,937	18,070,197			
SUBTOTAL	\$11,260,987,202	\$11,873,313,636	\$11,944,474,893	\$12,188,297,534	\$12,076,489,619
State General Funds	2,529,867,992	2,575,761,600	2,780,991,048	2,864,465,969	2,952,924,073
Tobacco Settlement Funds	100,083,981	112,102,290	125,753,197	127,252,432	125,753,197
Nursing Home Provider Fees	156,746,016	161,574,691	157,326,418	157,326,418	157,326,418
Hospital Provider Payment	285,830,266	304,020,295	326,188,448	311,652,534	336,598,954
TOTAL STATE FUNDS	\$3,072,528,255	\$3,153,458,876	\$3,390,259,111	\$3,460,697,353	\$3,572,602,642

Department of Community Supervision

Roles and Responsibilities

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

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

AGENCY OPERATIONS

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

GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

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

COURT, BOARD, AND FIELD SERVICES

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

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

ATTACHED AGENCIES

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

AUTHORITY

Title 42, Official Code of Georgia Annotated.

Department of Community Supervision

Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

- | | |
|---|---------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,589 |
| Total Change | <hr/> \$2,589 |

Field Services

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

Recommended Change:

- | | |
|---|----------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$48,193 |
| Total Change | <hr/> \$48,193 |

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. | \$182 |
| Total Change | <hr/> \$182 |

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. | \$1,136 |
| Total Change | <hr/> \$1,136 |

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. | \$98 |
| Total Change | <hr/> \$98 |

FY 2020 Budget Changes

Departmental Administration (DCS)

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

Recommended Change:

- | | |
|--|-----------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$152,665 |
|--|-----------|

Department of Community Supervision Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(47,153)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	29,126
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	19,721
5.	Reflect an adjustment in TeamWorks billings.	(98)
6.	Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles for TeamWorks billings to reflect projected expenditures.	(30,932)
7.	Transfer funds for operations and five professional standards positions from the Field Services program to the Departmental Administration (DCS) program to better align budget with operations.	514,444
Total Change		\$637,773

Field Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$2,841,629
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	183
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(877,675)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	542,138
5.	Reflect an adjustment in TeamWorks billings.	(2,743)
6.	Increase funds to reclassify 49 existing administrative support positions as court specialists.	324,661
7.	Transfer funds for operations and five professional standards positions from the Field Services program to the Departmental Administration (DCS) program to better align budget with operations.	(514,444)
8.	Transfer funds for operations and 13 positions from the Field Services program to the Governor's Office of Transition, Support and Reentry program for the Max Out Reentry (M.O.R.E.) initiative to consolidate reentry services into one program.	(1,195,829)
Total Change		\$1,117,920

Misdemeanor Probation

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$10,741
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,317)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,049
4.	Reflect an adjustment in TeamWorks billings.	(11)
Total Change		\$9,462

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$67,005
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(20,695)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	12,783
4.	Reflect an adjustment in TeamWorks billings.	(51)

Department of Community Supervision Program Budgets

5.	Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant.	158,850
6.	Increase funds for 10 new positions to expand the Georgia Prisoner Reentry Initiative to five new locations.	552,359
7.	Transfer funds for operations and 13 positions from the Field Services program to the Governor's Office of Transition, Support and Reentry program for the Max Out Reentry (M.O.R.E.) initiative to consolidate reentry services into one program.	1,195,829
Total Change		\$1,966,080

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$8,060
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,489)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,334
Total Change		\$11,910

Department of Community Supervision
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$182,301,767	\$52,198	\$182,353,965	\$182,301,767	\$3,743,145	\$186,044,912
TOTAL STATE FUNDS	\$182,301,767	\$52,198	\$182,353,965	\$182,301,767	\$3,743,145	\$186,044,912
Federal Funds Not Specifically Identified	\$305,967	\$0	\$305,967	\$305,967	\$0	\$305,967
TOTAL FEDERAL FUNDS	\$305,967	\$0	\$305,967	\$305,967	\$0	\$305,967
Other Funds	\$171,229	\$0	\$171,229	\$171,229	\$0	\$171,229
TOTAL OTHER FUNDS	\$171,229	\$0	\$171,229	\$171,229	\$0	\$171,229
Total Funds	\$182,778,963	\$52,198	\$182,831,161	\$182,778,963	\$3,743,145	\$186,522,108

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DCS)						
State General Funds	9,345,988	2,589	9,348,577	9,345,988	637,773	9,983,761
TOTAL FUNDS	\$9,345,988	\$2,589	\$9,348,577	\$9,345,988	\$637,773	\$9,983,761
Field Services						
State General Funds	166,345,290	48,193	166,393,483	166,345,290	1,117,920	167,463,210
Other Funds	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDS	\$166,355,290	\$48,193	\$166,403,483	\$166,355,290	\$1,117,920	\$167,473,210
Misdemeanor Probation						
State General Funds	887,839	182	888,021	887,839	9,462	897,301
TOTAL FUNDS	\$887,839	\$182	\$888,021	\$887,839	\$9,462	\$897,301
Governor's Office of Transition, Support, and Reentry						
State General Funds	5,186,624	1,136	5,187,760	5,186,624	1,966,080	7,152,704
TOTAL FUNDS	\$5,186,624	\$1,136	\$5,187,760	\$5,186,624	\$1,966,080	\$7,152,704
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	536,026	98	536,124	536,026	11,910	547,936
Federal Funds Not Specifically Identified	305,967	0	305,967	305,967	0	305,967
Other Funds	161,229	0	161,229	161,229	0	161,229
TOTAL FUNDS	\$1,003,222	\$98	\$1,003,320	\$1,003,222	\$11,910	\$1,015,132

Department of Community Supervision
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DCS)	\$9,432,405	\$9,250,858	\$9,345,988	\$9,348,577	\$9,983,761
Field Services	159,942,418	168,947,840	166,355,290	166,403,483	167,473,210
Misdemeanor Probation	616,376	574,310	887,839	888,021	897,301
Governor's Office of Transition, Support, and Reentry	4,300,346	4,965,477	5,186,624	5,187,760	7,152,704
SUBTOTAL	\$174,291,545	\$183,738,485	\$181,775,741	\$181,827,841	\$185,506,976
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$877,161	\$836,662	\$1,003,222	\$1,003,320	\$1,015,132
SUBTOTAL (ATTACHED AGENCIES)	\$877,161	\$836,662	\$1,003,222	\$1,003,320	\$1,015,132
Total Funds	\$175,168,706	\$184,575,147	\$182,778,963	\$182,831,161	\$186,522,108
Less:					
Federal Funds	679,150	804,746	305,967	305,967	305,967
Other Funds	3,710,064	2,148,555	171,229	171,229	171,229
SUBTOTAL	\$4,389,214	\$2,953,301	\$477,196	\$477,196	\$477,196
State General Funds	170,779,493	181,621,846	182,301,767	182,353,965	186,044,912
TOTAL STATE FUNDS	\$170,779,493	\$181,621,846	\$182,301,767	\$182,353,965	\$186,044,912

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) and Probation Boot Camp (1): These two programs offer a short-term, intensive incarceration period that enforces strict discipline and military protocol.
- Transition Centers (15): 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): GDC has reopened a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility focuses on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs in the Metro Atlanta area. Offenders are connected, pre- and post- release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

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

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

Amended FY 2019 Budget Changes

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration (DOC)

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$99,550 |
| Total Change | | \$99,550 |

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. | \$137,826 |
| Total Change | | \$137,826 |

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. | \$5,128 |
| Total Change | | \$5,128 |

Health

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$32,207 |
| Total Change | | \$32,207 |

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. | \$14,352 |
| 2. | Reduce funds to meet projected expenditures. | (100,000) |
| Total Change | | (\$85,648) |

Department of Corrections Program Budgets

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,015,475
	Total Change	\$2,015,475

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.	\$102,763
	Total Change	\$102,763

FY 2020 Budget Changes

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration (DOC)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$446,330
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	422
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(137,855)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,409
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	21,134
6.	Reflect an adjustment in TeamWorks billings.	4,341
7.	Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant.	(158,850)
	Total Change	\$186,931

Department of Corrections Program Budgets

Detention Centers

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$617,937
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(190,858)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,795
4.	Reflect an adjustment in TeamWorks billings.	8,841
Total Change		\$451,715

Food and Farm Operations

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$22,991
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(7,101)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	588
4.	Reflect an adjustment in TeamWorks billings.	370
Total Change		\$16,848

Health

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,512,020
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	109,871
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(44,599)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,690
5.	Reflect an adjustment in TeamWorks billings.	2,310
6.	Increase funds and redirect \$3,062,596 in existing funds from the electronic health records project to cover projected expenses related to the mental and dental health contract at a total cost of \$14,000,000.	10,937,404
7.	Reduce funds from the electronic health records contract.	(461,771)
Total Change		\$12,058,925

Offender Management

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$64,346
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(19,874)

Department of Corrections Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,645
4.	Reflect an adjustment in TeamWorks billings.	878
5.	Increase funds \$1,800,000 and utilize \$1,800,000 in existing funds to provide a 10 percent contract rate increase for County Correctional Institutions.	1,800,000
Total Change		\$1,846,995

Private Prisons

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

Recommended Change:

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

State Prisons

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$9,036,309
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	5,019
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,790,982)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	230,982
5.	Reflect an adjustment in TeamWorks billings.	130,809
Total Change		\$6,612,137

Transition Centers

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$460,735
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(142,304)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,777
4.	Reflect an adjustment in TeamWorks billings.	6,530
Total Change		\$336,738

Department of Corrections

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$1,188,970,280	\$2,307,301	\$1,191,277,581	\$1,188,970,280	\$21,510,289	\$1,210,480,569
TOTAL STATE FUNDS	\$1,188,970,280	\$2,307,301	\$1,191,277,581	\$1,188,970,280	\$21,510,289	\$1,210,480,569
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,202,705,438	\$2,307,301	\$1,205,012,739	\$1,202,705,438	\$21,510,289	\$1,224,215,727

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
County Jail Subsidy						
State General Funds	5,000	0	5,000	5,000	0	5,000
TOTAL FUNDS	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Departmental Administration (DOC)						
State General Funds	37,440,690	99,550	37,540,240	37,440,690	186,931	37,627,621
TOTAL FUNDS	\$37,440,690	\$99,550	\$37,540,240	\$37,440,690	\$186,931	\$37,627,621
Detention Centers						
State General Funds	47,996,737	137,826	48,134,563	47,996,737	451,715	48,448,452
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
TOTAL FUNDS	\$50,450,237	\$137,826	\$50,588,063	\$50,450,237	\$451,715	\$50,901,952
Food and Farm Operations						
State General Funds	27,608,741	5,128	27,613,869	27,608,741	16,848	27,625,589
TOTAL FUNDS	\$27,608,741	\$5,128	\$27,613,869	\$27,608,741	\$16,848	\$27,625,589
Health						
State General Funds	238,373,421	32,207	238,405,628	238,373,421	12,058,925	250,432,346
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
TOTAL FUNDS	\$238,833,976	\$32,207	\$238,866,183	\$238,833,976	\$12,058,925	\$250,892,901
Offender Management						
State General Funds	43,616,572	(85,648)	43,530,924	43,616,572	1,846,995	45,463,567
Other Funds	30,000	0	30,000	30,000	0	30,000
TOTAL FUNDS	\$43,646,572	(\$85,648)	\$43,560,924	\$43,646,572	\$1,846,995	\$45,493,567
Private Prisons						
State General Funds	139,784,108	0	139,784,108	139,784,108	0	139,784,108
TOTAL FUNDS	\$139,784,108	\$0	\$139,784,108	\$139,784,108	\$0	\$139,784,108
State Prisons						
State General Funds	621,646,032	2,015,475	623,661,507	621,646,032	6,612,137	628,258,169
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	10,691,103	0	10,691,103	10,691,103	0	10,691,103
TOTAL FUNDS	\$632,437,135	\$2,015,475	\$634,452,610	\$632,437,135	\$6,612,137	\$639,049,272
Transition Centers						
State General Funds	32,498,979	102,763	32,601,742	32,498,979	336,738	32,835,717
TOTAL FUNDS	\$32,498,979	\$102,763	\$32,601,742	\$32,498,979	\$336,738	\$32,835,717

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
County Jail Subsidy		\$60,690	\$5,000	\$5,000	\$5,000
Departmental Administration (DOC)	38,637,275	39,059,090	37,440,690	37,540,240	37,627,621
Detention Centers	40,811,318	41,919,593	50,450,237	50,588,063	50,901,952
Food and Farm Operations	28,056,029	28,220,264	27,608,741	27,613,869	27,625,589
Health	249,283,929	239,706,639	238,833,976	238,866,183	250,892,901
Offender Management	44,298,721	43,622,772	43,646,572	43,560,924	45,493,567
Private Prisons	135,787,976	135,395,608	139,784,108	139,784,108	139,784,108
State Prisons	662,589,123	688,522,648	632,437,135	634,452,610	639,049,272
Transition Centers	32,113,025	32,579,001	32,498,979	32,601,742	32,835,717
SUBTOTAL	\$1,231,577,396	\$1,249,086,305	\$1,202,705,438	\$1,205,012,739	\$1,224,215,727
Total Funds	\$1,231,577,396	\$1,249,086,305	\$1,202,705,438	\$1,205,012,739	\$1,224,215,727
Less:					
Federal Funds	2,672,295	3,323,557	170,555	170,555	170,555
Other Funds	67,076,829	63,454,605	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$69,749,124	\$66,778,162	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,161,828,273	1,182,308,142	1,188,970,280	1,191,277,581	1,210,480,569
TOTAL STATE FUNDS	\$1,161,828,273	\$1,182,308,142	\$1,188,970,280	\$1,191,277,581	\$1,210,480,569

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 and trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration, training, equipping, and housing of its units, as well as the evaluation of its wartime capability are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

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

STATE DEFENSE FORCE

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

YOUTH CHALLENGE ACADEMY

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants 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 Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,098
	Total Change	\$3,098

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.	\$6,697
	Total Change	\$6,697

Youth Educational Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$10,000
	Total Change	\$10,000

FY 2020 Budget Changes

Departmental Administration (DOD)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$21,372
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(6,601)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(10,051)
4.	Reflect an adjustment in TeamWorks billings.	(1,178)
	Total Change	\$3,542

Military Readiness

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$46,193
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(14,267)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(21,725)

Department of Defense Program Budgets

4.	Increase funds for equipment purchases for the State Defense Force to alleviate some of the costs borne by its volunteer members.	25,000
5.	Provide funds for office and parking spaces at the Cyber Center for the Georgia National Guard.	79,600
6.	Georgia Department of Defense shall implement budgetary oversight and present recommendations annually through the Office of Planning and Budget process for the State Defense Force.	Yes
Total Change		\$114,801

Youth Educational Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$68,973
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	34
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(21,303)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(32,437)
5.	Provide state matching funds to hire 16 cadre team leader positions to reduce staff to cadet ratios. (Total Funds: \$698,734)	174,684
6.	Provide state matching funds for the Job Challenge Academy. (Total Funds: \$1,800,000)	450,000
Total Change		\$639,951

Department of Defense
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$12,002,823	\$19,795	\$12,022,618	\$12,002,823	\$758,294	\$12,761,117
TOTAL STATE FUNDS	\$12,002,823	\$19,795	\$12,022,618	\$12,002,823	\$758,294	\$12,761,117
Federal Funds Not Specifically Identified	\$64,471,581	\$0	\$64,471,581	\$64,471,581	\$1,874,050	\$66,345,631
TOTAL FEDERAL FUNDS	\$64,471,581	\$0	\$64,471,581	\$64,471,581	\$1,874,050	\$66,345,631
Other Funds	\$5,758,646	\$0	\$5,758,646	\$5,758,646	\$0	\$5,758,646
TOTAL OTHER FUNDS	\$5,758,646	\$0	\$5,758,646	\$5,758,646	\$0	\$5,758,646
Total Funds	\$82,233,050	\$19,795	\$82,252,845	\$82,233,050	\$2,632,344	\$84,865,394

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DOD)						
State General Funds	1,196,200	3,098	1,199,298	1,196,200	3,542	1,199,742
Federal Funds Not Specifically Identified	728,607	0	728,607	728,607	0	728,607
TOTAL FUNDS	\$1,924,807	\$3,098	\$1,927,905	\$1,924,807	\$3,542	\$1,928,349
Military Readiness						
State General Funds	5,301,761	6,697	5,308,458	5,301,761	114,801	5,416,562
Federal Funds Not Specifically Identified	44,727,802	0	44,727,802	44,727,802	0	44,727,802
Other Funds	5,465,237	0	5,465,237	5,465,237	0	5,465,237
TOTAL FUNDS	\$55,494,800	\$6,697	\$55,501,497	\$55,494,800	\$114,801	\$55,609,601
Youth Educational Services						
State General Funds	5,504,862	10,000	5,514,862	5,504,862	639,951	6,144,813
Federal Funds Not Specifically Identified	19,015,172	0	19,015,172	19,015,172	1,874,050	20,889,222
Other Funds	293,409	0	293,409	293,409	0	293,409
TOTAL FUNDS	\$24,813,443	\$10,000	\$24,823,443	\$24,813,443	\$2,514,001	\$27,327,444

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DOD)	\$1,892,516	\$2,011,289	\$1,924,807	\$1,927,905	\$1,928,349
Military Readiness	54,869,846	46,449,755	55,494,800	55,501,497	55,609,601
Youth Educational Services	21,692,663	23,085,199	24,813,443	24,823,443	27,327,444
SUBTOTAL	\$78,455,025	\$71,546,243	\$82,233,050	\$82,252,845	\$84,865,394
Total Funds	\$78,455,025	\$71,546,243	\$82,233,050	\$82,252,845	\$84,865,394
Less:					
Federal Funds	62,965,852	54,411,742	64,471,581	64,471,581	66,345,631
Other Funds	3,962,100	5,284,034	5,758,646	5,758,646	5,758,646
SUBTOTAL	\$66,927,952	\$59,695,776	\$70,230,227	\$70,230,227	\$72,104,277
State General Funds	11,527,074	11,850,467	12,002,823	12,022,618	12,761,117
TOTAL STATE FUNDS	\$11,527,074	\$11,850,467	\$12,002,823	\$12,022,618	\$12,761,117

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

Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$12,484
2.	Increase funds for DRIVES implementation expenses.	99,500
Total Change		\$111,984

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.	\$75,780
2.	Increase funds for a bandwidth increase for the Card Production System at customer service centers.	542,468
3.	Increase funds for DRIVES implementation expenses.	806,583
4.	Increase funds to provide additional security measures at high volume customer service centers.	82,412
Total Change		\$1,507,243

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.	\$1,728
Total Change		\$1,728

FY 2020 Budget Changes

Departmental Administration (DDS)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$99,102
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(30,609)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,459)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,732
5.	Reflect an adjustment in TeamWorks billings.	(1,153)
6.	Increase funds for DRIVES implementation expenses.	99,500
Total Change		\$166,113

Department of Driver Services Program Budgets

License Issuance

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$601,548
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(185,796)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,924)
4.	Increase funds for Jackson Customer Service Center additional rental expenses.	147,270
5.	Increase funds to provide additional security measures for high volume customer service centers.	527,000
Total Change		\$1,075,098

Regulatory Compliance

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$13,714
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	262
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,236)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(340)
Total Change		\$9,400

Department of Driver Services
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$69,177,502	\$1,620,955	\$70,798,457	\$69,177,502	\$1,250,611	\$70,428,113
TOTAL STATE FUNDS	\$69,177,502	\$1,620,955	\$70,798,457	\$69,177,502	\$1,250,611	\$70,428,113
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
Total Funds	\$72,021,623	\$1,620,955	\$73,642,578	\$72,021,623	\$1,250,611	\$73,272,234

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DDS)						
State General Funds	9,781,482	111,984	9,893,466	9,781,482	166,113	9,947,595
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$10,282,339	\$111,984	\$10,394,323	\$10,282,339	\$166,113	\$10,448,452
License Issuance						
State General Funds	58,444,860	1,507,243	59,952,103	58,444,860	1,075,098	59,519,958
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$60,272,695	\$1,507,243	\$61,779,938	\$60,272,695	\$1,075,098	\$61,347,793
Regulatory Compliance						
State General Funds	951,160	1,728	952,888	951,160	9,400	960,560
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,466,589	\$1,728	\$1,468,317	\$1,466,589	\$9,400	\$1,475,989

Department of Driver Services
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DDS)	\$10,456,966	\$10,653,863	\$10,282,339	\$10,394,323	\$10,448,452
License Issuance	62,050,688	62,380,685	60,272,695	61,779,938	61,347,793
Regulatory Compliance	1,499,527	1,423,024	1,466,589	1,468,317	1,475,989
SUBTOTAL	\$74,007,181	\$74,457,572	\$72,021,623	\$73,642,578	\$73,272,234
Total Funds	\$74,007,181	\$74,457,572	\$72,021,623	\$73,642,578	\$73,272,234
Less:					
Federal Funds	961,447	727,572			
Other Funds	4,228,745	4,626,881	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$5,190,192	\$5,354,453	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	68,816,989	69,103,119	69,177,502	70,798,457	70,428,113
TOTAL STATE FUNDS	\$68,816,989	\$69,103,119	\$69,177,502	\$70,798,457	\$70,428,113

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

Roles and Responsibilities

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the federal Child Care and Development Fund, the federal child care subsidy program and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors child care providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program currently serves approximately 84,000 students in over 3,800 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private child care centers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

CHILD CARE SERVICES

Child Care Services is responsible for licensing and registering over 3,100 child care learning centers and over 1,500 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 83 million meals annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

The Quality Initiatives program works to improve the quality, affordability, and accessibility of child care for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, child care, and nutrition for young children. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality child care and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

AUTHORITY

Title 20-1A of the Official Code of Georgia Annotated.

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

Amended FY 2019 Budget Changes

Child Care Services

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

Recommended Change:

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

Nutrition Services

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,026
	Total Change	\$2,026

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

FY 2020 Budget Changes

Child Care Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$7,933
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,488)
3.	Utilize volunteers and nonprofit partners to support DECAL Foundation activities and initiate a fundraising campaign for Pre-K classroom supplies.	(178,859)
4.	Increase funds for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare, and encourage participation in a quality rated program.	500,000
	Total Change	\$326,586

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

Nutrition Services

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$27,149
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	182,552
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,347)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,965
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,045
6.	Reflect an adjustment in TeamWorks billings.	2,004
7.	Reduce funds to reflect projected need.	(5,299,090)
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	15,003,985
9.	Increase funds for a 2% salary increase for assistant teachers.	1,500,109
Total Change		\$11,419,372

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 Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$61,514,778	\$0	\$61,514,778	\$61,514,778	\$326,586	\$61,841,364
Lottery Funds	367,284,433	2,026	367,286,459	367,284,433	11,419,372	378,703,805
TOTAL STATE FUNDS	\$428,799,211	\$2,026	\$428,801,237	\$428,799,211	\$11,745,958	\$440,545,169
Child Care and Development Block Grant	\$138,020,447	\$0	\$138,020,447	\$138,020,447	\$0	\$138,020,447
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	155,463,964	0	155,463,964	155,463,964	0	155,463,964
TOTAL FEDERAL FUNDS	\$391,102,499	\$0	\$391,102,499	\$391,102,499	\$0	\$391,102,499
Federal Recovery Funds Not Specifically Identified	\$13,695,660	\$0	\$13,695,660	\$13,695,660	\$0	\$13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660	\$13,695,660	\$0	\$13,695,660
Other Funds	\$2,102,000	\$0	\$2,102,000	\$2,102,000	\$0	\$2,102,000
TOTAL OTHER FUNDS	\$2,102,000	\$0	\$2,102,000	\$2,102,000	\$0	\$2,102,000
Total Funds	\$835,699,370	\$2,026	\$835,701,396	\$835,699,370	\$11,745,958	\$847,445,328

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Child Care Services						
State General Funds	61,514,778	0	61,514,778	61,514,778	326,586	61,841,364
Child Care and Development Block Grant	102,013,932	0	102,013,932	102,013,932	0	102,013,932
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	7,288,964	0	7,288,964	7,288,964	0	7,288,964
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$268,460,762	\$0	\$268,460,762	\$268,460,762	\$326,586	\$268,787,348
Nutrition Services						
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000	148,000,000	0	148,000,000
TOTAL FUNDS	\$148,000,000	\$0	\$148,000,000	\$148,000,000	\$0	\$148,000,000
Pre-Kindergarten Program						
Lottery Funds	367,284,433	2,026	367,286,459	367,284,433	11,419,372	378,703,805
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$367,459,433	\$2,026	\$367,461,459	\$367,459,433	\$11,419,372	\$378,878,805
Quality Initiatives						
Child Care and Development Block Grant	36,006,515	0	36,006,515	36,006,515	0	36,006,515
Other Funds	2,077,000	0	2,077,000	2,077,000	0	2,077,000
Federal Recovery Funds Not Specifically Identified	13,695,660	0	13,695,660	13,695,660	0	13,695,660
TOTAL FUNDS	\$51,779,175	\$0	\$51,779,175	\$51,779,175	\$0	\$51,779,175

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

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Child Care Services	\$251,848,262	\$216,359,974	\$268,460,762	\$268,460,762	\$268,787,348
Nutrition Services	143,179,783	138,714,001	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	349,176,355	355,472,087	367,459,433	367,461,459	378,878,805
Quality Initiatives	39,763,789	49,612,115	51,779,175	51,779,175	51,779,175
SUBTOTAL	\$783,968,189	\$760,158,177	\$835,699,370	\$835,701,396	\$847,445,328
Total Funds	\$783,968,189	\$760,158,177	\$835,699,370	\$835,701,396	\$847,445,328
Less:					
Federal Funds	364,809,824	329,763,982	391,102,499	391,102,499	391,102,499
Federal Recovery Funds	14,546,539	11,370,602	13,695,660	13,695,660	13,695,660
Other Funds	82,671	2,270,414	2,102,000	2,102,000	2,102,000
SUBTOTAL	\$379,439,034	\$343,404,998	\$406,900,159	\$406,900,159	\$406,900,159
State General Funds	55,569,342	61,472,071	61,514,778	61,514,778	61,841,364
Lottery Funds	348,959,814	355,281,106	367,284,433	367,286,459	378,703,805
TOTAL STATE FUNDS	\$404,529,156	\$416,753,177	\$428,799,211	\$428,801,237	\$440,545,169

Department of Economic Development

Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, and locating new markets for Georgia products.

GLOBAL COMMERCE

The Global Commerce division assists businesses that are interested in growing or locating in the state. The agency provides services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs. Global Commerce includes the Innovation and Technology Office, which is aimed at attracting high technology and biotech companies to locate and grow in Georgia.

INTERNATIONAL RELATIONS AND TRADE

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

SMALL AND MINORITY BUSINESS DEVELOPMENT

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

FILM, MUSIC, AND DIGITAL

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

TOURISM

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

COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local governments, and arts organizations to educate and encourage use of arts as a tool for economic development and to preserve our cultural heritage and create increased access to high quality arts experiences.

RURAL DEVELOPMENT

The Rural Development division assists rural communities in becoming more competitive for economic development projects. Representatives from the Department meet with rural stakeholders to identify key strengths and challenges that a community may face. The Department's representatives then educate rural leadership of potential economic development opportunities or assistance programs that may benefit their community. Rural Development also provides for the operations of Georgia's Centers of Innovation which provide technical expertise and collaborative research opportunities to businesses in key industries.

ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland ports within Georgia, including the Port of Savannah and Port of Brunswick.

The Georgia World Congress Center Authority operates the Georgia World Congress Center and oversees Centennial Olympic Park and related facilities which host sporting and entertainment events.

AUTHORITY

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

Department of Economic Development
Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$3,486 |
| Total Change | | \$3,486 |

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

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

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 |

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. | 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 |

Department of Economic Development

Program Budgets

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

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

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

FY 2020 Budget Changes

Departmental Administration (DEcD)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$70,625
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(21,814)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(901)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	12,038
5.	Reflect an adjustment in TeamWorks billings.	10,603
	Total Change	\$70,551

Film, Video, and Music

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$14,349
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,432)

Department of Economic Development Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(189)
Total Change		\$9,728

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$8,716
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,692)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(117)
Total Change		\$5,907

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.	Increase funds to establish a facilities grant program for local arts organizations, with grants matched by local funds, no more than \$75,000 in a single grant, and facilities operating full time as community arts programs.	\$300,000
Total Change		\$300,000

Global Commerce

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$111,983
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	252
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(34,587)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,461)
5.	Reduce funds for personal services.	(215,000)
Total Change		(\$138,813)

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$25,970
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,021)

Department of Economic Development Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(350)
Total Change		\$17,599

Rural Development

Purpose: The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$6,657
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	372
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,056)
4.	Increase funds for personal services and operating expenses.	215,000
Total Change		\$219,973

Small and Minority Business Development

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$14,113
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,359)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(187)
Total Change		\$9,567

Tourism

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$85,135
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(26,295)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,182)
4.	Reduce funds for "Year of Music" campaign marketing.	(800,000)
5.	Utilize \$250,000 in existing funds and increase funds for facility improvements for the Martin Luther King Jr. Center for Nonviolent Social Change	50,000
6.	Increase funds and require local match for visitor information center (VIC) grants in rural areas of the state.	150,000
Total Change		(\$542,342)

Department of Economic Development
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$34,706,734	\$3,486	\$34,710,220	\$34,706,734	(\$47,830)	\$34,658,904
TOTAL STATE FUNDS	\$34,706,734	\$3,486	\$34,710,220	\$34,706,734	(\$47,830)	\$34,658,904
Federal Funds Not Specifically Identified	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400	\$659,400	\$0	\$659,400
Total Funds	\$35,366,134	\$3,486	\$35,369,620	\$35,366,134	(\$47,830)	\$35,318,304

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DEcD)						
State General Funds	5,042,314	3,486	5,045,800	5,042,314	70,551	5,112,865
TOTAL FUNDS	\$5,042,314	\$3,486	\$5,045,800	\$5,042,314	\$70,551	\$5,112,865
Film, Video, and Music						
State General Funds	1,131,701	0	1,131,701	1,131,701	9,728	1,141,429
TOTAL FUNDS	\$1,131,701	\$0	\$1,131,701	\$1,131,701	\$9,728	\$1,141,429
Georgia Council for the Arts						
State General Funds	534,954	0	534,954	534,954	5,907	540,861
TOTAL FUNDS	\$534,954	\$0	\$534,954	\$534,954	\$5,907	\$540,861
Georgia Council for the Arts - Special Project						
State General Funds	676,356	0	676,356	676,356	300,000	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$1,335,756	\$0	\$1,335,756	\$1,335,756	\$300,000	\$1,635,756
Global Commerce						
State General Funds	10,877,015	0	10,877,015	10,877,015	(138,813)	10,738,202
TOTAL FUNDS	\$10,877,015	\$0	\$10,877,015	\$10,877,015	(\$138,813)	\$10,738,202
International Relations and Trade						
State General Funds	2,842,845	0	2,842,845	2,842,845	17,599	2,860,444
TOTAL FUNDS	\$2,842,845	\$0	\$2,842,845	\$2,842,845	\$17,599	\$2,860,444
Rural Development						
State General Funds	376,974	0	376,974	376,974	219,973	596,947
TOTAL FUNDS	\$376,974	\$0	\$376,974	\$376,974	\$219,973	\$596,947
Small and Minority Business Development						
State General Funds	990,688	0	990,688	990,688	9,567	1,000,255
TOTAL FUNDS	\$990,688	\$0	\$990,688	\$990,688	\$9,567	\$1,000,255
Tourism						
State General Funds	12,233,887	0	12,233,887	12,233,887	(542,342)	11,691,545
TOTAL FUNDS	\$12,233,887	\$0	\$12,233,887	\$12,233,887	(\$542,342)	\$11,691,545

Department of Economic Development
 Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DEcD)	\$4,597,931	\$4,635,008	\$5,042,314	\$5,045,800	\$5,112,865
Film, Video, and Music	1,026,997	1,128,802	1,131,701	1,131,701	1,141,429
Georgia Council for the Arts	1,478,756	678,049	534,954	534,954	540,861
Georgia Council for the Arts - Special Project	300,000	1,313,673	1,335,756	1,335,756	1,635,756
Global Commerce	13,832,861	13,256,546	10,877,015	10,877,015	10,738,202
International Relations and Trade		2,819,398	2,842,845	2,842,845	2,860,444
Rural Development			376,974	376,974	596,947
Small and Minority Business Development	862,896	920,187	990,688	990,688	1,000,255
Tourism	12,181,828	12,030,075	12,233,887	12,233,887	11,691,545
Governor's Office of Workforce Development	97,500,041	27,834,258			
Innovation and Technology	1,427,382				
SUBTOTAL	\$133,208,692	\$64,615,996	\$35,366,134	\$35,369,620	\$35,318,304
Total Funds	\$133,208,692	\$64,615,996	\$35,366,134	\$35,369,620	\$35,318,304
Less:					
Federal Funds	98,068,445	28,374,960	659,400	659,400	659,400
Other Funds	3,152,282	3,137,396			
SUBTOTAL	\$101,220,727	\$31,512,356	\$659,400	\$659,400	\$659,400
State General Funds	31,987,964	33,103,639	34,706,734	34,710,220	34,658,904
TOTAL STATE FUNDS	\$31,987,964	\$33,103,639	\$34,706,734	\$34,710,220	\$34,658,904

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 2,302 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$9 billion in funding for education.

CURRICULUM, INSTRUCTION, AND ASSESSMENT

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

The Department implemented the Georgia Milestones Assessment System (Georgia Milestones), a comprehensive summative assessment program spanning grades 3 through high school designed to measure how well students have mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 5 and 8 complete an end-of-grade assessment in each content area, while students in grades 3, 4, 6, and 7 complete an end-of-grade assessment in mathematics and English. High school students complete an end-of-course assessment for each of the eight courses designated by the State Board of Education.

In addition to providing daily instruction, the Department administers a number of programs for students in need of additional services, including a program for disabled preschool children, tuition for the multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS) through grants totaling \$102.7 million.

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned with the Georgia Standards of Excellence in the core content areas, foreign language, business electives, and Advanced Placement. There were over 30,000 course enrollments for the 2017-2018 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

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

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

ATTACHED AGENCIES

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission of Georgia annually reviews the academic and financial performance of commission charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia. The SCSC operates autonomously, but is funded through the Department.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

Program Budgets

Amended FY 2019 Budget Changes

Agricultural Education

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$94
2.	Reduce funds for personal services based on actual start dates for new positions.	(50,000)
3.	Provide funds for local law enforcement security at youth camps when students are present.	38,860
4.	Increase funds to replace the boiler at the canning plant in Brooks County.	52,090
Total Change		\$41,044

5 i Xjc!J]XYc`HYW bc`c[mUbX:]a `Grants

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

Recommended Change:

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

Business and Finance Administration

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,060
Total Change		\$2,060

Central Office

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$696
Total Change		\$696

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.	\$151
Total Change		\$151

Chief Turnaround Officer

Purpose: The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

Recommended Change:

1.	Reduce funds for personal services based on actual start dates for new positions.	(\$132,617)
Total Change		(\$132,617)

Department of Education

Program Budgets

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$655
Total Change		\$655

Federal Programs

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

Recommended Change:

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

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

Georgia Virtual School

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

Recommended Change:

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

Information Technology Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,473
2.	Increase funds to replace a data storage device.	286,000
Total Change		\$288,473

Department of Education

Program Budgets

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

Total Change		\$0
---------------------	--	------------

Nutrition

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

Recommended Change:

- | | | |
|----|--|------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$95 |
|----|--|------|

Total Change		\$95
---------------------	--	-------------

Preschool Disabilities Services

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

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

Quality Basic Education Equalization

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

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

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 a midterm adjustment to the Local Five Mill Share for state commission charter schools per HB 787 (2018 Session). | (\$18,063,705) |
|----|--|----------------|

Total Change		(\$18,063,705)
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Quality Basic Education Program

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

Recommended Change:

- | | | |
|----|--|--------------|
| 1. | Increase funds for a midterm adjustment. | \$86,395,803 |
|----|--|--------------|

Department of Education Program Budgets

2.	Increase funds for the State Commission Charter School supplement.	42,116,564
3.	Increase funds for a midterm adjustment to the charter system grant.	566,559
4.	Increase funds for Bibb County (\$771,120) and DeKalb County (\$302,253) to reflect corrected data.	1,073,373
5.	Increase funds for a midterm adjustment for the Special Needs Scholarship.	822,191
Total Change		\$130,974,490

Regional Education Service Agencies (RESAs)

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

Recommended Change:

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

School Improvement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,118
Total Change		\$2,118

School Security Grants

Purpose: The purpose of this appropriation is to provide grants to local school systems for school security enhancements.

Recommended Change:

1.	Provide one-time funds for school security grants.	\$69,420,000
Total Change		\$69,420,000

State Charter School Commission Administration

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

Recommended Change:

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

State Schools

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$9,171
2.	Provide funds for generators at the Georgia School for the Blind and the Georgia School for the Deaf to help ensure the safety and well-being of residential students during inclement weather.	1,000,000
3.	Reduce funds for personnel based on actual start dates for new positions.	(138,667)
Total Change		\$870,504

Department of Education Program Budgets

Technology/Career Education

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$432
2.	Increase funds for middle school coding labs in rural or high-poverty school districts.	500,000
Total Change		\$500,432

Testing

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$517
Total Change		\$517

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

FY 2020 Budget Changes

Agricultural Education

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$6,910
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	46,631
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,075)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	460
5.	Reflect an adjustment in TeamWorks billings.	(91)
6.	Increase funds for camp personnel and operations.	299,216
7.	Increase funds for local law enforcement security at youth camps when students are present.	83,462
8.	Increase funds to fully fund Extended Day and Extended Year current and projected need.	205,000
9.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	461,951
Total Change		\$1,101,464

Grants for Career, Technical and Agricultural Education, and Technology

Purpose: The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

Recommended Change:

1.	Reduce funds.	(\$500,000)
2.	Reflect a change in the program name from Audio-Video Technology and Film Grants to the Grants for Career, Technical and Agricultural Education, and Technology.	Yes

Department of Education Program Budgets

3. Reflect a change in the program purpose statement.	Yes
Total Change	(\$500,000)

Business and Finance Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$122,281
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	834
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(36,475)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	13,066
5. Reflect an adjustment in TeamWorks billings.	(5,254)
Total Change	\$94,452

Central Office

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$58,035
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	2,067
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(17,719)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,958
5. Reflect an adjustment in TeamWorks billings.	(2,751)
Total Change	\$44,590

Charter Schools

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$8,152
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	138
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,419)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	862
5. Reflect an adjustment in TeamWorks billings.	(267)
6. Increase funds and utilize existing funds (\$1,500,535) for facilities grants for charter schools per HB 430 (2017 Session).	2,000,000
Total Change	\$2,006,466

Chief Turnaround Officer

Purpose: The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$7,710
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Department of Education Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,545
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,284)
4.	Expand the scope of transformation specialists to serve multiple locations.	Yes
Total Change		\$6,971

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.	Increase funds to expand the comprehensive Communities in Schools model of wraparound supports to new schools.	\$200,000
Total Change		\$200,000

Curriculum Development

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$58,836
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	2,612
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(17,714)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,524
5.	Reflect an adjustment in TeamWorks billings.	(1,623)
6.	Transfer funds (\$600,000) from the Governor's Office of Student Achievement to the Curriculum Development program and add \$150,000 in new funds to provide grants for professional development programs for teachers providing instruction in computer science courses and content per SB 108 (2019 Session).	750,000
7.	Increase funds for a two-year pilot program to demonstrate and evaluate the effectiveness of early reading assistance programs for students with risk factors for dyslexia per SB 48 (2019 Session).	100,000
Total Change		\$896,635

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$2,340
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	104,232
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(706)
4.	Reduce funds ((\$4,786,001)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts.	(3,500,426)

Department of Education Program Budgets

5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	3,319,987
Total Change		(\$74,573)

Georgia Virtual School

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$60,193
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(25,522)
Total Change		\$34,671

Information Technology Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$208,672
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	2,219
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(62,099)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,077
5.	Reflect an adjustment in TeamWorks billings.	(5,765)
Total Change		\$160,104

Non Quality Basic Education Formula Grants

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$2,711
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	25,427
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(803)
4.	Increase funds for Residential Treatment Facilities based on attendance.	114,004
5.	Increase funds for Sparsity Grants based on enrollment decline and study over the summer to produce a plan for updating Sparsity Grant formula for FY 2021.	968,634
6.	Increase funds for a 2% salary increase for Sparsity Grants.	131,101
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$3,000 effective July 1, 2019.	505,932
8.	Increase funds for grants to schools for feminine hygiene products for low-income students.	1,000,000
Total Change		\$2,747,006

Nutrition

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$6,851
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Department of Education Program Budgets

2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	298
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,043)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	673
5.	Reflect an adjustment in TeamWorks billings.	(174)
6.	Provide funds for a 2% salary increase.	451,260
Total Change		\$456,865

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 20.90% to 21.14%.	\$68,190
2.	Increase funds for enrollment growth and training and experience.	3,818,325
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	2,068,062
Total Change		\$5,954,577

Pupil Transportation

Purpose: The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

Recommended Change:

1.	Increase funds for enrollment growth.	\$818,906
2.	Increase funds for a 2% salary increase.	1,731,924
Total Change		\$2,550,830

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.	\$78,644,980
Total Change		\$78,644,980

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.	(\$115,253,499)
Total Change		(\$115,253,499)

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 20.90% to 21.14%.	\$18,235,604
2.	Increase funds for enrollment growth and training and experience.	133,652,437
3.	Reduce funds for differentiated pay for newly certified math and science teachers.	(1,473,790)

Department of Education Program Budgets

4.	Increase funds for the charter system grant.	979,919
5.	Increase funds for the State Commission Charter School supplement.	46,882,920
6.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	522,122,265
	Total Change	\$720,399,355

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 20.90% to 21.14%.	\$8,066
2.	Increase funds for a 2% salary increase.	178,851
3.	Increase funds for RESAs by reducing austerity to the base formula.	413,000
	Total Change	\$599,917

School Improvement

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$148,740
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	3,500
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(45,091)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	10,560
5.	Reflect an adjustment in TeamWorks billings.	(355)
7.	Transfer funds from the Governor's Office of Student Achievement to the School Improvement program for additional high school counselors and enriching counselor programs for Title I schools.	1,000,000
6.	Evaluate the results of the first year of the pilot program providing wraparound services.	Yes
	Total Change	\$1,117,354

State Charter School Commission Administration

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

Recommended Change:

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

State Schools

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$415,575
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	13,558

Department of Education Program Budgets

3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(127,481)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	40,001
5.	Increase funds for training and experience.	243,773
6.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	570,204
Total Change		\$1,155,630

Technology/Career Education

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$30,784
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	24,261
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(9,416)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,787
5.	Reflect an adjustment in TeamWorks billings.	(1,065)
6.	Eliminate one-time funds for a counselor study conducted by the Carl Vinson Institute per SB 401 (2018 Session).	(65,000)
7.	Increase funds for systems and schools to reach and maintain industry certification in the field of construction in collaboration with the Construction Education Foundation of Georgia.	220,000
8.	Increase funds for life science industry certification to rural school districts in collaboration with Georgia Youth Science and Technology Centers.	323,000
9.	Increase funds for cyber security initiatives in high schools across the state.	250,000
10.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	775,362
Total Change		\$1,550,713

Testing

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$52,840
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	2,475
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(15,895)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,865
5.	Reflect an adjustment in TeamWorks billings.	(1,288)
6.	Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.	3,452,650
7.	Utilize \$175,000 in existing funds to support the innovative assessment pilot program established by SB 362 (2018 Session).	Yes
Total Change		\$3,494,647

Tuition for Multiple Disability Students

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

Recommended Change:

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

Department of Education
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$9,937,438,469	\$183,904,913	\$10,121,343,382	\$9,937,438,469	\$707,389,155	\$10,644,827,624
TOTAL STATE FUNDS	\$9,937,438,469	\$183,904,913	\$10,121,343,382	\$9,937,438,469	\$707,389,155	\$10,644,827,624
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,096,036,213	0	2,096,036,213	2,096,036,213	0	2,096,036,213
TOTAL FEDERAL FUNDS	\$2,096,148,714	\$0	\$2,096,148,714	\$2,096,148,714	\$0	\$2,096,148,714
Federal Recovery Funds Not Specifically Identified	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
TOTAL FEDERAL RECOVERY FUNDS	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
Other Funds	\$25,918,047	\$0	\$25,918,047	\$25,918,047	\$0	\$25,918,047
TOTAL OTHER FUNDS	\$25,918,047	\$0	\$25,918,047	\$25,918,047	\$0	\$25,918,047
Total Funds	\$12,061,839,003	\$183,904,913	\$12,245,743,916	\$12,061,839,003	\$707,389,155	\$12,769,228,158

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Agricultural Education						
State General Funds	10,418,419	41,044	10,459,463	10,418,419	1,101,464	11,519,883
Federal Funds Not Specifically Identified	482,773	0	482,773	482,773	0	482,773
Other Funds	3,060,587	0	3,060,587	3,060,587	0	3,060,587
TOTAL FUNDS	\$13,961,779	\$41,044	\$14,002,823	\$13,961,779	\$1,101,464	\$15,063,243
Grants for Career, Technical and Agricultural Education, and Technology						
State General Funds	2,500,000	0	2,500,000	2,500,000	(500,000)	2,000,000
TOTAL FUNDS	\$2,500,000	\$0	\$2,500,000	\$2,500,000	(\$500,000)	\$2,000,000
Business and Finance Administration						
State General Funds	7,823,503	2,060	7,825,563	7,823,503	94,452	7,917,955
Federal Funds Not Specifically Identified	426,513	0	426,513	426,513	0	426,513
Other Funds	9,207,077	0	9,207,077	9,207,077	0	9,207,077
TOTAL FUNDS	\$17,457,093	\$2,060	\$17,459,153	\$17,457,093	\$94,452	\$17,551,545
Central Office						
State General Funds	4,524,526	696	4,525,222	4,524,526	44,590	4,569,116
Federal Funds Not Specifically Identified	24,472,585	0	24,472,585	24,472,585	0	24,472,585
Other Funds	487,859	0	487,859	487,859	0	487,859
TOTAL FUNDS	\$29,484,970	\$696	\$29,485,666	\$29,484,970	\$44,590	\$29,529,560
Charter Schools						
State General Funds	2,170,261	151	2,170,412	2,170,261	2,006,466	4,176,727
Federal Funds Not Specifically Identified	23,475,000	0	23,475,000	23,475,000	0	23,475,000
TOTAL FUNDS	\$25,645,261	\$151	\$25,645,412	\$25,645,261	\$2,006,466	\$27,651,727
Chief Turnaround Officer						
State General Funds	2,193,941	(132,617)	2,061,324	2,193,941	6,971	2,200,912
TOTAL FUNDS	\$2,193,941	(\$132,617)	\$2,061,324	\$2,193,941	\$6,971	\$2,200,912
Communities in Schools						
State General Funds	1,228,100	0	1,228,100	1,228,100	200,000	1,428,100
TOTAL FUNDS	\$1,228,100	\$0	\$1,228,100	\$1,228,100	\$200,000	\$1,428,100

Department of Education
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Curriculum Development						
State General Funds	3,847,152	655	3,847,807	3,847,152	896,635	4,743,787
Federal Funds Not Specifically Identified	2,745,489	0	2,745,489	2,745,489	0	2,745,489
Other Funds	<u>59,232</u>	<u>0</u>	<u>59,232</u>	<u>59,232</u>	<u>0</u>	<u>59,232</u>
TOTAL FUNDS	\$6,651,873	\$655	\$6,652,528	\$6,651,873	\$896,635	\$7,548,508
Federal Programs						
Federal Funds Not Specifically Identified	<u>1,192,922,003</u>	<u>0</u>	<u>1,192,922,003</u>	<u>1,192,922,003</u>	<u>0</u>	<u>1,192,922,003</u>
TOTAL FUNDS	\$1,192,922,003	\$0	\$1,192,922,003	\$1,192,922,003	\$0	\$1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	63,821,338	0	63,821,338	63,821,338	(74,573)	63,746,765
Federal Funds Not Specifically Identified	<u>11,322,802</u>	<u>0</u>	<u>11,322,802</u>	<u>11,322,802</u>	<u>0</u>	<u>11,322,802</u>
TOTAL FUNDS	\$75,144,140	\$0	\$75,144,140	\$75,144,140	(\$74,573)	\$75,069,567
Georgia Virtual School						
State General Funds	2,987,589	0	2,987,589	2,987,589	34,671	3,022,260
Other Funds	<u>7,516,302</u>	<u>0</u>	<u>7,516,302</u>	<u>7,516,302</u>	<u>0</u>	<u>7,516,302</u>
TOTAL FUNDS	\$10,503,891	\$0	\$10,503,891	\$10,503,891	\$34,671	\$10,538,562
Information Technology Services						
State General Funds	21,774,831	288,473	22,063,304	21,774,831	160,104	21,934,935
Federal Funds Not Specifically Identified	<u>409,267</u>	<u>0</u>	<u>409,267</u>	<u>409,267</u>	<u>0</u>	<u>409,267</u>
TOTAL FUNDS	\$22,184,098	\$288,473	\$22,472,571	\$22,184,098	\$160,104	\$22,344,202
Non Quality Basic Education Formula Grants						
State General Funds	<u>11,733,752</u>	<u>0</u>	<u>11,733,752</u>	<u>11,733,752</u>	<u>2,747,006</u>	<u>14,480,758</u>
TOTAL FUNDS	\$11,733,752	\$0	\$11,733,752	\$11,733,752	\$2,747,006	\$14,480,758
Nutrition						
State General Funds	24,077,467	95	24,077,562	24,077,467	456,865	24,534,332
Federal Funds Not Specifically Identified	757,469,531	0	757,469,531	757,469,531	0	757,469,531
Other Funds	<u>184,000</u>	<u>0</u>	<u>184,000</u>	<u>184,000</u>	<u>0</u>	<u>184,000</u>
TOTAL FUNDS	\$781,730,998	\$95	\$781,731,093	\$781,730,998	\$456,865	\$782,187,863
Preschool Disabilities Services						
State General Funds	<u>37,355,426</u>	<u>0</u>	<u>37,355,426</u>	<u>37,355,426</u>	<u>5,954,577</u>	<u>43,310,003</u>
TOTAL FUNDS	\$37,355,426	\$0	\$37,355,426	\$37,355,426	\$5,954,577	\$43,310,003
Pupil Transportation						
State General Funds	<u>132,884,118</u>	<u>0</u>	<u>132,884,118</u>	<u>132,884,118</u>	<u>2,550,830</u>	<u>135,434,948</u>
TOTAL FUNDS	\$132,884,118	\$0	\$132,884,118	\$132,884,118	\$2,550,830	\$135,434,948
Quality Basic Education Equalization						
State General Funds	<u>615,316,420</u>	<u>0</u>	<u>615,316,420</u>	<u>615,316,420</u>	<u>78,644,980</u>	<u>693,961,400</u>
TOTAL FUNDS	\$615,316,420	\$0	\$615,316,420	\$615,316,420	\$78,644,980	\$693,961,400
Quality Basic Education Local Five Mill Share						
State General Funds	<u>(1,872,395,263)</u>	<u>(18,063,705)</u>	<u>(1,890,458,968)</u>	<u>(1,872,395,263)</u>	<u>(115,253,499)</u>	<u>(1,987,648,762)</u>
TOTAL FUNDS	(\$1,872,395,263)	(\$18,063,705)	(\$1,890,458,968)	(\$1,872,395,263)	(\$115,253,499)	(\$1,987,648,762)
Quality Basic Education Program						
State General Funds	<u>10,769,680,035</u>	<u>130,974,490</u>	<u>10,900,654,525</u>	<u>10,769,680,035</u>	<u>720,399,355</u>	<u>11,490,079,390</u>
TOTAL FUNDS	\$10,769,680,035	\$130,974,490	\$10,900,654,525	\$10,769,680,035	\$720,399,355	\$11,490,079,390
Regional Education Service Agencies (RESAs)						
State General Funds	<u>13,968,093</u>	<u>0</u>	<u>13,968,093</u>	<u>13,968,093</u>	<u>599,917</u>	<u>14,568,010</u>
TOTAL FUNDS	\$13,968,093	\$0	\$13,968,093	\$13,968,093	\$599,917	\$14,568,010

Department of Education
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
School Improvement						
State General Funds	8,936,476	2,118	8,938,594	8,936,476	1,117,354	10,053,830
Federal Funds Not Specifically Identified	6,886,251	0	6,886,251	6,886,251	0	6,886,251
Other Funds	16,050	0	16,050	16,050	0	16,050
TOTAL FUNDS	\$15,838,777	\$2,118	\$15,840,895	\$15,838,777	\$1,117,354	\$16,956,131
School Security Grants						
State General Funds	0	69,420,000	69,420,000	0	0	0
TOTAL FUNDS	\$0	\$69,420,000	\$69,420,000	\$0	\$0	\$0
State Charter School Commission Administration						
Other Funds	4,156,309	0	4,156,309	4,156,309	0	4,156,309
TOTAL FUNDS	\$4,156,309	\$0	\$4,156,309	\$4,156,309	\$0	\$4,156,309
State Schools						
State General Funds	29,490,760	870,504	30,361,264	29,490,760	1,155,630	30,646,390
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	540,631	0	540,631	540,631	0	540,631
TOTAL FUNDS	\$31,177,947	\$870,504	\$32,048,451	\$31,177,947	\$1,155,630	\$32,333,577
Technology/Career Education						
State General Funds	18,281,299	500,432	18,781,731	18,281,299	1,550,713	19,832,012
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	690,000	0	690,000	690,000	0	690,000
TOTAL FUNDS	\$69,626,759	\$500,432	\$70,127,191	\$69,626,759	\$1,550,713	\$71,177,472
Testing						
State General Funds	23,268,280	517	23,268,797	23,268,280	3,494,647	26,762,927
Federal Funds Not Specifically Identified	23,734,484	0	23,734,484	23,734,484	0	23,734,484
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773	2,333,773	0	2,333,773
TOTAL FUNDS	\$49,336,537	\$517	\$49,337,054	\$49,336,537	\$3,494,647	\$52,831,184
Tuition for Multiple Disability Students						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Agricultural Education	\$11,346,098	\$13,283,891	\$13,961,779	\$14,002,823	\$15,063,243
Grants for Career, Technical and Agricultural Education, and Technology	1,990,000	2,500,000	2,500,000	2,500,000	2,000,000
Business and Finance Administration	24,635,043	33,981,984	17,457,093	17,459,153	17,551,545
Central Office	14,633,780	17,598,645	29,484,970	29,485,666	29,529,560
Charter Schools	2,215,800	17,947,542	25,645,261	25,645,412	27,651,727
Chief Turnaround Officer			2,193,941	2,061,324	2,200,912
Communities in Schools	1,203,100	1,228,100	1,228,100	1,228,100	1,428,100
Curriculum Development	5,381,239	6,012,782	6,651,873	6,652,528	7,548,508
Federal Programs	1,111,800,843	1,142,818,086	1,192,922,003	1,192,922,003	1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS)	76,309,493	77,335,022	75,144,140	75,144,140	75,069,567
Georgia Virtual School	10,645,398	10,567,531	10,503,891	10,503,891	10,538,562
Information Technology Services	22,393,208	21,930,600	22,184,098	22,472,571	22,344,202
Non Quality Basic Education Formula Grants	11,158,091	11,451,929	11,733,752	11,733,752	14,480,758
Nutrition	762,832,285	753,879,276	781,730,998	781,731,093	782,187,863
Preschool Disabilities Services	33,698,294	35,563,132	37,355,426	37,355,426	43,310,003
Pupil Transportation			132,884,118	132,884,118	135,434,948
Quality Basic Education Equalization	498,726,526	584,560,457	615,316,420	615,316,420	693,961,400
Quality Basic Education Local Five Mill Share	(1,703,956,027)	(1,777,150,270)	(1,872,395,263)	(1,890,458,968)	(1,987,648,762)
Quality Basic Education Program	9,944,181,009	10,431,776,923	10,769,680,035	10,900,654,525	11,490,079,390
Regional Education Service Agencies (RESAs)	10,810,026	12,233,106	13,968,093	13,968,093	14,568,010
School Improvement	13,694,649	14,095,185	15,838,777	15,840,895	16,956,131
School Security Grants				69,420,000	
State Charter School Commission Administration	3,943,510	4,611,253	4,156,309	4,156,309	4,156,309
State Schools	29,002,659	29,501,376	31,177,947	32,048,451	32,333,577
Technology/Career Education	70,593,209	56,421,809	69,626,759	70,127,191	71,177,472
Testing	47,379,960	34,470,430	49,336,537	49,337,054	52,831,184
Tuition for Multiple Disability Students	1,551,946	1,184,210	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$11,006,170,139	\$11,537,802,999	\$12,061,839,003	\$12,245,743,916	\$12,769,228,158
Total Funds	\$11,006,170,139	\$11,537,802,999	\$12,061,839,003	\$12,245,743,916	\$12,769,228,158
Less:					
Federal Funds	1,937,705,176	1,967,122,959	2,096,148,714	2,096,148,714	2,096,148,714
Federal Recovery Funds	1,882,850	1,387,143	2,333,773	2,333,773	2,333,773
Other Funds	39,439,792	25,849,132	25,918,047	25,918,047	25,918,047
SUBTOTAL	\$1,979,027,818	\$1,994,359,234	\$2,124,400,534	\$2,124,400,534	\$2,124,400,534
State General Funds	9,027,142,322	9,310,759,549	9,937,438,469	10,121,343,382	10,644,827,624
RSR for K-12		232,684,215			
TOTAL STATE FUNDS	\$9,027,142,322	\$9,543,443,764	\$9,937,438,469	\$10,121,343,382	\$10,644,827,624

Employees' Retirement System

Roles and Responsibilities

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

EMPLOYEES' RETIREMENT SYSTEM (ERS)

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, with the exception of employees who first become eligible after age 60.

The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, Department of Administrative Services Commissioner, and State Treasurer)
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money

The members who are not ex officio members serve four-year terms.

LEGISLATIVE RETIREMENT SYSTEM (LRS) AND GEORGIA DEFINED CONTRIBUTION PLAN (GDGP)

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

PSERS offers a supplemental retirement plan to certain public school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND (GMPF)

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of creditable service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to 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.

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

Program Budgets

Amended FY 2019 Budget Changes

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

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

Public School Employees Retirement System

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

Recommended Change:

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

System Administration (ERS)

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

Recommended Change:

1.	Eliminate funds for changes to the Legislative Retirement System as HB 624 did not pass during the 2018 Session.	(\$1,082,912)
Total Change		(\$1,082,912)

FY 2020 Budget Changes

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

1.	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$74,318
Total Change		\$74,318

Employees' Retirement System of Georgia

Program Budgets

Public School Employees Retirement System

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

Recommended Change:

1.	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$633,000
2.	Increase funds for an increase in the PSERS multiplier from \$15.25 per year of service to \$15.50 per year of service.	1,600,000
Total Change		\$2,233,000

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.	Eliminate funds for changes to the Legislative Retirement System as HB 624 did not pass during the 2018 Session.	(\$1,082,912)
2.	The Board is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles.	Yes
Total Change		(\$1,082,912)

Employees' Retirement System of Georgia
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$33,893,584	(\$1,082,912)	\$32,810,672	\$33,893,584	\$1,224,406	\$35,117,990
TOTAL STATE FUNDS	\$33,893,584	(\$1,082,912)	\$32,810,672	\$33,893,584	\$1,224,406	\$35,117,990
Other Funds	\$26,886,876	\$0	\$26,886,876	\$26,886,876	\$0	\$26,886,876
TOTAL OTHER FUNDS	\$26,886,876	\$0	\$26,886,876	\$26,886,876	\$0	\$26,886,876
Total Funds	\$60,780,460	(\$1,082,912)	\$59,697,548	\$60,780,460	\$1,224,406	\$62,004,866

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Deferred Compensation						
Other Funds	4,802,657	0	4,802,657	4,802,657	0	4,802,657
TOTAL FUNDS	\$4,802,657	\$0	\$4,802,657	\$4,802,657	\$0	\$4,802,657
Georgia Military Pension Fund						
State General Funds	2,537,272	0	2,537,272	2,537,272	74,318	2,611,590
TOTAL FUNDS	\$2,537,272	\$0	\$2,537,272	\$2,537,272	\$74,318	\$2,611,590
Public School Employees Retirement System						
State General Funds	30,263,000	0	30,263,000	30,263,000	2,233,000	32,496,000
TOTAL FUNDS	\$30,263,000	\$0	\$30,263,000	\$30,263,000	\$2,233,000	\$32,496,000
System Administration (ERS)						
State General Funds	1,093,312	(1,082,912)	10,400	1,093,312	(1,082,912)	10,400
Other Funds	22,084,219	0	22,084,219	22,084,219	0	22,084,219
TOTAL FUNDS	\$23,177,531	(\$1,082,912)	\$22,094,619	\$23,177,531	(\$1,082,912)	\$22,094,619

Employees' Retirement System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Deferred Compensation	\$4,185,433	\$4,381,246	\$4,802,657	\$4,802,657	\$4,802,657
Georgia Military Pension Fund	2,017,875	2,377,312	2,537,272	2,537,272	2,611,590
Public School Employees Retirement System	26,277,000	29,276,000	30,263,000	30,263,000	32,496,000
System Administration (ERS)	19,883,387	20,438,512	23,177,531	22,094,619	22,094,619
SUBTOTAL	\$52,363,695	\$56,473,070	\$60,780,460	\$59,697,548	\$62,004,866
Total Funds	\$52,363,695	\$56,473,070	\$60,780,460	\$59,697,548	\$62,004,866
Less:					
Other Funds	24,058,420	24,809,358	26,886,876	26,886,876	26,886,876
SUBTOTAL	\$24,058,420	\$24,809,358	\$26,886,876	\$26,886,876	\$26,886,876
State General Funds	28,305,275	31,663,712	33,893,584	32,810,672	35,117,990
TOTAL STATE FUNDS	\$28,305,275	\$31,663,712	\$33,893,584	\$32,810,672	\$35,117,990

State Forestry Commission

Roles and Responsibilities

The State Forestry Commission protects and manages Georgia's forestland, which comprises approximately 75 percent of all land in the state. The Commission has four programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia, and protects the forest resources of the State through fire prevention and suppression.

FOREST MANAGEMENT

In Forest Management, the Commission provides technical assistance and service to private and industrial landowners, provides leadership and technical assistance in establishing and maintaining sustainable urban and community forests, and provides professional expertise to resolve conflicts between development and forest resources.

Forest management helps to conduct forest health monitoring (including periodic insect and disease evaluations, surveys, and eradication), promotion of forest water quality and monitoring of best management practices, and cost share technical assistance to forest landowners in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State-owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia both nationally and internationally. Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

FOREST PROTECTION

Forest Protection is carried out through its fire business activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a 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 the state through the Rural Fire Defense subprogram. This program ensures coordination and cooperation with rural fire departments across the state and is the most valuable forest protection community outreach program offered by the Commission. Rural Fire Defense provides low cost fire equipment as well as assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education activities, the Commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery activities with a goal of producing, selling, and distributing high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main seedling nursery locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery grows, lifts, and packs millions of seedlings each year.

AUTHORITY

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

State Forestry Commission

Program Budgets

Amended FY 2019 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

- | | | |
|----|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,363 |
| | Total Change | \$1,363 |

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. | \$1,350 |
| | Total Change | \$1,350 |

Forest Protection

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$12,044 |
| | Total Change | \$12,044 |

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 |

FY 2020 Budget Changes

Commission Administration (SFC)

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

Recommended Change:

- | | | |
|----|---|----------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$56,933 |
| 2. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (17,584) |

State Forestry Commission Program Budgets

3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,040
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	12,652
5.	Reflect an adjustment in TeamWorks billings.	(191)
6.	Transfer funds for two land management positions to the Forest Management program.	(242,732)
7.	Transfer funds for three property management positions from the Forest Protection program.	251,459
Total Change		\$67,577

Forest Management

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$56,399
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(17,420)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,974
4.	Transfer funds for five regional forester positions from the Forest Protection program.	547,987
5.	Transfer funds for two land management positions from the Commission Administration (SFC) program.	242,732
6.	Increase funds for the retention of foresters.	242,848
Total Change		\$1,079,520

Forest Protection

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$502,944
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(155,341)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	62,194
4.	Transfer funds for five regional forester positions to the Forest Management program.	(547,987)
5.	Reduce one-time funds for firefighting equipment and construction of the Miller/Early County unit from Hurricane Michael relief per HB 1EX (2018 Special Session).	(8,196,000)
6.	Increase funds for the retention of forest rangers.	1,082,280
7.	Transfer funds for three property management positions to the Commission Administration (SFC) program.	(251,459)
Total Change		(\$7,503,369)

Tree Seedling Nursery

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

Recommended Change:

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

State Forestry Commission

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$45,218,522	\$14,757	\$45,233,279	\$45,218,522	(\$6,356,272)	\$38,862,250
TOTAL STATE FUNDS	\$45,218,522	\$14,757	\$45,233,279	\$45,218,522	(\$6,356,272)	\$38,862,250
Federal Funds Not Specifically Identified	\$6,074,349	\$0	\$6,074,349	\$6,074,349	\$0	\$6,074,349
TOTAL FEDERAL FUNDS	\$6,074,349	\$0	\$6,074,349	\$6,074,349	\$0	\$6,074,349
Other Funds	\$9,152,187	\$0	\$9,152,187	\$9,152,187	\$0	\$9,152,187
TOTAL OTHER FUNDS	\$9,152,187	\$0	\$9,152,187	\$9,152,187	\$0	\$9,152,187
Total Funds	\$60,445,058	\$14,757	\$60,459,815	\$60,445,058	(\$6,356,272)	\$54,088,786

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Commission Administration (SFC)						
State General Funds	4,018,030	1,363	4,019,393	4,018,030	67,577	4,085,607
Federal Funds Not Specifically Identified	48,800	0	48,800	48,800	0	48,800
Other Funds	182,780	0	182,780	182,780	0	182,780
TOTAL FUNDS	\$4,249,610	\$1,363	\$4,250,973	\$4,249,610	\$67,577	\$4,317,187
Forest Management						
State General Funds	2,894,348	1,350	2,895,698	2,894,348	1,079,520	3,973,868
Federal Funds Not Specifically Identified	3,645,151	0	3,645,151	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
TOTAL FUNDS	\$7,679,231	\$1,350	\$7,680,581	\$7,679,231	\$1,079,520	\$8,758,751
Forest Protection						
State General Funds	38,306,144	12,044	38,318,188	38,306,144	(7,503,369)	30,802,775
Federal Funds Not Specifically Identified	2,246,681	0	2,246,681	2,246,681	0	2,246,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
TOTAL FUNDS	\$47,309,137	\$12,044	\$47,321,181	\$47,309,137	(\$7,503,369)	\$39,805,768
Tree Seedling Nursery						
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

State Forestry Commission
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Commission Administration (SFC)	\$4,259,495	\$4,719,189	\$4,249,610	\$4,250,973	\$4,317,187
Forest Management	7,573,263	13,559,723	7,679,231	7,680,581	8,758,751
Forest Protection	52,331,645	54,176,431	47,309,137	47,321,181	39,805,768
Tree Seedling Nursery	1,217,068	1,263,911	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$65,381,471	\$73,719,254	\$60,445,058	\$60,459,815	\$54,088,786
Total Funds	\$65,381,471	\$73,719,254	\$60,445,058	\$60,459,815	\$54,088,786
Less:					
Federal Funds	6,466,832	17,143,762	6,074,349	6,074,349	6,074,349
Other Funds	12,634,186	16,126,996	9,152,187	9,152,187	9,152,187
SUBTOTAL	\$19,101,018	\$33,270,758	\$15,226,536	\$15,226,536	\$15,226,536
State General Funds	46,280,454	40,448,496	45,218,522	45,233,279	38,862,250
TOTAL STATE FUNDS	\$46,280,454	\$40,448,496	\$45,218,522	\$45,233,279	\$38,862,250

Office of the Governor

Roles and Responsibilities

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials.

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also monitors agency performance and conducts management studies and other evaluations of state government operations.

ATTACHED AGENCIES

The Georgia Professional Standards Commission and the Governor's Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Georgia Professional Standards Commission is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

The Governor's Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate contributes to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The attached agencies focusing on a safe and responsible and efficient Georgia are the Georgia Emergency Management and Homeland Security Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Georgia Emergency Management and Homeland Security Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase, or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

AUTHORITY

Titles 8, 10, 12, 15, 19-20, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

Office of the Governor
Program Budgets

Amended FY 2019 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

- | | | |
|----|---------------------|-----------|
| 1. | No change. | \$0 |
| | Total Change | <hr/> \$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 \$60,000.

Recommended Change:

- | | | |
|----|--|---------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,217 |
| | Total Change | <hr/> \$1,217 |

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. | \$1,043 |
| | Total Change | <hr/> \$1,043 |

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. | \$168 |
| | Total Change | <hr/> \$168 |

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. | \$891 |
| | Total Change | <hr/> \$891 |

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. | \$147 |
| | Total Change | <hr/> \$147 |

Office of the Governor

Program Budgets

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.	\$122
Total Change		\$122

Georgia Professional Standards Commission

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,501
Total Change		\$1,501

Governor's Office of Student Achievement

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$750
2.	Increase funds for Advanced Placement (AP) exams to meet the projected need.	215,350
3.	Reduce funds for discontinued programs.	(600,000)
Total Change		(\$383,900)

FY 2020 Budget Changes

Governor's Emergency Fund

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

Recommended Change:

1.	Reduce one-time funds included in HB 1EX (2019 Special Session) for the state share of expenses related to damages and operating resulting from Hurricane Michael.	(\$69,332,055)
Total Change		(\$69,332,055)

Governor's Office

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$95,830
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(29,598)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,036)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,349
Total Change		\$71,545

Office of the Governor

Program Budgets

Governor's Office of Planning and Budget

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$100,480
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(31,035)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,150)
4. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,244
5. Reflect an adjustment in TeamWorks billings.	(295)
6. Increase funds for the Census to be utilized by the state Complete Count Committee (CCC) for a targeted statewide marketing, educational, and messaging campaign, to the hard-to-count areas.	1,500,000
7. Increase funds to establish the Georgia Data Analytic Center per HB 197 (2019 Session).	1,900,000
8. Reconstitute and identify in future budgets the authorized fees and interest collected in support of the Georgia Children's Trust Fund (1986) pursuant to O.C.G.A. 19-14-20, 15-6-77.4, 15-9-60, and 19-4-1.	Yes
Total Change	\$3,472,244

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$16,414
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,070)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	30
4. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,351
Total Change	\$17,725

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$44,808
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,840)
3. Increase funds for three school safety coordinators and for operations.	274,920
4. Increase funds for repairs and renovations to emergency shelters.	100,000
5. Utilize existing funds to assess the current radio systems and inventories of state and local governments.	Yes
6. The Agency should promote and encourage real time detection of metallic and non-metallic weapons entering or attempting to enter public facilities. (See Intent Language Considered Non-Binding by the Governor.)	Yes
Total Change	\$405,888

Office of the Governor Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$11,862
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,664)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(45)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,351
5.	Increase funds for the Fair Housing Assistance Program for two investigators and one intake coordinator to allow the agency to more quickly investigate and resolve housing complaints.	161,884
Total Change		\$176,388

Office of the State Inspector General

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$15,274
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,718)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(108)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,065
5.	Utilize \$2,100 in existing funds for maintenance and training costs associated with a forensic computer program.	Yes
Total Change		\$15,513

Georgia Professional Standards Commission

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$117,734
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	439
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(36,364)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(725)
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,650
Total Change		\$86,734

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$70,422
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,237
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(21,751)

Office of the Governor Program Budgets

4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(726)
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	8,154
6.	Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.	(3,452,650)
7.	Recognize \$1,557,628 in existing funds and increase funds to support an additional 50 participants in the Governor's School Leadership Academy.	250,000
8.	Eliminate funds for discontinued programs.	(600,000)
9.	Reduce funds to reflect completed education activities.	(2,500,000)
10.	Transfer funds from the Governor's Office of Student Achievement to the Department of Community Affairs for a proven AmeriCorps program to continue serving students from the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th and 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer.	(481,788)
11.	Transfer funds from the Governor's Office of Student Achievement to the Curriculum Development program in the Department of Education to provide grants for professional development programs for teachers providing instruction in computer science courses and content per SB 108 (2019 Session).	(600,000)
12.	Transfer funds from the Governor's Office of Student Achievement program to the School Improvement program in the Department of Education for additional high school counselors and enriching counselor programs for Title I schools.	(1,000,000)
Total Change		(\$8,327,102)

Office of the Governor
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$133,802,894	(\$378,811)	\$133,424,083	\$133,802,894	(\$73,413,120)	\$60,389,774
TOTAL STATE FUNDS	\$133,802,894	(\$378,811)	\$133,424,083	\$133,802,894	(\$73,413,120)	\$60,389,774
Federal Funds Not Specifically Identified	\$30,430,112	\$0	\$30,430,112	\$30,430,112	\$0	\$30,430,112
TOTAL FEDERAL FUNDS	\$30,430,112	\$0	\$30,430,112	\$30,430,112	\$0	\$30,430,112
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
Total Funds	\$165,040,862	(\$378,811)	\$164,662,051	\$165,040,862	(\$73,413,120)	\$91,627,742

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Governor's Emergency Fund						
State General Funds	80,394,096	0	80,394,096	80,394,096	(69,332,055)	11,062,041
TOTAL FUNDS	\$80,394,096	\$0	\$80,394,096	\$80,394,096	(\$69,332,055)	\$11,062,041
Governor's Office						
State General Funds	6,757,580	1,217	6,758,797	6,757,580	71,545	6,829,125
TOTAL FUNDS	\$6,757,580	\$1,217	\$6,758,797	\$6,757,580	\$71,545	\$6,829,125
Governor's Office of Planning and Budget						
State General Funds	8,818,925	1,043	8,819,968	8,818,925	3,472,244	12,291,169
TOTAL FUNDS	\$8,818,925	\$1,043	\$8,819,968	\$8,818,925	\$3,472,244	\$12,291,169
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	1,022,523	168	1,022,691	1,022,523	17,725	1,040,248
TOTAL FUNDS	\$1,022,523	\$168	\$1,022,691	\$1,022,523	\$17,725	\$1,040,248
Georgia Emergency Management and Homeland Security Agency						
State General Funds	3,040,041	891	3,040,932	3,040,041	405,888	3,445,929
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
TOTAL FUNDS	\$33,551,079	\$891	\$33,551,970	\$33,551,079	\$405,888	\$33,956,967
Georgia Commission on Equal Opportunity						
State General Funds	704,689	147	704,836	704,689	176,388	881,077
TOTAL FUNDS	\$704,689	\$147	\$704,836	\$704,689	\$176,388	\$881,077
Office of the State Inspector General						
State General Funds	1,002,346	122	1,002,468	1,002,346	15,513	1,017,859
TOTAL FUNDS	\$1,002,346	\$122	\$1,002,468	\$1,002,346	\$15,513	\$1,017,859
Governor's Office of Student Achievement						
State General Funds	24,765,813	(383,900)	24,381,913	24,765,813	(8,327,102)	16,438,711
Federal Funds Not Specifically Identified	315,000	0	315,000	315,000	0	315,000
TOTAL FUNDS	\$25,080,813	(\$383,900)	\$24,696,913	\$25,080,813	(\$8,327,102)	\$16,753,711
Georgia Professional Standards Commission						
State General Funds	7,296,881	1,501	7,298,382	7,296,881	86,734	7,383,615
Federal Funds Not Specifically Identified	411,930	0	411,930	411,930	0	411,930
TOTAL FUNDS	\$7,708,811	\$1,501	\$7,710,312	\$7,708,811	\$86,734	\$7,795,545

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Governor's Emergency Fund			\$80,394,096	\$80,394,096	\$11,062,041
Governor's Office	26,049,139	10,108,888	6,757,580	6,758,797	6,829,125
Governor's Office of Planning and Budget	27,956,209	24,799,907	8,818,925	8,819,968	12,291,169
SUBTOTAL	\$54,005,348	\$34,908,795	\$95,970,601	\$95,972,861	\$30,182,335
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,152,131	\$1,302,720	\$1,022,523	\$1,022,691	\$1,040,248
Georgia Emergency Management and Homeland Security Agency	143,186,579	133,104,972	33,551,079	33,551,970	33,956,967
Georgia Commission on Equal Opportunity	710,453	716,980	704,689	704,836	881,077
Office of the State Inspector General	682,092	714,659	1,002,346	1,002,468	1,017,859
Georgia Professional Standards Commission	7,897,896	8,122,975	7,708,811	7,710,312	7,795,545
Governor's Office of Student Achievement	20,670,083	24,995,934	25,080,813	24,696,913	16,753,711
SUBTOTAL (ATTACHED AGENCIES)	\$174,299,234	\$168,958,240	\$69,070,261	\$68,689,190	\$61,445,407
Total Funds	\$228,304,582	\$203,867,035	\$165,040,862	\$164,662,051	\$91,627,742
Less:					
Federal Funds	127,021,081	119,425,342	30,430,112	30,430,112	30,430,112
Federal Recovery Funds	17,917,781	14,652,804			
Other Funds	3,769,649	3,700,560	807,856	807,856	807,856
Prior Year State Funds	12,879,548	7,661,734			
SUBTOTAL	\$161,588,059	\$145,440,440	\$31,237,968	\$31,237,968	\$31,237,968
State General Funds	66,716,524	58,426,595	133,802,894	133,424,083	60,389,774
TOTAL STATE FUNDS	\$66,716,524	\$58,426,595	\$133,802,894	\$133,424,083	\$60,389,774

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, and Disability Adjudication Services.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, Official Code of Georgia Annotated.

Department of Human Services
Program Budgets

Amended FY 2019 Budget Changes

Adoptions Services

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,120 |
| Total Change | | \$1,120 |

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. | \$272 |
| Total Change | | \$272 |

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. | \$6,323 |
| Total Change | | \$6,323 |

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. | \$124,594 |
| 2. | Utilize surplus personal services funds to assess the readiness of congregate foster care settings to become accredited qualified residential treatment programs pursuant to the passage of the Family First Prevention Services Act (FFPSA). | Yes |
| 3. | Utilize \$808,210 in surplus personal services funds to support retention initiatives for eligible relative and foster caregivers. | Yes |

Department of Human Services Program Budgets

4.	Utilize \$750,000 in surplus personal services funds for predictive data analytics software.	Yes
5.	Utilize existing funds to develop an outreach initiative to connect families of at-risk juveniles with community resources prevention pilot in Gwinnett County.	Yes
Total Change		\$124,594

Community Services

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

Recommended Change:

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

Departmental Administration (DHS)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$22,672
Total Change		\$22,672

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.	\$8,269
2.	Increase funds for long-term care ombudsman training to comply with new federal regulations.	26,423
Total Change		\$34,692

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.	\$158
2.	Increase funds for home-delivered meals to reduce the waitlist in each Area Agency on Aging (AAA).	250,000
Total Change		\$250,158

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.	\$252
Total Change		\$252

Department of Human Services

Program Budgets

Energy Assistance

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$46,231
Total Change		\$46,231

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 7.1% utilization growth. (Total Funds: \$11,097,747)	\$9,884,773
Total Change		\$9,884,773

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.	\$1,118
2.	Increase funds to enhance the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS) and expand capacity due to the passage of the Family First Prevention Services Act (FFPSA).	153,745
Total Change		\$154,863

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

Department of Human Services Program Budgets

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

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.	\$100
	Total Change	\$100

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,831
	Total Change	\$3,831

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

Department of Human Services

Program Budgets

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,681
Total Change		\$4,681

FY 2020 Budget Changes

Adoptions Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$42,505
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,128)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	150
4.	Increase funds for 4.2% growth in adoptions services. (Total Funds: \$1,209,147)	501,796
5.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0)	145,663
Total Change		\$676,986

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$10,321
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,188)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	36
Total Change		\$7,169

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

Department of Human Services Program Budgets

Child Support Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$240,028
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(74,136)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	848
Total Change		\$166,740

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$3,470,201
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,071,817)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	259,896
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,075
5.	Reflect an adjustment in TeamWorks billings.	4,889
6.	Increase funds for the SHINES information technology project to reflect federal policies in the Family First Prevention Services Act (FFPSA). (Total Funds: \$6,000,000)	3,000,000
7.	Increase funds for a project management team to coordinate the statewide implementation of the Family First Prevention Services Act (FFPSA).	438,600
8.	Increase funds to replace federal funds to continue child care placement for priority families.	867,058
9.	Increase funds for new quality assurance and ongoing monitoring of child welfare support services providers. (Total Funds: \$503,000)	427,550
10.	Increase funds to implement a pilot program for closed foster care cases.	940,000
11.	Increase funds for the Court Appointed Special Advocates (CASA) to enhance statewide capacity.	250,000
12.	Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers.	Yes
Total Change		\$8,591,452

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$860,585
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(265,803)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,040
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	9,794

Department of Human Services Program Budgets

5.	Reflect an adjustment in TeamWorks billings.	(73,133)
6.	Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.	1,878,073
7.	Transfer funds from the Department of Human Services to the Georgia Vocational Rehabilitation Agency to reflect an adjustment in TeamWorks billings.	(883,359)
8.	Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$5 to meet the \$20 per month requirement pursuant to the passage of HB206 (2017 Session).	143,991
Total Change		\$1,673,188

Elder Abuse Investigations and Prevention

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$313,902
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(96,953)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,109
4.	Increase funds for 17 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities.	1,355,873
5.	Increase funds for personnel for five additional public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients.	366,752
Total Change		\$1,940,683

Elder Community Living Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$5,979
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,847)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21
4.	Increase funds for home-delivered and congregate meals to reduce the waitlist in each Area Agency on Aging (AAA).	1,406,232
5.	Increase funds for 1,053 additional slots for non-Medicaid home and community based services.	2,000,000
Total Change		\$3,410,385

Elder Support Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$9,567
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,955)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	34
4.	Increase funds to sustain options counseling, program outreach, and quality assurance for the Aging and Disability Resource Connection (ADRC).	338,802
5.	Increase funds for assistive technology to assist older Georgians, so that they may continue to live in their homes and communities.	157,000
Total Change		\$502,448

Department of Human Services Program Budgets

Energy Assistance

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

Recommended Change:

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

Federal Eligibility Benefit Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,287,619
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	124
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(397,698)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	96,435
5.	Increase funds for personnel for 50 additional Medicaid- Aged, Blind and Disabled eligibility caseworkers. (Total Funds: \$3,399,805)	849,951
Total Change		\$1,836,431

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 7.1% utilization growth. (Total Funds: \$11,097,747)	\$9,884,773
2.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%. (Total Funds: \$0)	116,435
3.	Increase funds for the Division of Family and Children Services (DFCS) relative caregiver daily per diem rate by \$1.00.	2,687,860
Total Change		\$12,689,068

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$42,435
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,106)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	150
4.	Increase funds for the ongoing maintenance of the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS).	101,158
5.	Increase funds for personnel for an additional compliance monitor position for timely complaint and incident reporting.	69,331
Total Change		\$199,968

Department of Human Services

Program Budgets

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Support for Needy Families - Work Assistance

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$4,182
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,292)
Total Change		\$2,890

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$3,937
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,216)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8)
Total Change		\$2,713

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$150,668
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	243

Department of Human Services Program Budgets

3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(46,536)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(315)
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	467
6.	Reflect an adjustment in TeamWorks billings.	(232,209)
7.	Transfer funds from the Department of Human Services to the Georgia Vocational Rehabilitation Agency to reflect an adjustment in TeamWorks billings.	883,359
8.	Reduce funds for personnel.	(195,282)
Total Change		\$560,395

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$184,119
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(56,868)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(386)
4.	Eliminate funds for one-time funding for the Friends of Disabled Adults and Children (FODAC) equipment.	(20,000)
5.	Increase funds to expand outreach of independent living for disabled citizens in underserved areas.	149,733
6.	Increase funds to provide a state match to deploy Academic Transition Teachers in Inclusive Post-Secondary Education (IPSE) programs and, in collaboration with the Center for Leadership in Disability and the Georgia Council on Developmental Disabilities, develop job descriptions and memorandums of understanding that are in compliance with Federal statutes, regulations, and the terms and conditions of the federal grant fund to be implemented on July 1, 2019. (Total Funds: \$500,000)	106,500
Total Change		\$363,098

Department of Human Services
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$796,941,220	\$10,534,562	\$807,475,782	\$796,941,220	\$32,623,614	\$829,564,834
TOTAL STATE FUNDS	\$796,941,220	\$10,534,562	\$807,475,782	\$796,941,220	\$32,623,614	\$829,564,834
Community Service Block Grant	\$16,328,929	\$0	\$16,328,929	\$16,328,929	\$0	\$16,328,929
Foster Care Title IV-E	99,555,211	1,212,974	100,768,185	99,555,211	4,171,989	103,727,200
Low-Income Home Energy Assistance	56,008,293	0	56,008,293	56,008,293	0	56,008,293
Medical Assistance Program	81,220,237	0	81,220,237	81,220,237	2,549,854	83,770,091
Social Services Block Grant	13,127,175	0	13,127,175	13,127,175	0	13,127,175
Temporary Assistance for Needy Families Block Grant	304,874,821	0	304,874,821	304,874,821	0	304,874,821
TANF Transfers to Social Services Block Grant	1,336,734	0	1,336,734	1,336,734	0	1,336,734
Federal Funds Not Specifically Identified	522,811,666	0	522,811,666	522,811,666	955,188	523,766,854
TOTAL FEDERAL FUNDS	\$1,095,263,066	\$1,212,974	\$1,096,476,040	\$1,095,263,066	\$7,677,031	\$1,102,940,097
Other Funds	\$31,377,486	\$0	\$31,377,486	\$31,377,486	\$0	\$31,377,486
TOTAL OTHER FUNDS	\$31,377,486	\$0	\$31,377,486	\$31,377,486	\$0	\$31,377,486
Total Funds	\$1,923,581,772	\$11,747,536	\$1,935,329,308	\$1,923,581,772	\$40,300,645	\$1,963,882,417

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Adoptions Services						
State General Funds	36,323,810	1,120	36,324,930	36,323,810	676,986	37,000,796
Temporary Assistance for Needy Families Block Grant	13,699,480	0	13,699,480	13,699,480	0	13,699,480
Federal Funds Not Specifically Identified	50,554,132	0	50,554,132	50,554,132	561,688	51,115,820
TOTAL FUNDS	\$100,577,422	\$1,120	\$100,578,542	\$100,577,422	\$1,238,674	\$101,816,096
After School Care						
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
Child Abuse and Neglect Prevention						
State General Funds	2,313,962	272	2,314,234	2,313,962	7,169	2,321,131
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670	3,072,670	0	3,072,670
Federal Funds Not Specifically Identified	895,104	0	895,104	895,104	0	895,104
TOTAL FUNDS	\$6,281,736	\$272	\$6,282,008	\$6,281,736	\$7,169	\$6,288,905
Child Care Assistance						
Federal Funds Not Specifically Identified	9,777,346	0	9,777,346	9,777,346	0	9,777,346
TOTAL FUNDS	\$9,777,346	\$0	\$9,777,346	\$9,777,346	\$0	\$9,777,346
Child Support Services						
State General Funds	29,672,610	6,323	29,678,933	29,672,610	166,740	29,839,350
Federal Funds Not Specifically Identified	78,105,754	0	78,105,754	78,105,754	0	78,105,754
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
TOTAL FUNDS	\$111,015,624	\$6,323	\$111,021,947	\$111,015,624	\$166,740	\$111,182,364

Department of Human Services

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Child Welfare Services						
State General Funds	191,763,793	124,594	191,888,387	191,763,793	8,591,452	200,355,245
Foster Care Title IV-E Medical Assistance Program	40,218,762	0	40,218,762	40,218,762	3,075,450	43,294,212
Social Services Block Grant	1,074,556	0	1,074,556	1,074,556	0	1,074,556
Temporary Assistance for Needy Families Block Grant	3,874,292	0	3,874,292	3,874,292	0	3,874,292
TANF Transfers to Social Services Block Grant	127,802,119	0	127,802,119	127,802,119	0	127,802,119
Federal Funds Not Specifically Identified	1,336,734	0	1,336,734	1,336,734	0	1,336,734
Other Funds	27,981,763	0	27,981,763	27,981,763	0	27,981,763
	136,983	0	136,983	136,983	0	136,983
TOTAL FUNDS	\$394,189,002	\$124,594	\$394,313,596	\$394,189,002	\$11,666,902	\$405,855,904
Community Services						
Community Service Block Grant	16,110,137	0	16,110,137	16,110,137	0	16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137	\$16,110,137	\$0	\$16,110,137
Departmental Administration (DHS)						
State General Funds	56,483,669	22,672	56,506,341	56,483,669	1,673,188	58,156,857
Community Service Block Grant	119,889	0	119,889	119,889	0	119,889
Foster Care Title IV-E Low-Income Home Energy Assistance	6,881,365	0	6,881,365	6,881,365	0	6,881,365
Medical Assistance Program	322,516	0	322,516	322,516	0	322,516
Social Services Block Grant	6,928,292	0	6,928,292	6,928,292	0	6,928,292
Temporary Assistance for Needy Families Block Grant	23,001	0	23,001	23,001	0	23,001
Federal Funds Not Specifically Identified	6,652,354	0	6,652,354	6,652,354	0	6,652,354
Other Funds	36,005,533	0	36,005,533	36,005,533	0	36,005,533
	13,518,454	0	13,518,454	13,518,454	0	13,518,454
TOTAL FUNDS	\$126,935,073	\$22,672	\$126,957,745	\$126,935,073	\$1,673,188	\$128,608,261
Elder Abuse Investigations and Prevention						
State General Funds	20,529,835	34,692	20,564,527	20,529,835	1,940,683	22,470,518
Social Services Block Grant	2,279,539	0	2,279,539	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387	1,589,387	0	1,589,387
TOTAL FUNDS	\$24,398,761	\$34,692	\$24,433,453	\$24,398,761	\$1,940,683	\$26,339,444
Elder Community Living Services						
State General Funds	25,858,818	250,158	26,108,976	25,858,818	3,410,385	29,269,203
Social Services Block Grant	6,200,343	0	6,200,343	6,200,343	0	6,200,343
Federal Funds Not Specifically Identified	24,728,998	0	24,728,998	24,728,998	0	24,728,998
TOTAL FUNDS	\$56,788,159	\$250,158	\$57,038,317	\$56,788,159	\$3,410,385	\$60,198,544
Elder Support Services						
State General Funds	4,142,606	252	4,142,858	4,142,606	502,448	4,645,054
Social Services Block Grant	750,000	0	750,000	750,000	0	750,000
Federal Funds Not Specifically Identified	5,987,729	0	5,987,729	5,987,729	0	5,987,729
TOTAL FUNDS	\$10,880,335	\$252	\$10,880,587	\$10,880,335	\$502,448	\$11,382,783

Department of Human Services
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
9bYf[m5 gg]gtUbw						
Low-Income Home Energy Assistance	55,320,027	0	55,320,027	55,320,027	0	55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services						
State General Funds	119,370,208	46,231	119,416,439	119,370,208	1,836,431	121,206,639
Community Service Block Grant	98,903	0	98,903	98,903	0	98,903
Foster Care Title IV-E	7,930,833	0	7,930,833	7,930,833	0	7,930,833
Low-Income Home Energy Assistance	365,750	0	365,750	365,750	0	365,750
Medical Assistance Program	71,896,505	0	71,896,505	71,896,505	2,549,854	74,446,359
Temporary Assistance for Needy Families Block Grant	23,384,210	0	23,384,210	23,384,210	0	23,384,210
Federal Funds Not Specifically Identified	87,085,831	0	87,085,831	87,085,831	0	87,085,831
TOTAL FUNDS	\$310,132,240	\$46,231	\$310,178,471	\$310,132,240	\$4,386,285	\$314,518,525
Out-of-Home Care						
State General Funds	276,561,451	9,884,773	286,446,224	276,561,451	12,689,068	289,250,519
Foster Care Title IV-E	43,904,988	1,212,974	45,117,962	43,904,988	1,096,539	45,001,527
Temporary Assistance for Needy Families Block Grant	60,978,114	0	60,978,114	60,978,114	0	60,978,114
Federal Funds Not Specifically Identified	232,957	0	232,957	232,957	0	232,957
TOTAL FUNDS	\$381,677,510	\$11,097,747	\$392,775,257	\$381,677,510	\$13,785,607	\$395,463,117
Refugee Assistance						
Federal Funds Not Specifically Identified	19,989,996	0	19,989,996	19,989,996	0	19,989,996
TOTAL FUNDS	\$19,989,996	\$0	\$19,989,996	\$19,989,996	\$0	\$19,989,996
Residential Child Care Licensing						
State General Funds	1,680,910	154,863	1,835,773	1,680,910	199,968	1,880,878
Foster Care Title IV-E	619,263	0	619,263	619,263	0	619,263
TOTAL FUNDS	\$2,300,173	\$154,863	\$2,455,036	\$2,300,173	\$199,968	\$2,500,141
Support for Needy Families - Basic Assistance						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
TOTAL FUNDS	\$36,553,008	\$0	\$36,553,008	\$36,553,008	\$0	\$36,553,008
Support for Needy Families - Work Assistance						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	17,332,866	0	17,332,866	17,332,866	0	17,332,866
Federal Funds Not Specifically Identified	8,234,889	0	8,234,889	8,234,889	0	8,234,889
TOTAL FUNDS	\$25,667,755	\$0	\$25,667,755	\$25,667,755	\$0	\$25,667,755
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	252,070	0	252,070	252,070	2,890	254,960
TOTAL FUNDS	\$252,070	\$0	\$252,070	\$252,070	\$2,890	\$254,960

Department of Human Services
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Family Connection						
State General Funds	9,350,148	0	9,350,148	9,350,148	0	9,350,148
Medical Assistance Program	1,320,884	0	1,320,884	1,320,884	0	1,320,884
TOTAL FUNDS	\$10,671,032	\$0	\$10,671,032	\$10,671,032	\$0	\$10,671,032
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	290,725	100	290,825	290,725	2,713	293,438
Federal Funds Not Specifically Identified	2,436,357	0	2,436,357	2,436,357	0	2,436,357
TOTAL FUNDS	\$2,727,082	\$100	\$2,727,182	\$2,727,082	\$2,713	\$2,729,795
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	1,410,052	3,831	1,413,883	1,410,052	560,395	1,970,447
Federal Funds Not Specifically Identified	11,078,328	0	11,078,328	11,078,328	0	11,078,328
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$12,588,380	\$3,831	\$12,592,211	\$12,588,380	\$560,395	\$13,148,775
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	75,429,922	0	75,429,922	75,429,922	0	75,429,922
TOTAL FUNDS	\$75,429,922	\$0	\$75,429,922	\$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	6,845,755	0	6,845,755
TOTAL FUNDS	\$6,845,755	\$0	\$6,845,755	\$6,845,755	\$0	\$6,845,755
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	20,736,553	4,681	20,741,234	20,736,553	363,098	21,099,651
Federal Funds Not Specifically Identified	82,697,640	0	82,697,640	82,697,640	393,500	83,091,140
Other Funds	7,539,034	0	7,539,034	7,539,034	0	7,539,034
TOTAL FUNDS	\$110,973,227	\$4,681	\$110,977,908	\$110,973,227	\$756,598	\$111,729,825

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Adoptions Services	\$93,759,075	\$97,690,401	\$100,577,422	\$100,578,542	\$101,816,096
After School Care	15,435,737	15,060,811	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	15,271,364	8,414,018	6,281,736	6,282,008	6,288,905
Child Care Assistance	9,881,192	5,076,121	9,777,346	9,777,346	9,777,346
Child Support Services	104,534,344	115,149,584	111,015,624	111,021,947	111,182,364
Child Welfare Services	346,206,542	389,856,898	394,189,002	394,313,596	405,855,904
Community Services	23,020,351	20,646,578	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	112,653,896	138,361,633	126,935,073	126,957,745	128,608,261
Elder Abuse Investigations and Prevention	21,668,898	23,656,142	24,398,761	24,433,453	26,339,444
Elder Community Living Services	52,700,350	59,380,404	56,788,159	57,038,317	60,198,544
Elder Support Services	18,404,224	16,083,227	10,880,335	10,880,587	11,382,783
Energy Assistance	54,641,363	60,144,153	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	306,797,427	305,345,923	310,132,240	310,178,471	314,518,525
Federal Fund Transfers to Other Agencies	61,284,486				
Out-of-Home Care	316,364,321	366,799,654	381,677,510	392,775,257	395,463,117
Refugee Assistance	8,695,540	7,296,931	19,989,996	19,989,996	19,989,996
Residential Child Care Licensing	2,193,555	2,274,491	2,300,173	2,455,036	2,500,141
Support for Needy Families - Basic Assistance	35,134,003	35,476,879	36,553,008	36,553,008	36,553,008
Support for Needy Families - Work Assistance	21,572,676	21,034,496	25,667,755	25,667,755	25,667,755
SUBTOTAL	\$1,620,219,344	\$1,687,748,344	\$1,704,094,304	\$1,715,833,228	\$1,743,072,353
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$234,587	\$252,084	\$252,070	\$252,070	\$254,960
Family Connection	10,083,852	10,407,997	10,671,032	10,671,032	10,671,032
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,967,247	2,853,659	2,727,082	2,727,182	2,729,795
Georgia Vocational Rehabilitation Agency: Departmental Administration	12,227,850	12,031,891	12,588,380	12,592,211	13,148,775
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	73,715,167	70,099,562	75,429,922	75,429,922	75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	6,111,924	7,664,593	6,845,755	6,845,755	6,845,755
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical	1,600,000	1,600,000			
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	118,163,050	117,987,880	110,973,227	110,977,908	111,729,825
SUBTOTAL (ATTACHED AGENCIES)	\$225,103,677	\$222,897,666	\$219,487,468	\$219,496,080	\$220,810,064
Total Funds	\$1,845,323,021	\$1,910,646,010	\$1,923,581,772	\$1,935,329,308	\$1,963,882,417
Less:					

Department of Human Services
 Department Financial Summary

Federal Funds	1,133,582,823	1,096,691,815	1,095,263,066	1,096,476,040	1,102,940,097
Other Funds	39,788,823	36,568,760	31,377,486	31,377,486	31,377,486
Prior Year State Funds		11,315,252			
SUBTOTAL	\$1,173,371,646	\$1,144,575,827	\$1,126,640,552	\$1,127,853,526	\$1,134,317,583
State General Funds	671,951,373	766,070,183	796,941,220	807,475,782	829,564,834
TOTAL STATE FUNDS	\$671,951,373	\$766,070,183	\$796,941,220	\$807,475,782	\$829,564,834

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

ENFORCEMENT

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

INDUSTRIAL LOAN REGULATION

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

FIRE SAFETY

The Fire Safety Division 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

Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,050 |
| Total Change | | \$2,050 |

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. | \$417 |
| Total Change | | \$417 |

Fire Safety

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$3,333 |
| Total Change | | \$3,333 |

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. | \$354 |
| Total Change | | \$354 |

Insurance Regulation

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$4,223 |
| 2. | Increase funds to eliminate the premium tax audit backlog and maximize revenue collections. | 34,580 |
| 3. | Reduce funds for personal services based on projected expenditures. | (269,316) |
| 4. | Utilize \$121,800 in existing funds to purchase communication devices. | Yes |
| 5. | Utilize existing funds for fraud investigator personnel in FY2019. | Yes |
| Total Change | | (\$230,513) |

Commissioner of Insurance

Program Budgets

FY 2020 Budget Changes

Departmental Administration (COI)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$65,069
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(20,098)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,418
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	10,126
5.	Reflect an adjustment in TeamWorks billings.	(2,417)
Total Change		\$61,098

Enforcement

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$13,238
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,089)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,713
Total Change		\$10,862

Fire Safety

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$105,771
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(32,669)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	13,684
4.	Increase funds for two safety engineers, one plan review engineer, and one building inspection engineer and reflect staggered start dates.	243,617
Total Change		\$330,403

Industrial Loan

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$11,229
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,468)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,453
Total Change		\$9,214

Commissioner of Insurance Program Budgets

Insurance Regulation

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$133,991
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(41,384)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,334
4.	Reallocate \$1,092,572 from the Special Fraud subprogram to the Insurance Regulation subprogram pursuant to O.C.G.A. §33-1-17.	Yes
5.	Increase the Special Fraud assessment by \$418,184 for one computer forensics investigator, two general fraud investigators, six task force officers, two vehicles, and operations, and remit the collected Special Fraud assessment to the State Fraud assessment to the State Treasury 90 days from July 1, 2019.	418,184
Total Change		\$528,125

Commissioner of Insurance
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$20,340,682	(\$224,359)	\$20,116,323	\$20,340,682	\$939,702	\$21,280,384
TOTAL STATE FUNDS	\$20,340,682	(\$224,359)	\$20,116,323	\$20,340,682	\$939,702	\$21,280,384
Federal Funds Not Specifically Identified	\$425,368	\$0	\$425,368	\$425,368	\$0	\$425,368
TOTAL FEDERAL FUNDS	\$425,368	\$0	\$425,368	\$425,368	\$0	\$425,368
Other Funds	\$339,026	\$0	\$339,026	\$339,026	\$0	\$339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026	\$339,026	\$0	\$339,026
Total Funds	\$21,105,076	(\$224,359)	\$20,880,717	\$21,105,076	\$939,702	\$22,044,778

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (COI)						
State General Funds	2,181,033	2,050	2,183,083	2,181,033	61,098	2,242,131
TOTAL FUNDS	\$2,181,033	\$2,050	\$2,183,083	\$2,181,033	\$61,098	\$2,242,131
Enforcement						
State General Funds	823,467	417	823,884	823,467	10,862	834,329
TOTAL FUNDS	\$823,467	\$417	\$823,884	\$823,467	\$10,862	\$834,329
Fire Safety						
State General Funds	7,447,655	3,333	7,450,988	7,447,655	330,403	7,778,058
Federal Funds Not Specifically Identified	425,368	0	425,368	425,368	0	425,368
Other Funds	339,026	0	339,026	339,026	0	339,026
TOTAL FUNDS	\$8,212,049	\$3,333	\$8,215,382	\$8,212,049	\$330,403	\$8,542,452
Industrial Loan						
State General Funds	697,013	354	697,367	697,013	9,214	706,227
TOTAL FUNDS	\$697,013	\$354	\$697,367	\$697,013	\$9,214	\$706,227
Insurance Regulation						
State General Funds	9,191,514	(230,513)	8,961,001	9,191,514	528,125	9,719,639
TOTAL FUNDS	\$9,191,514	(\$230,513)	\$8,961,001	\$9,191,514	\$528,125	\$9,719,639

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (COI)	\$1,922,571	\$3,689,472	\$2,181,033	\$2,183,083	\$2,242,131
Enforcement	807,885	771,887	823,467	823,884	834,329
Fire Safety	8,667,239	8,741,162	8,212,049	8,215,382	8,542,452
Industrial Loan	682,616	650,283	697,013	697,367	706,227
Insurance Regulation	9,908,867	7,876,381	9,191,514	8,961,001	9,719,639
SUBTOTAL	\$21,989,178	\$21,729,185	\$21,105,076	\$20,880,717	\$22,044,778
Total Funds	\$21,989,178	\$21,729,185	\$21,105,076	\$20,880,717	\$22,044,778
Less:					
Federal Funds	1,034,686	852,947	425,368	425,368	425,368
Other Funds	607,892	693,459	339,026	339,026	339,026
SUBTOTAL	\$1,642,578	\$1,546,406	\$764,394	\$764,394	\$764,394
State General Funds	20,346,600	20,182,779	20,340,682	20,116,323	21,280,384
TOTAL STATE FUNDS	\$20,346,600	\$20,182,779	\$20,340,682	\$20,116,323	\$21,280,384

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
- Georgia Cyber Crime Center
- Human Trafficking
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

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

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent

- 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

Program Budgets

Amended FY 2019 Budget Changes

Bureau Administration

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,442
2.	Provide funds for the design of the Northwest GBI Crime Lab and Region One Investigative Office Complex.	75,000
Total Change		\$76,442

Criminal Justice Information Services

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,318
Total Change		\$1,318

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.	\$10,912
2.	Reduce funds for personal services based on actual start dates for new positions.	(13,784)
3.	Provide one-time funds for equipment for five scientists and one lab technician for the chemistry division to address a backlog at the crime lab.	240,366
Total Change		\$237,494

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.	\$13,922
2.	Provide funds for equipment and 15 vehicles to bring the GBI unit at the Cyber Crime Center to full operating capacity.	751,396
3.	Increase funds for one-time funding to expand the scope of the "See Something Send Something" mobile application.	350,000
4.	Utilize \$220,444 in existing funds from position start date savings for retirement and leave payouts to ensure investigator positions are filled immediately.	Yes
Total Change		\$1,115,318

Georgia Bureau of Investigation

Program Budgets

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1.	Provide funds for maintenance for the criminal justice e-filing pilot initiative.	\$700,000
Total Change		\$700,000

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

Criminal Justice Coordinating Council: Family Violence

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

Recommended Change:

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

FY 2020 Budget Changes

Bureau Administration

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$78,811
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(24,342)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,288
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,550
5.	Reflect an adjustment in TeamWorks billings.	24,979
Total Change		\$89,286

Criminal Justice Information Services

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$71,983
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	172
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(22,232)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,743

Georgia Bureau of Investigation Program Budgets

5. Utilize \$485,000 in existing funds to implement the fingerprint retention program pursuant to the passage of SB 336 (2018 Session).	Yes
Total Change	\$55,666

Forensic Scientific Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$596,441
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(184,219)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	47,589
4. Increase funds for five additional scientists and one lab technician for the chemistry division to address a backlog at the Crime Lab.	563,380
5. Increase funds for an increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office.	125,000
Total Change	\$1,148,191

Regional Investigative Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$760,919
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	117
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(235,020)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	60,709
5. Provide funds for eight positions to include one Assistant Special Agent in Charge, one Special Agent, five Digital Forensic Investigators, and one Assistant for the GBI unit at the Cyber Crime Center.	938,691
6. Remove one-time funds for agent on-boarding associated with the Opioid Task Force.	(995,940)
7. Provide funds for one prosecutor liaison and two senior investigators to implement a GBI Gang Task Force.	500,000
8. Increase funds for operations for the expansion of the "See Something Send Something" app (\$150,000) and for seven positions to include six analysts and one supervisor to staff the Georgia Information Sharing and Analysis Center's Threat/Watch Desk to operate 24 hours a day seven days a week (\$643,048).	709,721
Total Change	\$1,739,197

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$18,338
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	32
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(7,602)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	806

Georgia Bureau of Investigation Program Budgets

5.	Utilize existing funds for accountability court expansion and ensure all funds are granted annually.	Yes
6.	Utilize existing funds and grants to create and maintain a criminal gang and criminal alien database.	Yes
Total Change		\$11,574

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$6,276
2.	Increase funds for personnel for one fidelity coordinator associated with accountability court growth.	80,472
Total Change		\$86,748

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.	Increase funds to provide state support for one additional domestic violence shelter (\$150,000) with priority funding given to providing specialized services in areas not currently served by a state certified shelter; and six additional sexual assault centers (\$240,000) with priority funding given to sexual assault centers providing emergency medical examinations to victims on-site. (See Intent Language Considered Non-Binding by the Governor.)	\$390,000
Total Change		\$390,000

Georgia Bureau of Investigation
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$154,472,625	\$2,130,572	\$156,603,197	\$154,472,625	\$3,520,662	\$157,993,287
TOTAL STATE FUNDS	\$154,472,625	\$2,130,572	\$156,603,197	\$154,472,625	\$3,520,662	\$157,993,287
Temporary Assistance for Needy Families Block Grant	\$500,398	\$0	\$500,398	\$500,398	\$0	\$500,398
Federal Funds Not Specifically Identified	97,057,956	0	97,057,956	97,057,956	0	97,057,956
TOTAL FEDERAL FUNDS	\$97,558,354	\$0	\$97,558,354	\$97,558,354	\$0	\$97,558,354
Other Funds	\$31,852,813	\$0	\$31,852,813	\$31,852,813	\$0	\$31,852,813
TOTAL OTHER FUNDS	\$31,852,813	\$0	\$31,852,813	\$31,852,813	\$0	\$31,852,813
Total Funds	\$283,883,792	\$2,130,572	\$286,014,364	\$283,883,792	\$3,520,662	\$287,404,454

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Bureau Administration						
State General Funds	8,242,946	76,442	8,319,388	8,242,946	89,286	8,332,232
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	195,594	0	195,594	195,594	0	195,594
TOTAL FUNDS	\$8,451,140	\$76,442	\$8,527,582	\$8,451,140	\$89,286	\$8,540,426
Criminal Justice Information Services						
State General Funds	4,685,587	1,318	4,686,905	4,685,587	55,666	4,741,253
Other Funds	6,308,894	0	6,308,894	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,994,481	\$1,318	\$10,995,799	\$10,994,481	\$55,666	\$11,050,147
Forensic Scientific Services						
State General Funds	38,685,147	237,494	38,922,641	38,685,147	1,148,191	39,833,338
Federal Funds Not Specifically Identified	1,766,684	0	1,766,684	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865	157,865	0	157,865
TOTAL FUNDS	\$40,609,696	\$237,494	\$40,847,190	\$40,609,696	\$1,148,191	\$41,757,887
Regional Investigative Services						
State General Funds	49,339,609	1,115,318	50,454,927	49,339,609	1,739,197	51,078,806
Federal Funds Not Specifically Identified	1,515,073	0	1,515,073	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
TOTAL FUNDS	\$52,579,332	\$1,115,318	\$53,694,650	\$52,579,332	\$1,739,197	\$54,318,529
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	40,184,069	700,000	40,884,069	40,184,069	11,574	40,195,643
Temporary Assistance for Needy Families Block Grant	500,398	0	500,398	500,398	0	500,398
Federal Funds Not Specifically Identified	93,763,599	0	93,763,599	93,763,599	0	93,763,599
Other Funds	23,465,810	0	23,465,810	23,465,810	0	23,465,810
TOTAL FUNDS	\$157,913,876	\$700,000	\$158,613,876	\$157,913,876	\$11,574	\$157,925,450
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	489,344	0	489,344	489,344	86,748	576,092
TOTAL FUNDS	\$489,344	\$0	\$489,344	\$489,344	\$86,748	\$576,092
Criminal Justice Coordinating Council: Family Violence						
State General Funds	12,845,923	0	12,845,923	12,845,923	390,000	13,235,923
TOTAL FUNDS	\$12,845,923	\$0	\$12,845,923	\$12,845,923	\$390,000	\$13,235,923

Georgia Bureau of Investigation
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Bureau Administration	\$12,394,552	\$10,897,751	\$8,451,140	\$8,527,582	\$8,540,426
Criminal Justice Information Services	16,744,577	16,651,648	10,994,481	10,995,799	11,050,147
Forensic Scientific Services	40,035,452	40,795,580	40,609,696	40,847,190	41,757,887
Regional Investigative Services	49,225,127	51,133,886	52,579,332	53,694,650	54,318,529
SUBTOTAL	\$118,399,708	\$119,478,865	\$112,634,649	\$114,065,221	\$115,666,989
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$113,125,213	\$130,305,851	\$157,913,876	\$158,613,876	\$157,925,450
Criminal Justice Coordinating Council: Council of Accountability Court Judges	363,853	471,193	489,344	489,344	576,092
Criminal Justice Coordinating Council: Family Violence	12,393,015	12,677,759	12,845,923	12,845,923	13,235,923
SUBTOTAL (ATTACHED AGENCIES)	\$125,882,081	\$143,454,803	\$171,249,143	\$171,949,143	\$171,737,465
Total Funds	\$244,281,789	\$262,933,668	\$283,883,792	\$286,014,364	\$287,404,454
Less:					
Federal Funds	60,265,986	73,895,384	97,558,354	97,558,354	97,558,354
Other Funds	42,101,132	37,828,187	31,852,813	31,852,813	31,852,813
SUBTOTAL	\$102,367,118	\$111,723,571	\$129,411,167	\$129,411,167	\$129,411,167
State General Funds	141,914,672	151,210,096	154,472,625	156,603,197	157,993,287
TOTAL STATE FUNDS	\$141,914,672	\$151,210,096	\$154,472,625	\$156,603,197	\$157,993,287

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
Program Budgets

Amended FY 2019 Budget Changes

Community Service

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

Recommended Change:

- | | |
|---|--------------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$186,295 |
| 2. Reduce funds to reflect actual billing for youth competency beds. | (351,899) |
| Total Change | <hr/> (\$165,604) |

Departmental Administration (DJJ)

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$54,949 |
| Total Change | <hr/> \$54,949 |

Secure Commitment (YDCs)

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

Recommended Change:

- | | |
|---|------------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$227,052 |
| Total Change | <hr/> \$227,052 |

Secure Detention (RYDCs)

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

Recommended Change:

- | | |
|--|--------------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$304,298 |
| 2. Reduce funds to reflect February opening start date for Cadwell Regional Youth Detention Center and utilize existing funds (\$100,000) for high priority painting projects. | (759,992) |
| Total Change | <hr/> (\$455,694) |

Department of Juvenile Justice

Program Budgets

FY 2020 Budget Changes

Community Service

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$861,659
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	454
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(287,612)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	401,691
5.	Reflect an adjustment in TeamWorks billings.	(8,027)
6.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective July 1, 2019.	24,187
7.	Reduce funds to reflect delayed opening of a new facility.	(100,682)
Total Change		\$891,670

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$254,151
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	404
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(84,832)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	118,481
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,478
6.	Reflect an adjustment in TeamWorks billings.	(1,911)
7.	Increase funds for retention and recruitment of public safety trainers.	190,745
Total Change		\$479,516

Secure Commitment (YDCs)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,155,527
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	11,753
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(350,536)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	489,573
5.	Reflect an adjustment in TeamWorks billings.	(12,615)
6.	Increase funds for retention and recruitment of public safety trainers.	30,346
7.	Increase funds to expand the Career Technical and Agriculture Education Programs at five secure campuses.	384,242

Department of Juvenile Justice Program Budgets

8. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective July 1, 2019.	411,322
Total Change	\$2,119,612

Secure Detention (RYDCs)

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,573,699
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	16,342
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(469,792)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	656,132
5. Reflect an adjustment in TeamWorks billings.	(15,673)
6. Increase funds to annualize expenditures of the Cadwell Regional Youth Detention Center.	1,751,736
7. Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective July 1, 2019.	421,027
8. Increase funds for retention and recruitment of public safety trainers.	60,520
Total Change	\$3,993,991

Department of Juvenile Justice
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$343,206,712	(\$339,297)	\$342,867,415	\$343,206,712	\$7,484,789	\$350,691,501
TOTAL STATE FUNDS	\$343,206,712	(\$339,297)	\$342,867,415	\$343,206,712	\$7,484,789	\$350,691,501
Foster Care Title IV-E	\$1,495,178	\$0	\$1,495,178	\$1,495,178	\$0	\$1,495,178
Federal Funds Not Specifically Identified	6,309,027	0	6,309,027	6,309,027	0	6,309,027
TOTAL FEDERAL FUNDS	\$7,804,205	\$0	\$7,804,205	\$7,804,205	\$0	\$7,804,205
Other Funds	\$340,307	\$0	\$340,307	\$340,307	\$0	\$340,307
TOTAL OTHER FUNDS	\$340,307	\$0	\$340,307	\$340,307	\$0	\$340,307
Total Funds	\$351,351,224	(\$339,297)	\$351,011,927	\$351,351,224	\$7,484,789	\$358,836,013

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Community Service						
State General Funds	97,331,102	(165,604)	97,165,498	97,331,102	891,670	98,222,772
Foster Care Title IV-E	1,495,178	0	1,495,178	1,495,178	0	1,495,178
Federal Funds Not Specifically Identified	46,620	0	46,620	46,620	0	46,620
Other Funds	299,805	0	299,805	299,805	0	299,805
TOTAL FUNDS	\$99,172,705	(\$165,604)	\$99,007,101	\$99,172,705	\$891,670	\$100,064,375
Departmental Administration (DJJ)						
State General Funds	24,679,883	54,949	24,734,832	24,679,883	479,516	25,159,399
Other Funds	18,130	0	18,130	18,130	0	18,130
TOTAL FUNDS	\$24,698,013	\$54,949	\$24,752,962	\$24,698,013	\$479,516	\$25,177,529
Secure Commitment (YDCs)						
State General Funds	94,083,032	227,052	94,310,084	94,083,032	2,119,612	96,202,644
Federal Funds Not Specifically Identified	4,554,231	0	4,554,231	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949	8,949	0	8,949
TOTAL FUNDS	\$98,646,212	\$227,052	\$98,873,264	\$98,646,212	\$2,119,612	\$100,765,824
Secure Detention (RYDCs)						
State General Funds	127,112,695	(455,694)	126,657,001	127,112,695	3,993,991	131,106,686
Federal Funds Not Specifically Identified	1,708,176	0	1,708,176	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423	13,423	0	13,423
TOTAL FUNDS	\$128,834,294	(\$455,694)	\$128,378,600	\$128,834,294	\$3,993,991	\$132,828,285

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Community Service	\$95,658,657	\$99,710,937	\$99,172,705	\$99,007,101	\$100,064,375
Departmental Administration (DJJ)	27,423,303	24,850,806	24,698,013	24,752,962	25,177,529
Secure Commitment (YDCs)	103,688,056	100,747,224	98,646,212	98,873,264	100,765,824
Secure Detention (RYDCs)	125,918,873	129,835,638	128,834,294	128,378,600	132,828,285
SUBTOTAL	\$352,688,889	\$355,144,605	\$351,351,224	\$351,011,927	\$358,836,013
Total Funds	\$352,688,889	\$355,144,605	\$351,351,224	\$351,011,927	\$358,836,013
Less:					
Federal Funds	8,212,410	7,602,986	7,804,205	7,804,205	7,804,205
Other Funds	15,285,568	9,197,069	340,307	340,307	340,307
SUBTOTAL	\$23,497,978	\$16,800,055	\$8,144,512	\$8,144,512	\$8,144,512
State General Funds	329,190,910	338,344,550	343,206,712	342,867,415	350,691,501
TOTAL STATE FUNDS	\$329,190,910	\$338,344,550	\$343,206,712	\$342,867,415	\$350,691,501

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 also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also 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 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. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

Department of Labor Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DOL)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,025
2.	Provide one-time funds for the purchase of a new learning management system to increase professional development opportunities for staff agency-wide.	54,000
Total Change		\$55,025

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,589
Total Change		\$1,589

Workforce Solutions

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

Recommended Change:

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

FY 2020 Budget Changes

Departmental Administration (DOL)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$18,534
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,724)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,590
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,988
5.	Reflect an adjustment in TeamWorks billings.	(2,298)
Total Change		\$34,090

Department of Labor Program Budgets

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$28,742 |
| 2. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (8,878) |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 33,481 |
| 4. | Utilize existing state funds for the collection of administrative assessments. | Yes |
| | Total Change | \$53,345 |

Workforce Solutions

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

Recommended Change:

- | | | |
|----|--|-----------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$49,300 |
| 2. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (15,227) |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 57,431 |
| | Total Change | \$91,504 |

Department of Labor
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$13,751,015	\$59,339	\$13,810,354	\$13,751,015	\$178,939	\$13,929,954
TOTAL STATE FUNDS	\$13,751,015	\$59,339	\$13,810,354	\$13,751,015	\$178,939	\$13,929,954
Federal Funds Not Specifically Identified	\$98,068,469	\$0	\$98,068,469	\$98,068,469	\$0	\$98,068,469
TOTAL FEDERAL FUNDS	\$98,068,469	\$0	\$98,068,469	\$98,068,469	\$0	\$98,068,469
Other Funds	\$8,571,400	\$0	\$8,571,400	\$8,571,400	\$0	\$8,571,400
TOTAL OTHER FUNDS	\$8,571,400	\$0	\$8,571,400	\$8,571,400	\$0	\$8,571,400
Total Funds	\$120,390,884	\$59,339	\$120,450,223	\$120,390,884	\$178,939	\$120,569,823

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DOL)						
State General Funds	1,719,761	55,025	1,774,786	1,719,761	34,090	1,753,851
Federal Funds Not Specifically Identified	25,311,990	0	25,311,990	25,311,990	0	25,311,990
Other Funds	3,292,182	0	3,292,182	3,292,182	0	3,292,182
TOTAL FUNDS	\$30,323,933	\$55,025	\$30,378,958	\$30,323,933	\$34,090	\$30,358,023
Labor Market Information						
Federal Funds Not Specifically Identified	2,557,139	0	2,557,139	2,557,139	0	2,557,139
TOTAL FUNDS	\$2,557,139	\$0	\$2,557,139	\$2,557,139	\$0	\$2,557,139
Unemployment Insurance						
State General Funds	4,385,121	1,589	4,386,710	4,385,121	53,345	4,438,466
Federal Funds Not Specifically Identified	28,161,176	0	28,161,176	28,161,176	0	28,161,176
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$32,881,297	\$1,589	\$32,882,886	\$32,881,297	\$53,345	\$32,934,642
Workforce Solutions						
State General Funds	7,646,133	2,725	7,648,858	7,646,133	91,504	7,737,637
Federal Funds Not Specifically Identified	42,038,164	0	42,038,164	42,038,164	0	42,038,164
Other Funds	4,944,218	0	4,944,218	4,944,218	0	4,944,218
TOTAL FUNDS	\$54,628,515	\$2,725	\$54,631,240	\$54,628,515	\$91,504	\$54,720,019

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DOL)	\$39,385,643	\$29,319,033	\$30,323,933	\$30,378,958	\$30,358,023
Labor Market Information	2,710,503	2,632,542	2,557,139	2,557,139	2,557,139
Unemployment Insurance	35,082,208	30,597,623	32,881,297	32,882,886	32,934,642
Workforce Solutions	55,077,487	50,621,714	54,628,515	54,631,240	54,720,019
SUBTOTAL	\$132,255,841	\$113,170,912	\$120,390,884	\$120,450,223	\$120,569,823
Total Funds	\$132,255,841	\$113,170,912	\$120,390,884	\$120,450,223	\$120,569,823
Less:					
Federal Funds	110,204,915	91,329,937	98,068,469	98,068,469	98,068,469
Other Funds	8,759,860	8,327,005	8,571,400	8,571,400	8,571,400
SUBTOTAL	\$118,964,775	\$99,656,942	\$106,639,869	\$106,639,869	\$106,639,869
State General Funds	13,291,066	13,513,970	13,751,015	13,810,354	13,929,954
TOTAL STATE FUNDS	\$13,291,066	\$13,513,970	\$13,751,015	\$13,810,354	\$13,929,954

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.

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 Program Budgets

Amended FY 2019 Budget Changes

Department of Law

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,116
2.	Reduce funds for personal services based on actual start dates for new positions.	(97,856)
Total Change		(\$92,740)

Medicaid Fraud Control Unit

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

Recommended Change:

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

FY 2020 Budget Changes

Department of Law

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$496,236
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	157
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(153,269)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,795
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,700
6.	Reflect an adjustment in TeamWorks billings.	2,786
7.	Increase funds for four positions to create a Human Trafficking Unit within the Department of Law and reflect a January 1, 2020 start date.	171,060
8.	Increase funds for four positions to create an Information Technology Litigation Support Team within the Department of Law and reflect a January 1, 2020 start date. (See Intent Language Considered Non-Binding by the Governor.)	201,199
9.	Increase funds for consumer education. (Total Funds: \$200,000)	367,689
10.	Utilize up to \$75,000 from existing funds to evaluate pet breeding operations in conjunction with the Georgia Department of Agriculture. (See Intent Language Considered Non-Binding by the Governor.)	Yes
Total Change		\$1,106,353

Medicaid Fraud Control Unit

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$20,838
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(6,436)
Total Change		\$14,402

Department of Law
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$32,109,609	(\$92,740)	\$32,016,869	\$32,109,609	\$1,120,755	\$33,230,364
TOTAL STATE FUNDS	\$32,109,609	(\$92,740)	\$32,016,869	\$32,109,609	\$1,120,755	\$33,230,364
Federal Funds Not Specifically Identified	\$3,597,990	\$0	\$3,597,990	\$3,597,990	\$0	\$3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990	\$3,597,990	\$0	\$3,597,990
Other Funds	\$37,256,814	\$0	\$37,256,814	\$37,256,814	(\$167,689)	\$37,089,125
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814	\$37,256,814	(\$167,689)	\$37,089,125
Total Funds	\$72,964,413	(\$92,740)	\$72,871,673	\$72,964,413	\$953,066	\$73,917,479

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department of Law						
State General Funds	30,747,236	(92,740)	30,654,496	30,747,236	1,106,353	31,853,589
Other Funds	37,254,703	0	37,254,703	37,254,703	(167,689)	37,087,014
TOTAL FUNDS	\$68,001,939	(\$92,740)	\$67,909,199	\$68,001,939	\$938,664	\$68,940,603
Medicaid Fraud Control Unit						
State General Funds	1,362,373	0	1,362,373	1,362,373	14,402	1,376,775
Federal Funds Not Specifically Identified	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111	2,111	0	2,111
TOTAL FUNDS	\$4,962,474	\$0	\$4,962,474	\$4,962,474	\$14,402	\$4,976,876

Department of Law
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Department of Law	\$94,026,746	\$83,103,071	\$68,001,939	\$67,909,199	\$68,940,603
Medicaid Fraud Control Unit	5,028,822	4,847,602	4,962,474	4,962,474	4,976,876
SUBTOTAL	\$99,055,568	\$87,950,673	\$72,964,413	\$72,871,673	\$73,917,479
Total Funds	\$99,055,568	\$87,950,673	\$72,964,413	\$72,871,673	\$73,917,479
Less:					
Federal Funds	3,766,756	3,665,072	3,597,990	3,597,990	3,597,990
Other Funds	64,300,729	52,607,162	37,256,814	37,256,814	37,089,125
SUBTOTAL	\$68,067,485	\$56,272,234	\$40,854,804	\$40,854,804	\$40,687,115
State General Funds	30,988,083	31,678,438	32,109,609	32,016,869	33,230,364
TOTAL STATE FUNDS	\$30,988,083	\$31,678,438	\$32,109,609	\$32,016,869	\$33,230,364

Department of Natural Resources

Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

HISTORIC PRESERVATION

This program provides historic preservation services and assistance to governmental agencies, private organizations, and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance on tax incentives, archaeological matters, and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of 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 initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources
Program Budgets

Amended FY 2019 Budget Changes

Coastal Resources

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,630 |
| Total Change | | \$2,630 |

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. | \$11,151 |
| Total Change | | \$11,151 |

Environmental Protection

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

Recommended Change:

- | | | |
|---------------------|--|------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$33,259 |
| 2. | Increase funds for agricultural water metering activities per SB 451 (2018 Session). | 215,272 |
| 3. | Provide funds for statewide water planning. | 82,031 |
| Total Change | | \$330,562 |

Hazardous Waste Trust Fund

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

Recommended Change:

- | | | |
|---------------------|--|--------------------|
| 1. | Increase funds for hazardous waste cleanup activities. | \$5,633,594 |
| Total Change | | \$5,633,594 |

Department of Natural Resources

Program Budgets

Historic Preservation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,982
	Total Change	\$1,982

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.	\$29,561
	Total Change	\$29,561

Parks Recreation and Historic Sites

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$15,704
	Total Change	\$15,704

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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$19,995
2.	Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2018.	1,016,145
	Total Change	\$1,036,140

Department of Natural Resources

Program Budgets

FY 2020 Budget Changes

Coastal Resources

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$36,838
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(11,378)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,559
Total Change		\$29,019

Departmental Administration (DNR)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$156,155
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	146
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(48,230)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,084
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,780
6.	Reflect an adjustment in TeamWorks billings.	47,942
Total Change		\$173,877

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$465,722
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	173
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(143,845)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	44,989
5.	Increase funds for agricultural water metering activities per SB 451 (2018 Session).	215,272
6.	Increase funds for personal services for two environmental compliance specialist positions.	134,171
7.	Increase funds for statewide water planning.	109,375
Total Change		\$825,857

Department of Natural Resources

Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$27,758
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,573)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,681
4.	Increase funds for the Georgia Heritage Grant program. (See Intent Language Considered Non-Binding by the Governor.)	200,000
	Total Change	\$221,866

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$413,966
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(127,859)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	39,989
	Total Change	\$326,096

Parks Recreation and Historic Sites

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$219,906
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	185
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(67,921)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,242
5.	Eliminate one-time funds for park facility improvements.	(250,000)
6.	Increase funds for the regional nature educational facility at the Chattahoochee Nature Center.	300,000
7.	Increase funds for construction of an entrance and trail build-out in Heard County.	100,000
8.	Increase funds for raising sunken vessels causing navigational hazards in Lake Lanier.	25,000
	Total Change	\$348,412

Department of Natural Resources Program Budgets

Solid Waste Trust Fund

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

Recommended Change:

1.	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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$280,017
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	190
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(86,487)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	27,049
	Total Change	\$220,769

Department of Natural Resources
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$118,778,239	\$7,061,324	\$125,839,563	\$118,778,239	\$2,145,896	\$120,924,135
TOTAL STATE FUNDS	\$118,778,239	\$7,061,324	\$125,839,563	\$118,778,239	\$2,145,896	\$120,924,135
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified	\$111,607 72,484,545	\$0 0	\$111,607 72,484,545	\$111,607 72,484,545	\$0 0	\$111,607 72,484,545
TOTAL FEDERAL FUNDS	\$72,596,152	\$0	\$72,596,152	\$72,596,152	\$0	\$72,596,152
Other Funds	\$96,909,071	\$0	\$96,909,071	\$96,909,071	\$0	\$96,909,071
TOTAL OTHER FUNDS	\$96,909,071	\$0	\$96,909,071	\$96,909,071	\$0	\$96,909,071
Total Funds	\$288,283,462	\$7,061,324	\$295,344,786	\$288,283,462	\$2,145,896	\$290,429,358

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Coastal Resources						
State General Funds	2,937,282	2,630	2,939,912	2,937,282	29,019	2,966,301
Federal Funds Not Specifically Identified	5,054,621	0	5,054,621	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925	107,925	0	107,925
TOTAL FUNDS	\$8,099,828	\$2,630	\$8,102,458	\$8,099,828	\$29,019	\$8,128,847
Departmental Administration (DNR)						
State General Funds	14,880,696	11,151	14,891,847	14,880,696	173,877	15,054,573
Other Funds	39,065	0	39,065	39,065	0	39,065
TOTAL FUNDS	\$14,919,761	\$11,151	\$14,930,912	\$14,919,761	\$173,877	\$15,093,638
Environmental Protection						
State General Funds	30,771,902	330,562	31,102,464	30,771,902	825,857	31,597,759
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified	100,000 30,101,485	0 0	100,000 30,101,485	100,000 30,101,485	0 0	100,000 30,101,485
Other Funds	55,793,855	0	55,793,855	55,793,855	0	55,793,855
TOTAL FUNDS	\$116,767,242	\$330,562	\$117,097,804	\$116,767,242	\$825,857	\$117,593,099
Hazardous Waste Trust Fund						
State General Funds	4,027,423	5,633,594	9,661,017	4,027,423	0	4,027,423
TOTAL FUNDS	\$4,027,423	\$5,633,594	\$9,661,017	\$4,027,423	\$0	\$4,027,423
Historic Preservation						
State General Funds	1,827,581	1,982	1,829,563	1,827,581	221,866	2,049,447
Federal Highway Administration Highway Planning and Construction Federal Funds Not Specifically Identified	11,607 1,009,180	0 0	11,607 1,009,180	11,607 1,009,180	0 0	11,607 1,009,180
TOTAL FUNDS	\$2,848,368	\$1,982	\$2,850,350	\$2,848,368	\$221,866	\$3,070,234
Law Enforcement						
State General Funds	25,548,126	29,561	25,577,687	25,548,126	326,096	25,874,222
Federal Funds Not Specifically Identified	3,001,293	0	3,001,293	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657	3,657	0	3,657
TOTAL FUNDS	\$28,553,076	\$29,561	\$28,582,637	\$28,553,076	\$326,096	\$28,879,172

Department of Natural Resources
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Parks Recreation and Historic Sites						
State General Funds	13,426,240	15,704	13,441,944	13,426,240	348,412	13,774,652
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$49,022,060	\$15,704	\$49,037,764	\$49,022,060	\$348,412	\$49,370,472
Solid Waste Trust Fund						
State General Funds	2,790,775	0	2,790,775	2,790,775	0	2,790,775
TOTAL FUNDS	\$2,790,775	\$0	\$2,790,775	\$2,790,775	\$0	\$2,790,775
Wildlife Resources						
State General Funds	22,568,214	1,036,140	23,604,354	22,568,214	220,769	22,788,983
Federal Funds Not Specifically Identified	30,113,937	0	30,113,937	30,113,937	0	30,113,937
Other Funds	8,572,778	0	8,572,778	8,572,778	0	8,572,778
TOTAL FUNDS	\$61,254,929	\$1,036,140	\$62,291,069	\$61,254,929	\$220,769	\$61,475,698

Department of Natural Resources
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Coastal Resources	\$7,335,255	\$8,873,462	\$8,099,828	\$8,102,458	\$8,128,847
Departmental Administration (DNR)	12,074,498	12,351,103	14,919,761	14,930,912	15,093,638
Environmental Protection	112,678,917	116,946,136	116,767,242	117,097,804	117,593,099
Hazardous Waste Trust Fund	4,223,475	7,361,663	4,027,423	9,661,017	4,027,423
Historic Preservation	2,777,597	2,651,072	2,848,368	2,850,350	3,070,234
Law Enforcement	28,945,819	29,862,643	28,553,076	28,582,637	28,879,172
Parks Recreation and Historic Sites	70,330,278	72,832,652	49,022,060	49,037,764	49,370,472
Solid Waste Trust Fund	2,324,269	3,840,208	2,790,775	2,790,775	2,790,775
Wildlife Resources	73,877,167	91,347,490	61,254,929	62,291,069	61,475,698
SUBTOTAL	\$314,567,275	\$346,066,429	\$288,283,462	\$295,344,786	\$290,429,358
Total Funds	\$314,567,275	\$346,066,429	\$288,283,462	\$295,344,786	\$290,429,358
Less:					
Federal Funds	85,918,177	89,119,469	72,596,152	72,596,152	72,596,152
Other Funds	117,744,549	135,327,473	96,909,071	96,909,071	96,909,071
Prior Year State Funds	2,117,636	5,931,774			
SUBTOTAL	\$205,780,362	\$230,378,716	\$169,505,223	\$169,505,223	\$169,505,223
State General Funds	108,786,914	115,037,713	118,778,239	125,839,563	120,924,135
Governor's Emergency Funds		650,000			
TOTAL STATE FUNDS	\$108,786,914	\$115,687,713	\$118,778,239	\$125,839,563	\$120,924,135

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

Program Budgets

Amended FY 2019 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$382
Total Change		\$382

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.	\$7,926
2.	Provide funds for military leave and salary expenses for one position.	82,652
3.	Provide one-time funds for retirement and leave payouts for law enforcement officers.	341,315
Total Change		\$431,893

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.	\$235
Total Change		\$235

FY 2020 Budget Changes

Board Administration (SBPP)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$13,309
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,111)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,115)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	11,727
5.	Reflect an adjustment in TeamWorks billings.	(1,981)
6.	Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles for TeamWorks billings to reflect projected expenditures.	30,932
7.	Transfer 10 administrative positions from the Clemency Decisions program.	1,430,708
Total Change		\$1,479,469

State Board of Pardons and Paroles Program Budgets

Clemency Decisions

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$276,470
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(85,391)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(23,151)
4.	Reflect an adjustment in TeamWorks billings.	(1,251)
5.	Increase funds for two criminal investigator positions.	174,302
6.	Provide funds for military leave and salary expenses for one position.	196,977
7.	Transfer 10 administrative positions to the Board Administration program.	(1,430,708)
	Total Change	(\$892,752)

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$8,205
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,534)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(687)
	Total Change	\$4,984

State Board of Pardons and Paroles
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$17,617,070	\$432,510	\$18,049,580	\$17,617,070	\$591,701	\$18,208,771
TOTAL STATE FUNDS	\$17,617,070	\$432,510	\$18,049,580	\$17,617,070	\$591,701	\$18,208,771
Total Funds	\$17,617,070	\$432,510	\$18,049,580	\$17,617,070	\$591,701	\$18,208,771

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Board Administration (SBPP)						
State General Funds	1,122,859	382	1,123,241	1,122,859	1,479,469	2,602,328
TOTAL FUNDS	\$1,122,859	\$382	\$1,123,241	\$1,122,859	\$1,479,469	\$2,602,328
Clemency Decisions						
State General Funds	15,989,202	431,893	16,421,095	15,989,202	(892,752)	15,096,450
TOTAL FUNDS	\$15,989,202	\$431,893	\$16,421,095	\$15,989,202	(\$892,752)	\$15,096,450
Victim Services						
State General Funds	505,009	235	505,244	505,009	4,984	509,993
TOTAL FUNDS	\$505,009	\$235	\$505,244	\$505,009	\$4,984	\$509,993

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Board Administration (SBPP)	\$1,082,648	\$1,143,379	\$1,122,859	\$1,123,241	\$2,602,328
Clemency Decisions	15,226,762	15,904,324	15,989,202	16,421,095	15,096,450
Victim Services	537,382	654,419	505,009	505,244	509,993
SUBTOTAL	\$16,846,792	\$17,702,122	\$17,617,070	\$18,049,580	\$18,208,771
Total Funds	\$16,846,792	\$17,702,122	\$17,617,070	\$18,049,580	\$18,208,771
Less:					
Federal Funds		102,602			
Other Funds	221,287	88,904			
SUBTOTAL	\$221,287	\$191,506			
State General Funds	16,625,505	17,510,616	17,617,070	18,049,580	18,208,771
TOTAL STATE FUNDS	\$16,625,505	\$17,510,616	\$17,617,070	\$18,049,580	\$18,208,771

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 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

State Properties Commission
Program Budgets

Amended FY 2019 Budget Changes

State Properties Commission

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

FY 2020 Budget Changes

State Properties Commission

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Properties Commission

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
Other Funds	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000
TOTAL OTHER FUNDS	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000
Total Funds	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
State Properties Commission						
Other Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
TOTAL FUNDS	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000

State Properties Commission
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
State Properties Commission	\$1,852,190	\$1,980,614	\$2,100,000	\$2,100,000	\$2,100,000
SUBTOTAL	\$1,852,190	\$1,980,614	\$2,100,000	\$2,100,000	\$2,100,000
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	\$4,500,000	\$8,665,329			
SUBTOTAL (ATTACHED AGENCIES)	\$4,500,000	\$8,665,329			
Total Funds	\$6,352,190	\$10,645,943	\$2,100,000	\$2,100,000	\$2,100,000
Less:					
Other Funds	1,852,190	1,980,614	2,100,000	2,100,000	2,100,000
SUBTOTAL	\$1,852,190	\$1,980,614	\$2,100,000	\$2,100,000	\$2,100,000
State General Funds	4,500,000	8,665,329			
TOTAL STATE FUNDS	\$4,500,000	\$8,665,329			

Georgia Public Defender Council

Roles and Responsibilities

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 43 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia’s indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing

administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

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

AUTHORITY

Title 17, Official Code of Georgia Annotated.

Georgia Public Defender Council

Program Budgets

Amended FY 2019 Budget Changes

Public Defender Council

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,451
2.	Provide one-time funds for the replacement of aging computer equipment.	104,880
Total Change		\$110,331

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.	\$29,498
2.	Provide one-time funds for retirement and leave payouts.	144,966
3.	Reduce funds for personal services based on actual start dates for new positions.	(32,457)
Total Change		\$142,007

FY 2020 Budget Changes

Public Defender Council

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$139,131
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(42,973)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	12,839
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,579
5.	Increase funds for expenses and lost revenue associated with the expiration of the Fulton County contract.	200,326
Total Change		\$315,902

Public Defenders

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for Circuit Public Defenders, effective July 1, 2019.	\$752,903
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(232,543)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	69,480

Georgia Public Defender Council Program Budgets

4.	Reflect an adjustment in TeamWorks billings.	(2,006)
5.	Provide funds to align the salary scale for assistant public defenders with assistant district attorneys and establish a 5-year review procedure for the assistant public defender pay scale.	672,745
6.	Increase funds for an additional assistant public defender position for the new judgeship in the Griffin Judicial Circuit and reflect January 1, 2020 start date.	40,441
7.	Increase funds for an additional assistant public defender position for the new judgeship in the Gwinnett Judicial Circuit and reflect January 1, 2020 start date.	25,000
Total Change		<hr/> \$1,326,020

Georgia Public Defender Council
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$59,009,829	\$252,338	\$59,262,167	\$59,009,829	\$1,641,922	\$60,651,751
TOTAL STATE FUNDS	\$59,009,829	\$252,338	\$59,262,167	\$59,009,829	\$1,641,922	\$60,651,751
Federal Funds Not Specifically Identified	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
TOTAL FEDERAL FUNDS	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
Total Funds	\$92,418,129	\$252,338	\$92,670,467	\$92,418,129	\$1,641,922	\$94,060,051

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Public Defender Council						
State General Funds	8,103,467	110,331	8,213,798	8,103,467	315,902	8,419,369
Federal Funds Not Specifically Identified	68,300	0	68,300	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
TOTAL FUNDS	\$10,011,767	\$110,331	\$10,122,098	\$10,011,767	\$315,902	\$10,327,669
Public Defenders						
State General Funds	50,906,362	142,007	51,048,369	50,906,362	1,326,020	52,232,382
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
TOTAL FUNDS	\$82,406,362	\$142,007	\$82,548,369	\$82,406,362	\$1,326,020	\$83,732,382

Georgia Public Defender Council
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Public Defender Council	\$11,280,364	\$9,689,218	\$10,011,767	\$10,122,098	\$10,327,669
Public Defenders	77,580,089	81,463,714	82,406,362	82,548,369	83,732,382
SUBTOTAL	\$88,860,453	\$91,152,932	\$92,418,129	\$92,670,467	\$94,060,051
Total Funds	\$88,860,453	\$91,152,932	\$92,418,129	\$92,670,467	\$94,060,051
Less:					
Federal Funds	49,771	21,809	68,300	68,300	68,300
Other Funds	32,704,902	32,983,102	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$32,754,673	\$33,004,911	\$33,408,300	\$33,408,300	\$33,408,300
State General Funds	56,105,780	58,148,021	59,009,829	59,262,167	60,651,751
TOTAL STATE FUNDS	\$56,105,780	\$58,148,021	\$59,009,829	\$59,262,167	\$60,651,751

Department of Public Health

Roles and Responsibilities

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions; the first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect upon Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

HEALTH PROTECTION

Health Protection includes Emergency Preparedness, Epidemiology, Environmental Health, and Infectious Disease and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement, and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

Department of Public Health

Program Budgets

Amended FY 2019 Budget Changes

Adolescent and Adult Health Promotion

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,533
2.	Increase tobacco settlement funds for an online genetic screening tool for hereditary breast and ovarian cancers.	72,000
3.	Provide funds for an Alzheimer's disease public awareness campaign.	350,000
Total Change		\$424,533

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.	\$56,449
2.	Reduce funds for personal services.	(366,858)
Total Change		(\$310,409)

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.	\$4,985
2.	Reduce funds to recognize one-time savings due to delayed implementation dates.	(546,934)
Total Change		(\$541,949)

Epidemiology

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,297
Total Change		\$3,297

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.	\$344
Total Change		\$344

Department of Public Health

Program Budgets

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. | \$2,971 |
| 2. Reduce funds for Federal Medical Assistance Percentage (FMAP) adjustment. | (247,231) |
| Total Change | (\$244,260) |

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. | \$6,772 |
| Total Change | \$6,772 |

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. | \$23,320 |
| Total Change | \$23,320 |

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. | \$6,556 |
| Total Change | \$6,556 |

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 to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,870 |
| Total Change | \$2,870 |

Department of Public Health Program Budgets

Vital Records

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$6,954
Total Change		\$6,954

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

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

Georgia Trauma Care Network Commission

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

Recommended Change:

1.	Increase funds to reflect 2018 Super Speeder collections and Reinstatement Fees.	\$5,016,127
2.	Increase funds based on actual revenues from the fireworks excise tax.	805,214
Total Change		\$5,821,341

FY 2020 Budget Changes

Adolescent and Adult Health Promotion

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$21,249
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(6,563)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,920)
4.	Increase funds for maternal health to screen, refer, and treat maternal depression and related behavioral disorders in rural and underserved areas of the state.	1,047,540
5.	Increase funds for the Maternal Mortality Review Committee.	200,000
6.	Increase funds for a nurse peer assistance program to support nurses recovering from substance abuse.	150,000
7.	Increase funds for regional cancer coalitions to enhance screening, awareness, prevention education, care coordination, and navigation.	300,000
8.	Increase funds for the Sickle Cell Foundation of Georgia for sickle cell outreach offices to improve access to care, reduce unnecessary emergency room costs, and expand physician training and community education in underserved areas.	150,000
9.	Increase funds for feminine hygiene products to be provided to low-income clients at county health departments.	500,000
10.	Increase funds for five Coverdell-Murphy Act remote stroke readiness grants.	275,000
Total Change		\$2,631,306

Department of Public Health

Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$473,471
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(146,238)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(131,853)
4.	Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(24,644)
5.	Reflect an adjustment in TeamWorks billings.	(24,389)
Total Change		\$146,347

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$41,812
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(12,914)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,643)
4.	Increase funds to enhance the delivery and access to emergency trauma care in rural Georgia by adding five new Level IV trauma centers.	40,000
Total Change		\$57,255

Epidemiology

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$27,650
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(8,540)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,700)
Total Change		\$11,410

Department of Public Health

Program Budgets

Immunization

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$2,889
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(892)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(805)
Total Change	\$1,192

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$24,920
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(7,698)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,939)
4. Increase funds for perinatal facility designation pursuant to the passage of HB 909 (2018 Session).	152,826
5. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.	70,336
6. Increase funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties, and encourage co-location with other providers.	600,000
Total Change	\$833,445

Infant and Child Health Promotion

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$56,804
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(17,544)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(15,819)
4. Increase funds for newborn screening to include four additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.	2,349,649
Total Change	\$2,373,090

Infectious Disease Control

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$195,591
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(60,410)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(54,468)
4. Increase funds for one laboratory technician position and equipment maintenance for tuberculosis testing at the Georgia Public Health Laboratory.	149,520
Total Change	\$230,233

Department of Public Health

Program Budgets

Inspections and Environmental Hazard Control

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$54,985
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(16,983)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(15,312)
Total Change		\$22,690

Office for Children and Families

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

Recommended Change:

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

Public Health Formula Grants to Counties

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$5,257,774
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,623,933)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,704)
Total Change		\$3,627,137

Vital Records

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$58,327
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(18,015)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(16,243)
Total Change		\$24,069

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.	Reduce funds to reflect FY 2018 collections.	(\$36,524)
2.	Utilize prior year funds of \$36,524 to maintain budget at current level.	Yes
Total Change		(\$36,524)

Department of Public Health

Program Budgets

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$10,446
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(3,227)
	Total Change	<hr/> \$7,219

Department of Public Health
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$267,157,084	\$5,127,369	\$272,284,453	\$267,157,084	\$9,965,393	\$277,122,477
Tobacco Settlement Funds	13,717,860	72,000	13,789,860	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,445,857	0	1,445,857	1,445,857	(36,524)	1,409,333
TOTAL STATE FUNDS	\$282,320,801	\$5,199,369	\$287,520,170	\$282,320,801	\$9,928,869	\$292,249,670
Maternal and Child Health Services Block Grant	\$16,864,606	\$0	\$16,864,606	\$16,864,606	\$0	\$16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845	366,475,845	0	366,475,845
TOTAL FEDERAL FUNDS	\$395,951,809	\$0	\$395,951,809	\$395,951,809	\$0	\$395,951,809
Other Funds	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
TOTAL OTHER FUNDS	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
Total Funds	\$688,430,422	\$5,199,369	\$693,629,791	\$688,430,422	\$9,928,869	\$698,359,291

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Adolescent and Adult Health Promotion						
State General Funds	11,320,349	352,533	11,672,882	11,320,349	2,631,306	13,951,655
Tobacco Settlement Funds	6,857,179	72,000	6,929,179	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000	745,000	0	745,000
TOTAL FUNDS	\$38,390,309	\$424,533	\$38,814,842	\$38,390,309	\$2,631,306	\$41,021,615
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	6,613,249	0	6,613,249	6,613,249	0	6,613,249
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$0	\$6,913,249	\$6,913,249	\$0	\$6,913,249
Departmental Administration (DPH)						
State General Funds	22,989,038	(310,409)	22,678,629	22,989,038	146,347	23,135,385
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000	3,945,000	0	3,945,000
TOTAL FUNDS	\$35,378,689	(\$310,409)	\$35,068,280	\$35,378,689	\$146,347	\$35,525,036
Emergency Preparedness/Trauma System Improvement						
State General Funds	3,755,868	(541,949)	3,213,919	3,755,868	57,255	3,813,123
Maternal and Child Health Services Block Grant	350,000	0	350,000	350,000	0	350,000

Department of Public Health

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Preventive Health and Services Block Grant	200,000	0	200,000	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976	171,976	0	171,976
TOTAL FUNDS	\$27,603,317	(\$541,949)	\$27,061,368	\$27,603,317	\$57,255	\$27,660,572
Epidemiology						
State General Funds Tobacco Settlement Funds	5,284,606	3,297	5,287,903	5,284,606	11,410	5,296,016
Federal Funds Not Specifically Identified	115,637	0	115,637	115,637	0	115,637
Other Funds	6,552,593	0	6,552,593	6,552,593	0	6,552,593
TOTAL FUNDS	\$11,952,836	\$3,297	\$11,956,133	\$11,952,836	\$11,410	\$11,964,246
Immunization						
State General Funds Federal Funds Not Specifically Identified	2,552,782	344	2,553,126	2,552,782	1,192	2,553,974
Other Funds	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,263,970	\$344	\$9,264,314	\$9,263,970	\$1,192	\$9,265,162
Infant and Child Essential Health Treatment Services						
State General Funds Maternal and Child Health Services Block Grant	25,044,800	(244,260)	24,800,540	25,044,800	833,445	25,878,245
Preventive Health and Services Block Grant	8,605,171	0	8,605,171	8,605,171	0	8,605,171
Federal Funds Not Specifically Identified	132,509	0	132,509	132,509	0	132,509
Other Funds	14,255,140	0	14,255,140	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$48,122,620	(\$244,260)	\$47,878,360	\$48,122,620	\$833,445	\$48,956,065
Infant and Child Health Promotion						
State General Funds Maternal and Child Health Services Block Grant	12,945,226	6,772	12,951,998	12,945,226	2,373,090	15,318,316
Federal Funds Not Specifically Identified	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Other Funds	256,226,789	0	256,226,789	256,226,789	0	256,226,789
TOTAL FUNDS	\$276,564,622	\$6,772	\$276,571,394	\$276,564,622	\$2,373,090	\$278,937,712
Infectious Disease Control						
State General Funds Federal Funds Not Specifically Identified	32,365,404	23,320	32,388,724	32,365,404	230,233	32,595,637
Other Funds	47,927,661	0	47,927,661	47,927,661	0	47,927,661
TOTAL FUNDS	\$80,293,065	\$23,320	\$80,316,385	\$80,293,065	\$230,233	\$80,523,298
Inspections and Environmental Hazard Control						
State General Funds Preventive Health and Services Block Grant	6,147,469	6,556	6,154,025	6,147,469	22,690	6,170,159
Federal Funds Not Specifically Identified	158,382	0	158,382	158,382	0	158,382
Other Funds	352,681	0	352,681	352,681	0	352,681
Other Funds	561,134	0	561,134	561,134	0	561,134
TOTAL FUNDS	\$7,219,666	\$6,556	\$7,226,222	\$7,219,666	\$22,690	\$7,242,356
Office for Children and Families						
State General Funds	428,423	0	428,423	428,423	0	428,423
TOTAL FUNDS	\$428,423	\$0	\$428,423	\$428,423	\$0	\$428,423

Department of Public Health
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Public Health Formula Grants to Counties						
State General Funds	123,185,657	2,870	123,188,527	123,185,657	3,627,137	126,812,794
TOTAL FUNDS	\$123,185,657	\$2,870	\$123,188,527	\$123,185,657	\$3,627,137	\$126,812,794
Vital Records						
State General Funds	4,393,383	6,954	4,400,337	4,393,383	24,069	4,417,452
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
TOTAL FUNDS	\$4,924,063	\$6,954	\$4,931,017	\$4,924,063	\$24,069	\$4,948,132
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,445,857	0	1,445,857	1,445,857	(36,524)	1,409,333
TOTAL FUNDS	\$1,445,857	\$0	\$1,445,857	\$1,445,857	(\$36,524)	\$1,409,333
Georgia Trauma Care Network Commission						
State General Funds	16,744,079	5,821,341	22,565,420	16,744,079	7,219	16,751,298
TOTAL FUNDS	\$16,744,079	\$5,821,341	\$22,565,420	\$16,744,079	\$7,219	\$16,751,298

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Adolescent and Adult Health Promotion	\$33,666,549	\$35,466,920	\$38,390,309	\$38,814,842	\$41,021,615
Adult Essential Health Treatment Services	7,424,162	7,170,218	6,913,249	6,913,249	6,913,249
Departmental Administration (DPH)	45,965,178	45,819,533	35,378,689	35,068,280	35,525,036
Emergency Preparedness/Trauma System Improvement	30,587,802	30,566,924	27,603,317	27,061,368	27,660,572
Epidemiology	18,488,747	21,562,997	11,952,836	11,956,133	11,964,246
Immunization	17,693,506	17,489,645	9,263,970	9,264,314	9,265,162
Infant and Child Essential Health Treatment Services	49,744,326	66,961,221	48,122,620	47,878,360	48,956,065
Infant and Child Health Promotion	430,395,421	265,936,145	276,564,622	276,571,394	278,937,712
Infectious Disease Control	89,796,542	110,044,984	80,293,065	80,316,385	80,523,298
Inspections and Environmental Hazard Control	5,882,573	8,526,240	7,219,666	7,226,222	7,242,356
Office for Children and Families	270,344	825,758	428,423	428,423	428,423
Public Health Formula Grants to Counties	114,282,634	124,652,969	123,185,657	123,188,527	126,812,794
Vital Records	5,603,565	6,228,423	4,924,063	4,931,017	4,948,132
SUBTOTAL	\$849,801,349	\$741,251,977	\$670,240,486	\$669,618,514	\$680,198,660
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,317,018	\$1,748,063	\$1,445,857	\$1,445,857	\$1,409,333
Georgia Trauma Care Network Commission	17,464,314	21,360,080	16,744,079	22,565,420	16,751,298
SUBTOTAL (ATTACHED AGENCIES)	\$18,781,332	\$23,108,143	\$18,189,936	\$24,011,277	\$18,160,631
Total Funds	\$868,582,681	\$764,360,120	\$688,430,422	\$693,629,791	\$698,359,291
Less:					
Federal Funds	532,149,938	393,140,316	395,951,809	395,951,809	395,951,809
Other Funds	72,976,848	87,940,490	10,157,812	10,157,812	10,157,812
Prior Year State Funds	348,096	3,580,993			
SUBTOTAL	\$605,474,882	\$484,661,799	\$406,109,621	\$406,109,621	\$406,109,621
State General Funds	248,421,026	264,837,213	267,157,084	272,284,453	277,122,477
Tobacco Settlement Funds	13,717,851	13,648,947	13,717,860	13,789,860	13,717,860
Brain & Spinal Injury Trust Funds	968,922	1,212,161	1,445,857	1,445,857	1,409,333
TOTAL STATE FUNDS	\$263,107,799	\$279,698,321	\$282,320,801	\$287,520,170	\$292,249,670

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

Program Budgets

Amended FY 2019 Budget Changes

Aviation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,462
2.	Utilize \$239,923 in existing funds for retirement and leave payouts.	Yes
Total Change		\$2,462

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.	\$7,365
2.	Provide funds for technology infrastructure upgrades.	721,531
3.	Provide one-time funds for retirement and leave payouts.	354,530
Total Change		\$1,083,426

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.	\$105,208
2.	Increase funds for one-time funding for equipment and other one-time costs associated with 20 additional positions, including 10 K-9 handlers, for the Criminal Interdiction Unit.	263,103
3.	Increase funds for one-time funding for law enforcement equipment associated with one 50-person trooper school.	349,910
4.	Provide one-time funds for retirement and leave payouts associated with Capitol Police personnel.	146,081
5.	Adjust funds based on actual expenditures.	(615,000)
6.	Utilize \$1,650,516 in existing funds for retirement and leave payouts.	Yes
Total Change		\$249,302

Department of Public Safety Program Budgets

Motor Carrier Compliance

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$11,284 |
| 2. | Utilize \$716,644 in existing funds for retirement and leave payouts. | Yes |
| Total Change | | \$11,284 |

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

- | | | |
|---------------------|---|------------------|
| 1. | Provide one-time funds for nine vehicles for the creation of the Office of Public Safety Officer Support per HB 703 (2018 Session). | \$270,000 |
| Total Change | | \$270,000 |

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. | \$245 |
| 2. | Increase funds to reflect Fiscal Year 2018 fireworks excise tax collections. | 585,610 |
| Total Change | | \$585,855 |

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. | \$192 |
| 2. | Increase funds for Driver's Education and Training to reflect Fiscal Year 2018 fine collections in accordance with Joshua's Law. | 90,689 |
| Total Change | | \$90,881 |

Georgia Peace Officer Standards and Training Council

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

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$6,266 |
| Total Change | | \$6,266 |

Department of Public Safety Program Budgets

Georgia Public Safety Training Center

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,795
2.	Provide one-time funds for fixtures, furniture and equipment associated with new ranges and training buildings.	307,478
Total Change		\$311,273

FY 2020 Budget Changes

Aviation

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$45,320
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,998)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	20,248
4.	Reflect an adjustment in TeamWorks billings.	858
Total Change		\$52,428

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$135,599
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(41,882)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	60,584
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,841
5.	Reflect an adjustment in TeamWorks billings.	2,767
Total Change		\$164,909

Department of Public Safety Program Budgets

Field Offices and Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$1,936,918
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(598,242)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	865,385
4. Reflect an adjustment in TeamWorks billings.	21,855
5. Increase funds to recognize new classification of Criminal Interdiction Officers. (See Intent Language Considered Non-Binding by the Governor.)	495,177
6. Increase funds for one 50-person trooper school.	2,183,374
Total Change	\$4,904,467

Motor Carrier Compliance

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$207,743
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	119
3. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(64,164)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	92,817
5. Reflect an adjustment in TeamWorks billings.	7,039
Total Change	\$243,554

Office of Public Safety Officer Support

Purpose: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

Recommended Change:

1. Provide funds for the creation of the Office of Public Safety Officer Support per HB 703 (2018 Session).	\$1,377,871
Total Change	\$1,377,871

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. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$16,162
2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,992)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	12

Department of Public Safety Program Budgets

4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,187
5.	Increase funds for one dual investigator and grant specialist position.	95,000
6.	Increase funds for temporary personnel to reinstate the compensation for proctors, monitors, and evaluators for course and test validation processes.	87,500
Total Change		\$198,869

Office of Highway Safety

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$17,088
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,278)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	224
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	8,153
Total Change		\$20,187

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$51,484
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	471
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(15,901)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,952)
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,197
Total Change		\$31,299

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$244,330
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(75,465)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	58,788
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	933
5.	Increase funds to restructure positions within the Fiscal Services Division. (See Intent Language Considered Non-Binding by the Governor.)	119,820
Total Change		\$348,406

Department of Public Safety
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$183,471,821	\$2,610,749	\$186,082,570	\$183,471,821	\$7,341,990	\$190,813,811
TOTAL STATE FUNDS	\$183,471,821	\$2,610,749	\$186,082,570	\$183,471,821	\$7,341,990	\$190,813,811
Federal Funds Not Specifically Identified	\$34,462,938	\$0	\$34,462,938	\$34,462,938	\$0	\$34,462,938
TOTAL FEDERAL FUNDS	\$34,462,938	\$0	\$34,462,938	\$34,462,938	\$0	\$34,462,938
Other Funds	\$45,625,654	\$0	\$45,625,654	\$45,625,654	\$0	\$45,625,654
TOTAL OTHER FUNDS	\$45,625,654	\$0	\$45,625,654	\$45,625,654	\$0	\$45,625,654
Total Funds	\$263,560,413	\$2,610,749	\$266,171,162	\$263,560,413	\$7,341,990	\$270,902,403

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Aviation						
State General Funds	4,474,405	2,462	4,476,867	4,474,405	52,428	4,526,833
Federal Funds Not Specifically Identified	10,034	0	10,034	10,034	0	10,034
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$4,584,439	\$2,462	\$4,586,901	\$4,584,439	\$52,428	\$4,636,867
Capitol Police Services						
Other Funds	7,874,721	0	7,874,721	7,874,721	0	7,874,721
TOTAL FUNDS	\$7,874,721	\$0	\$7,874,721	\$7,874,721	\$0	\$7,874,721
Departmental Administration (DPS)						
State General Funds	9,465,353	1,083,426	10,548,779	9,465,353	164,909	9,630,262
Federal Funds Not Specifically Identified	5,571	0	5,571	5,571	0	5,571
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$9,474,434	\$1,083,426	\$10,557,860	\$9,474,434	\$164,909	\$9,639,343
Field Offices and Services						
State General Funds	129,821,610	249,302	130,070,912	129,821,610	4,904,467	134,726,077
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608	8,602,608	0	8,602,608
TOTAL FUNDS	\$140,312,366	\$249,302	\$140,561,668	\$140,312,366	\$4,904,467	\$145,216,833
Motor Carrier Compliance						
State General Funds	14,497,182	11,284	14,508,466	14,497,182	243,554	14,740,736
Federal Funds Not Specifically Identified	11,289,344	0	11,289,344	11,289,344	0	11,289,344
Other Funds	20,089,200	0	20,089,200	20,089,200	0	20,089,200
TOTAL FUNDS	\$45,875,726	\$11,284	\$45,887,010	\$45,875,726	\$243,554	\$46,119,280
Office of Public Safety Officer Support						
State General Funds	0	270,000	270,000	0	1,377,871	1,377,871
TOTAL FUNDS	\$0	\$270,000	\$270,000	\$0	\$1,377,871	\$1,377,871
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,207,821	585,855	1,793,676	1,207,821	198,869	1,406,690
TOTAL FUNDS	\$1,207,821	\$585,855	\$1,793,676	\$1,207,821	\$198,869	\$1,406,690

Department of Public Safety
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Office of Highway Safety						
State General Funds	3,525,118	90,881	3,615,999	3,525,118	20,187	3,545,305
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178	19,689,178	0	19,689,178
Other Funds	<u>652,912</u>	<u>0</u>	<u>652,912</u>	<u>652,912</u>	<u>0</u>	<u>652,912</u>
TOTAL FUNDS	\$23,867,208	\$90,881	\$23,958,089	\$23,867,208	\$20,187	\$23,887,395
Georgia Peace Officer Standards and Training Council						
State General Funds	<u>4,156,959</u>	<u>6,266</u>	<u>4,163,225</u>	<u>4,156,959</u>	<u>31,299</u>	<u>4,188,258</u>
TOTAL FUNDS	\$4,156,959	\$6,266	\$4,163,225	\$4,156,959	\$31,299	\$4,188,258
Georgia Public Safety Training Center						
State General Funds	16,323,373	311,273	16,634,646	16,323,373	348,406	16,671,779
Federal Funds Not Specifically Identified	1,580,663	0	1,580,663	1,580,663	0	1,580,663
Other Funds	<u>8,302,703</u>	<u>0</u>	<u>8,302,703</u>	<u>8,302,703</u>	<u>0</u>	<u>8,302,703</u>
TOTAL FUNDS	\$26,206,739	\$311,273	\$26,518,012	\$26,206,739	\$348,406	\$26,555,145

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Aviation	\$5,207,228	\$5,413,999	\$4,584,439	\$4,586,901	\$4,636,867
Capitol Police Services	7,584,860	7,872,293	7,874,721	7,874,721	7,874,721
Departmental Administration (DPS)	9,210,444	9,518,190	9,474,434	10,557,860	9,639,343
Field Offices and Services	144,691,578	138,988,022	140,312,366	140,561,668	145,216,833
Motor Carrier Compliance	39,767,701	43,829,382	45,875,726	45,887,010	46,119,280
Office of Public Safety Officer Support				270,000	1,377,871
SUBTOTAL	\$206,461,811	\$205,621,886	\$208,121,686	\$209,738,160	\$214,864,915
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$774,632	\$1,121,427	\$1,207,821	\$1,793,676	\$1,406,690
Office of Highway Safety	16,822,233	18,258,180	23,867,208	23,958,089	23,887,395
Georgia Peace Officer Standards and Training Council	3,136,010	3,556,018	4,156,959	4,163,225	4,188,258
Georgia Public Safety Training Center	23,128,652	23,638,195	26,206,739	26,518,012	26,555,145
SUBTOTAL (ATTACHED AGENCIES)	\$43,861,527	\$46,573,820	\$55,438,727	\$56,433,002	\$56,037,488
Total Funds	\$250,323,338	\$252,195,706	\$263,560,413	\$266,171,162	\$270,902,403
Less:					
Federal Funds	26,115,486	28,079,998	34,462,938	34,462,938	34,462,938
Other Funds	40,462,335	40,159,585	45,625,654	45,625,654	45,625,654
SUBTOTAL	\$66,577,821	\$68,239,583	\$80,088,592	\$80,088,592	\$80,088,592
State General Funds	183,745,517	183,956,124	183,471,821	186,082,570	190,813,811
TOTAL STATE FUNDS	\$183,745,517	\$183,956,124	\$183,471,821	\$186,082,570	\$190,813,811

Public Service Commission

Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating 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.

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 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, and energy generation planning and construction activities; 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

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia;

Public Service Commission Program Budgets

Amended FY 2019 Budget Changes

Commission Administration (PSC)

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$320
Total Change		\$320

Facility Protection

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$185
Total Change		\$185

Utilities Regulation

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,348
2.	Increase funds for the retention and recruitment of attorney positions.	13,020
3.	Increase funds for the retention and recruitment of utilities analyst positions.	22,236
4.	Increase funds for staff retention.	130,149
5.	Utilize \$39,874 in existing funds based on actual start dates for personal services for staff retention.	Yes
Total Change		\$166,753

FY 2020 Budget Changes

Commission Administration (PSC)

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$31,001
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(9,575)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(363)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	8,646
5.	Reflect an adjustment in TeamWorks billings.	50
Total Change		\$29,759

Facility Protection

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$17,918
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Public Service Commission Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,534)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(210)
Total Change		\$12,174

Utilities Regulation

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$130,477
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(40,300)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,529)
4.	Increase funds for the retention and recruitment of attorney positions.	51,761
5.	Increase funds for the retention and recruitment of utilities analyst positions.	88,396
6.	Increase funds for additional employee retention initiatives.	110,000
Total Change		\$338,805

Public Service Commission
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$9,667,371	\$167,258	\$9,834,629	\$9,667,371	\$380,738	\$10,048,109
TOTAL STATE FUNDS	\$9,667,371	\$167,258	\$9,834,629	\$9,667,371	\$380,738	\$10,048,109
Federal Funds Not Specifically Identified	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
Total Funds	\$11,010,471	\$167,258	\$11,177,729	\$11,010,471	\$380,738	\$11,391,209

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Commission Administration (PSC)						
State General Funds	1,556,165	320	1,556,485	1,556,165	29,759	1,585,924
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
TOTAL FUNDS	\$1,639,665	\$320	\$1,639,985	\$1,639,665	\$29,759	\$1,669,424
Facility Protection						
State General Funds	1,117,952	185	1,118,137	1,117,952	12,174	1,130,126
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,349,052	\$185	\$2,349,237	\$2,349,052	\$12,174	\$2,361,226
Utilities Regulation						
State General Funds	6,993,254	166,753	7,160,007	6,993,254	338,805	7,332,059
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
TOTAL FUNDS	\$7,021,754	\$166,753	\$7,188,507	\$7,021,754	\$338,805	\$7,360,559

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Commission Administration (PSC)	\$1,883,623	\$1,981,198	\$1,639,665	\$1,639,985	\$1,669,424
Facility Protection	2,351,347	2,801,555	2,349,052	2,349,237	2,361,226
Utilities Regulation	6,713,430	7,014,467	7,021,754	7,188,507	7,360,559
SUBTOTAL	\$10,948,400	\$11,797,220	\$11,010,471	\$11,177,729	\$11,391,209
Total Funds	\$10,948,400	\$11,797,220	\$11,010,471	\$11,177,729	\$11,391,209
Less:					
Federal Funds	1,333,900	1,871,796	1,343,100	1,343,100	1,343,100
Other Funds	493,226	488,664			
SUBTOTAL	\$1,827,126	\$2,360,460	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	9,121,273	9,436,759	9,667,371	9,834,629	10,048,109
TOTAL STATE FUNDS	\$9,121,273	\$9,436,759	\$9,667,371	\$9,834,629	\$10,048,109

Board of Regents of the University System of Georgia

Roles and Responsibilities

The University System of Georgia (USG), through its 26 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, four comprehensive universities, nine state universities, and nine state colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In fall 2018, USG enrolled 328,712 students and in FY 2018 granted 66,441 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of the public libraries serving local communities throughout the state. There are 62 public library systems that operate 407 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically disabled.

ATTACHED AGENCIES

The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural, and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with 13 satellite campuses and an online campus. GMC also runs a preparatory school for grades 4-12.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents of the University System of Georgia
Program Budgets

Amended FY 2019 Budget Changes

Agricultural Experiment Station

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reduce funds for personal services based on actual start dates for new positions. | (\$300,675) |
| Total Change | | (\$300,675) |

Athens and Tifton Veterinary Laboratories Contract

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Reduce funds for personal services based on actual start dates for new positions. | (\$148,926) |
| 2. | Provide funds for local law enforcement security at youth camps when students are present. | 180,000 |
| Total Change | | \$31,074 |

Enterprise Innovation Institute

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

Recommended Change:

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

Forestry Cooperative Extension

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

Recommended Change:

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

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

Board of Regents of the University System of Georgia

Program Budgets

Georgia Archives

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

Recommended Change:

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

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.	Increase funds for maintenance and operations based on updated square footage.	\$153,634
	Total Change	\$153,634

Georgia Research Alliance

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

Recommended Change:

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

Georgia Tech Research Institute

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

Recommended Change:

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

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

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

Board of Regents of the University System of Georgia

Program Budgets

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.	Increase tobacco settlement funds for pediatric and adult clinical radiation therapy renovation and expansion projects at the Augusta University Health System campus to promote treatment accessibility for patients statewide.	\$9,991,818
Total Change		\$9,991,818

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 promote early literacy through a statewide children's digital library.	\$326,859
2.	Increase funds for major repairs and renovations.	40,000
Total Change		\$366,859

Public Service/Special Funding Initiatives

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

Recommended Change:

1.	Reduce funds for personal services and operating expenses to reflect projected expenditures.	(\$495,377)
Total Change		(\$495,377)

Regents Central Office

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$47,748
Total Change		\$47,748

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

Teaching

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,462,435
Total Change		\$2,462,435

Board of Regents of the University System of Georgia

Program Budgets

Veterinary Medicine Experiment Station

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

Recommended Change:

1.	Reduce funds for personal services based on actual start dates for new positions.	(\$133,333)
Total Change		(\$133,333)

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

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 four through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$23,691
2.	Increase funds for enrollment growth and training and experience at the Preparatory School.	444,940
3.	Provide one-time funds for school security grants.	30,000
4.	Reflect a change in the program purpose statement.	Yes
Total Change		\$498,631

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,731
Total Change		\$1,731

FY 2020 Budget Changes

Agricultural Experiment Station

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$650,981
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	48,729
3.	Eliminate funds for one-time funding for whitefly management research.	(223,823)
4.	Increase funds for the employer share of health insurance.	67,862
5.	Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (Total Funds: \$641,580)	235,246
Total Change		\$778,995

Board of Regents of the University System of Georgia

Program Budgets

Athens and Tifton Veterinary Laboratories Contract

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$615,637
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	66,245
3.	Increase funds for the employer share of health insurance.	94,216
4.	Increase funds for 12 Cooperative Extension Service educator positions.	656,640
5.	Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs. (Total Funds: \$641,580)	406,334
6.	Increase funds for local law enforcement security at 4-H facilities when students are present.	747,600
Total Change		\$2,586,672

Enterprise Innovation Institute

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$141,840
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	4,104
3.	Increase funds for the employer share of health insurance (\$10,831) and retiree health benefits (\$7,987).	18,818
4.	Increase funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT). (See Intent Language Considered Non-Binding by the Governor.)	250,000
Total Change		\$414,762

Forestry Cooperative Extension

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$16,609
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	676
3.	Eliminate funds for one-time funding for building maintenance and the demolition of surplus buildings at B.F. Grant Memorial Forest and Whitehall Forest.	(220,000)
4.	Increase funds for the employer share of health insurance.	1,825
Total Change		(\$200,890)

Board of Regents of the University System of Georgia

Program Budgets

Forestry Research

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$46,548
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	3,002
3.	Increase funds for the employer share of health insurance.	5,625
Total Change		\$55,175

Georgia Archives

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$26,809
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,811
3.	Increase funds for the employer share of health insurance.	1,767
Total Change		\$30,387

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 merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$45,829
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	265
3.	Increase funds for maintenance and operations based on updated square footage.	220,754
4.	Increase funds for security (\$173,448) and network and audio-video equipment (\$994,718).	1,168,166
5.	Increase funds for the Academic Opportunities through Recruitment and Mentoring for Undergraduate Minorities and Women pursuing STEM degrees or Certificate Programs with an Emphasis in Cybersecurity.	100,000
Total Change		\$1,535,014

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$15,833
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	441
3.	Increase funds for the employer share of health insurance.	488
Total Change		\$16,762

Board of Regents of the University System of Georgia

Program Budgets

Georgia Tech Research Institute

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$69,292
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,846
3.	Increase funds for the employer share of health insurance (\$13,953) and reduce funds for retiree health benefits ((\$80,891)).	(66,938)
Total Change		\$4,200

Marine Institute

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$13,313
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,011
3.	Increase funds for the employer share of health insurance.	1,848
Total Change		\$16,172

Marine Resources Extension Center

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$20,507
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,765
3.	Increase funds for the employer share of health insurance.	2,666
Total Change		\$24,938

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$563,647
Total Change		\$563,647

Public Libraries

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$540,688
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	47,618
3.	Increase funds for the New Directions formula based on an increase in the state population.	197,745
4.	Increase funds for the employer share of health insurance.	2,853

Board of Regents of the University System of Georgia Program Budgets

5. Increase funds for the New Directions formula to provide for a \$0.35 per capita funding for materials grants.	544,761
Total Change	\$1,333,665

Public Service/Special Funding Initiatives

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$568,110
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	24,762
3. Increase funds for the employer share of health insurance.	20,381
4. Reduce funds for health professions nursing initiatives.	(1,900,000)
Total Change	(\$1,286,747)

Regents Central Office

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$68,965
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	4,530
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	59,327
4. Increase funds for Southern Regional Education Board to reflect FY 2020 dues amount.	3,081
5. Increase funds for the employer share of health insurance.	3,185
Total Change	\$139,088

Skidaway Institute of Oceanography

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$18,769
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,357
3. Increase funds for the employer share of health insurance.	2,147
Total Change	\$22,273

Teaching

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

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$44,205,004
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	1,890,847
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,417,813
4. Increase funds to reflect the change in enrollment (\$75,013,759), medical education (\$7,684,716), and square footage (\$3,532,276) at University System of Georgia institutions.	86,230,751
5. Reduce funds for Georgia Gwinnett College (GGC) to reflect year six of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)

Board of Regents of the University System of Georgia Program Budgets

6.	Increase funds for the employer share of health insurance (\$4,289,349) and retiree health benefits (\$2,516,887).	6,806,236
7.	Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.	1,819,500
8.	Establish policies to meet the ongoing support ratio based on the creation of the Optional Retirement Plan for the Teachers Retirement System. (See Intent Language Considered Non-Binding by the Governor.)	Yes
Total Change		\$142,995,151

Veterinary Medicine Experiment Station

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$54,560
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	3,611
3.	Increase funds for the employer share of health insurance.	4,508
4.	Eliminate one-time funds.	(32,500)
5.	Redirect \$867,500 in one-time funds to maintenance and operations (\$157,500), install 20 poultry isolation units (\$300,000), an application systems developer position (\$110,000), and the Athens and Tifton Veterinary Diagnostic Laboratories contract (\$300,000).	Yes
Total Change		\$30,179

Veterinary Medicine Teaching Hospital

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$8,491
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	788
3.	Increase funds for the employer share of health insurance.	983
Total Change		\$10,262

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 four through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

1.	Transfer \$3,938,032 from the Payments to Georgia Military College program to the Payments to Georgia Military College Junior Military College program and \$2,642,390 from the Payments to Georgia Military College program to the Payments to Georgia Military College Preparatory School program to reflect new program structure.	(\$6,580,422)
Total Change		(\$6,580,422)

Payments to Georgia Military College Junior Military College

Purpose: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$208,262
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	9,451
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(65,804)

Board of Regents of the University System of Georgia Program Budgets

4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	118,901
5.	Transfer \$3,938,032 to include \$2,000,000 for student services and \$454,909 for maintenance of the Milledgeville campus from the Payments to Georgia Military College program to the Payments to Georgia Military College Junior Military College program to reflect new program structure.	3,938,032
6.	Reduce funds to properly align preparatory school and junior college expenses.	(408,240)
7.	Increase funds for one-time funding for equipment for emergency notification and camera security system.	213,810
Total Change		\$4,014,412

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	\$5,596
2.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019.	183,885
3.	Increase funds for enrollment growth and training and experience at the Preparatory School.	373,951
4.	Increase funds to fully fund the Preparatory School.	133,398
5.	Transfer funds from the Payments to Georgia Military College program to the Payments to Georgia Military College Preparatory School program to reflect new program structure.	2,642,390
6.	Increase funds to properly align preparatory school and junior college expenses.	408,240
Total Change		\$3,747,460

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$103,174
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	421
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,281
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,509
5.	Reflect an adjustment in TeamWorks billings.	2,113
Total Change		\$112,498

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

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$2,428,245,232	\$2,632,727	\$2,430,877,959	\$2,428,245,232	\$150,363,653	\$2,578,608,885
Tobacco Settlement Funds	0	9,991,818	9,991,818	0	0	0
TOTAL STATE FUNDS	\$2,428,245,232	\$12,624,545	\$2,440,869,777	\$2,428,245,232	\$150,363,653	\$2,578,608,885
Other Funds	\$5,637,497,775	\$0	\$5,637,497,775	\$5,637,497,775	\$0	\$5,637,497,775
TOTAL OTHER FUNDS	\$5,637,497,775	\$0	\$5,637,497,775	\$5,637,497,775	\$0	\$5,637,497,775
Total Funds	\$8,065,743,007	\$12,624,545	\$8,078,367,552	\$8,065,743,007	\$150,363,653	\$8,216,106,660

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Agricultural Experiment Station						
State General Funds	46,675,198	(300,675)	46,374,523	46,675,198	778,995	47,454,193
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
TOTAL FUNDS	\$84,228,117	(\$300,675)	\$83,927,442	\$84,228,117	\$778,995	\$85,007,112
Athens and Tifton Veterinary Laboratories Contract						
Other Funds	6,704,688	0	6,704,688	6,704,688	0	6,704,688
TOTAL FUNDS	\$6,704,688	\$0	\$6,704,688	\$6,704,688	\$0	\$6,704,688
Cooperative Extension Service						
State General Funds	41,618,743	31,074	41,649,817	41,618,743	2,586,672	44,205,415
Other Funds	31,333,929	0	31,333,929	31,333,929	0	31,333,929
TOTAL FUNDS	\$72,952,672	\$31,074	\$72,983,746	\$72,952,672	\$2,586,672	\$75,539,344
Enterprise Innovation Institute						
State General Funds	19,576,909	0	19,576,909	19,576,909	414,762	19,991,671
Other Funds	14,400,000	0	14,400,000	14,400,000	0	14,400,000
TOTAL FUNDS	\$33,976,909	\$0	\$33,976,909	\$33,976,909	\$414,762	\$34,391,671
Forestry Cooperative Extension						
State General Funds	1,215,128	0	1,215,128	1,215,128	(200,890)	1,014,238
Other Funds	575,988	0	575,988	575,988	0	575,988
TOTAL FUNDS	\$1,791,116	\$0	\$1,791,116	\$1,791,116	(\$200,890)	\$1,590,226
Forestry Research						
State General Funds	2,959,850	0	2,959,850	2,959,850	55,175	3,015,025
Other Funds	11,219,877	0	11,219,877	11,219,877	0	11,219,877
TOTAL FUNDS	\$14,179,727	\$0	\$14,179,727	\$14,179,727	\$55,175	\$14,234,902
Georgia Archives						
State General Funds	4,751,990	0	4,751,990	4,751,990	30,387	4,782,377
Other Funds	1,178,807	0	1,178,807	1,178,807	0	1,178,807
TOTAL FUNDS	\$5,930,797	\$0	\$5,930,797	\$5,930,797	\$30,387	\$5,961,184
Georgia Cyber Innovation and Training Center						
State General Funds	4,407,753	153,634	4,561,387	4,407,753	1,535,014	5,942,767
TOTAL FUNDS	\$4,407,753	\$153,634	\$4,561,387	\$4,407,753	\$1,535,014	\$5,942,767
Georgia Research Alliance						
State General Funds	5,117,588	0	5,117,588	5,117,588	16,762	5,134,350
TOTAL FUNDS	\$5,117,588	\$0	\$5,117,588	\$5,117,588	\$16,762	\$5,134,350
Georgia Tech Research Institute						
State General Funds	6,094,956	0	6,094,956	6,094,956	4,200	6,099,156
Other Funds	477,980,336	0	477,980,336	477,980,336	0	477,980,336
TOTAL FUNDS	\$484,075,292	\$0	\$484,075,292	\$484,075,292	\$4,200	\$484,079,492

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

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Marine Institute						
State General Funds	1,013,238	0	1,013,238	1,013,238	16,172	1,029,410
Other Funds	486,281	0	486,281	486,281	0	486,281
TOTAL FUNDS	\$1,499,519	\$0	\$1,499,519	\$1,499,519	\$16,172	\$1,515,691
Marine Resources Extension Center						
State General Funds	1,554,929	0	1,554,929	1,554,929	24,938	1,579,867
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,900,458	\$0	\$2,900,458	\$2,900,458	\$24,938	\$2,925,396
Medical College of Georgia Hospital and Clinics						
State General Funds	31,992,211	0	31,992,211	31,992,211	563,647	32,555,858
Tobacco Settlement Funds	0	9,991,818	9,991,818	0	0	0
TOTAL FUNDS	\$31,992,211	\$9,991,818	\$41,984,029	\$31,992,211	\$563,647	\$32,555,858
Public Libraries						
State General Funds	38,710,715	366,859	39,077,574	38,710,715	1,333,665	40,044,380
Other Funds	4,415,201	0	4,415,201	4,415,201	0	4,415,201
TOTAL FUNDS	\$43,125,916	\$366,859	\$43,492,775	\$43,125,916	\$1,333,665	\$44,459,581
Public Service/Special Funding Initiatives						
State General Funds	28,540,259	(495,377)	28,044,882	28,540,259	(1,286,747)	27,253,512
TOTAL FUNDS	\$28,540,259	(\$495,377)	\$28,044,882	\$28,540,259	(\$1,286,747)	\$27,253,512
Regents Central Office						
State General Funds	12,327,579	47,748	12,375,327	12,327,579	139,088	12,466,667
TOTAL FUNDS	\$12,327,579	\$47,748	\$12,375,327	\$12,327,579	\$139,088	\$12,466,667
Skidaway Institute of Oceanography						
State General Funds	1,524,845	0	1,524,845	1,524,845	22,273	1,547,118
Other Funds	3,900,620	0	3,900,620	3,900,620	0	3,900,620
TOTAL FUNDS	\$5,425,465	\$0	\$5,425,465	\$5,425,465	\$22,273	\$5,447,738
Teaching						
State General Funds	2,153,266,402	2,462,435	2,155,728,837	2,153,266,402	142,995,151	2,296,261,553
Other Funds	5,026,603,600	0	5,026,603,600	5,026,603,600	0	5,026,603,600
TOTAL FUNDS	\$7,179,870,002	\$2,462,435	\$7,182,332,437	\$7,179,870,002	\$142,995,151	\$7,322,865,153
Veterinary Medicine Experiment Station						
State General Funds	4,641,590	(133,333)	4,508,257	4,641,590	30,179	4,671,769
TOTAL FUNDS	\$4,641,590	(\$133,333)	\$4,508,257	\$4,641,590	\$30,179	\$4,671,769
Veterinary Medicine Teaching Hospital						
State General Funds	479,119	0	479,119	479,119	10,262	489,381
Other Funds	19,800,000	0	19,800,000	19,800,000	0	19,800,000
TOTAL FUNDS	\$20,279,119	\$0	\$20,279,119	\$20,279,119	\$10,262	\$20,289,381
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	6,580,422	498,631	7,079,053	6,580,422	(6,580,422)	0
TOTAL FUNDS	\$6,580,422	\$498,631	\$7,079,053	\$6,580,422	(\$6,580,422)	\$0
Payments to Georgia Military College Junior Military College						
State General Funds	0	0	0	0	4,014,412	4,014,412
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$4,014,412	\$4,014,412

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

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Payments to Georgia Military College Preparatory School						
State General Funds	0	0	0	0	3,747,460	3,747,460
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$3,747,460	\$3,747,460
Payments to Georgia Public Telecommunications Commission						
State General Funds	15,195,808	1,731	15,197,539	15,195,808	112,498	15,308,306
TOTAL FUNDS	\$15,195,808	\$1,731	\$15,197,539	\$15,195,808	\$112,498	\$15,308,306

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

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Agricultural Experiment Station	\$91,231,200	\$97,528,525	\$84,228,117	\$83,927,442	\$85,007,112
Athens and Tifton Veterinary Laboratories Contract	6,562,217	6,998,243	6,704,688	6,704,688	6,704,688
Cooperative Extension Service	70,933,779	76,947,716	72,952,672	72,983,746	75,539,344
Enterprise Innovation Institute	30,332,884	32,811,157	33,976,909	33,976,909	34,391,671
Forestry Cooperative Extension	1,458,703	1,503,902	1,791,116	1,791,116	1,590,226
Forestry Research	13,423,925	13,428,180	14,179,727	14,179,727	14,234,902
Georgia Archives	7,116,438	6,002,014	5,930,797	5,930,797	5,961,184
Georgia Cyber Innovation and Training Center			4,407,753	4,561,387	5,942,767
Georgia Research Alliance	5,097,451	5,105,243	5,117,588	5,117,588	5,134,350
Georgia Tech Research Institute	380,417,481	448,702,374	484,075,292	484,075,292	484,079,492
Marine Institute	1,734,867	1,193,656	1,499,519	1,499,519	1,515,691
Marine Resources Extension Center	2,647,301	2,744,127	2,900,458	2,900,458	2,925,396
Medical College of Georgia Hospital and Clinics	29,838,518	30,392,211	31,992,211	41,984,029	32,555,858
Public Libraries	41,340,677	41,611,699	43,125,916	43,492,775	44,459,581
Public Service/Special Funding Initiatives	30,046,265	36,032,631	28,540,259	28,044,882	27,253,512
Regents Central Office	12,392,168	12,576,243	12,327,579	12,375,327	12,466,667
Skidaway Institute of Oceanography	6,543,384	5,626,250	5,425,465	5,425,465	5,447,738
Teaching	6,628,112,663	6,896,782,700	7,179,870,002	7,182,332,437	7,322,865,153
Veterinary Medicine Experiment Station	3,081,059	2,989,260	4,641,590	4,508,257	4,671,769
Veterinary Medicine Teaching Hospital	17,065,761	18,704,960	20,279,119	20,279,119	20,289,381
SUBTOTAL	\$7,379,376,741	\$7,737,681,091	\$8,043,966,777	\$8,056,090,960	\$8,193,036,482
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	\$7,298,849	\$6,176,766	\$6,580,422	\$7,079,053	
Payments to Georgia Military College Junior Military College					4,014,412
Payments to Georgia Military College Preparatory School					3,747,460
Payments to Georgia Public Telecommunications Commission	15,154,949	15,251,668	15,195,808	15,197,539	15,308,306
SUBTOTAL (ATTACHED AGENCIES)	\$22,453,798	\$21,428,434	\$21,776,230	\$22,276,592	\$23,070,178
Total Funds	\$7,401,830,539	\$7,759,109,525	\$8,065,743,007	\$8,078,367,552	\$8,216,106,660
Less:					
Other Funds	5,245,437,188	5,441,093,892	5,637,497,775	5,637,497,775	5,637,497,775
Prior Year State Funds	4,621,826	963,020			
SUBTOTAL	\$5,250,059,014	\$5,442,056,912	\$5,637,497,775	\$5,637,497,775	\$5,637,497,775
State General Funds	2,151,771,526	2,317,052,613	2,428,245,232	2,430,877,959	2,578,608,885
Tobacco Settlement Funds				9,991,818	
TOTAL STATE FUNDS	\$2,151,771,526	\$2,317,052,613	\$2,428,245,232	\$2,440,869,777	\$2,578,608,885

Department of Revenue

Roles and Responsibilities

The Department of Revenue was created in 1938 to serve as the lead agency for administering the state's tax laws, and collecting and processing state revenue. The Department has seven major divisions: Alcohol and Tobacco, Tax Compliance, Legal Affairs and Tax Policy, Local Government Services, Motor Vehicle Division, Special Investigations, and Taxpayer Services.

ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections. The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. The Licenses and Permits section is charged with receiving, processing and collecting excise tax reports on alcohol and tobacco products. This section is also responsible for alcohol and tobacco applications, registrations, and keg decals.

TAX COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the 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.

SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. The division operates a call center to respond to taxpayer inquiries. Skilled personnel review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use. The division provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

Department of Revenue

Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$6,262 |
| Total Change | | \$6,262 |

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

- | | | |
|---------------------|--|---------------------|
| 1. | Increase funds for the Forestland Protection Act grant reimbursements to meet projected needs. | \$33,775,216 |
| 2. | Reflect a change in the program purpose statement per HR 51 and HB 85 (2018 Session). | Yes |
| Total Change | | \$33,775,216 |

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

- | | | |
|---------------------|---|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$3,454 |
| 2. | Reflect a change in the program purpose statement to reflect the transference of dyed fuel checkpoint responsibilities to the Office of Special Investigations program. | Yes |
| Total Change | | \$3,454 |

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. | \$2,261 |
| Total Change | | \$2,261 |

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

- | | | |
|---------------------|---|----------------------|
| 1. | Reduce funds based on projected expenditures. | (\$1,118,517) |
| Total Change | | (\$1,118,517) |

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. | \$6,188 |
| 2. | Reduce funds for personal services based on actual start dates for new positions. | (35,840) |
| Total Change | | (\$29,652) |

Department of Revenue Program Budgets

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$2,120 |
| 2. | Reflect a change in the program purpose statement to reflect the transference of dyed fuel checkpoint responsibilities from the Industry Regulation program. | Yes |
| Total Change | | \$2,120 |

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$21,608 |
| Total Change | | \$21,608 |

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

- | | | |
|---------------------|--|----------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,976 |
| Total Change | | \$1,976 |

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$7,285 |
| 2. | Increase funds for contractual services to facilitate Integrated Tax Solution system improvements for online sales tax remittance per HB 61 and implementation of Georgia tax reform per HB 918 (2018 Session). | 1,200,000 |
| 3. | Increase funds for revenue processing information technology security upgrades. | 901,680 |
| 4. | Reflect a change in the program purpose statement to reflect the consolidation of responsibilities from the Revenue Processing program per HB 684 (2018 Session). | Yes |
| Total Change | | \$2,108,965 |

FY 2020 Budget Changes

Departmental Administration (DOR)

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

- | | | |
|----|--|-----------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$192,403 |
| 2. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (59,426) |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 9,480 |
| 4. | Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. | 8,822 |

Department of Revenue Program Budgets

5.	Reflect an adjustment in TeamWorks billings.	(417)
Total Change		\$150,862

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

Recommended Change:

1.	Reflect a change in the program purpose statement per HR 51 and HB 85 (2018 Session).	Yes
Total Change		\$0

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$106,110
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(32,773)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,227
4.	Reflect an adjustment in TeamWorks billings.	(326)
5.	Reflect a change in the program purpose statement to reflect the transference of dyed fuel checkpoint responsibilities to the Office of Special Investigations program.	Yes
Total Change		\$78,238

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$69,465
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(21,455)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,423
4.	Reflect an adjustment in TeamWorks billings.	(194)
Total Change		\$51,239

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1.	Reduce funds based on projected expenditures.	(\$1,663,520)
Total Change		(\$1,663,520)

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$190,129
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(58,724)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,368

Department of Revenue Program Budgets

4.	Reflect an adjustment in TeamWorks billings.	(763)
Total Change		\$140,010

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$65,136
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(20,118)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,210
4.	Reflect an adjustment in TeamWorks billings.	(178)
5.	Reflect a change in the program purpose statement to reflect the transference of dyed fuel checkpoint responsibilities from the Industry Regulation program.	Yes
Total Change		\$48,050

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$663,865
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	89
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(205,044)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	32,712
5.	Reflect an adjustment in TeamWorks billings.	(2,172)
6.	Increase funds for seven additional positions (\$825,610) and contractual services (\$350,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB 61 and implementation of Georgia tax reform per HB 918 (2018 Session).	1,175,610
7.	Increase funds for eight auditors and 12 revenue agents to implement audit and compliance reporting per HB 61 (2018 Session).	995,540
Total Change		\$2,660,600

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$60,725
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	92
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(18,756)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,992
5.	Reflect an adjustment in TeamWorks billings.	(83)
6.	Provide funds for one specialized tax attorney (\$178,073) and one legal specialist (\$121,413) per HB 918 and HB 61 (2018 Session).	299,486
Total Change		\$344,456

Department of Revenue Program Budgets

Taxpayer Services

Purpose: The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$223,835
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(69,134)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,030
4.	Reflect an adjustment in TeamWorks billings.	(889)
5.	Increase funds for additional positions (\$485,652) and contracts (\$1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB 61 and implementation of Georgia tax reform per HB 918 (2018 Session).	2,357,652
6.	Reflect a change in the program purpose statement to reflect the consolidation of responsibilities from the Revenue Processing program per HB 684 (2018 Session).	Yes
Total Change		\$2,522,494

Department of Revenue
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$189,981,582	\$34,773,693	\$224,755,275	\$189,981,582	\$4,332,429	\$194,314,011
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	\$190,415,365	\$34,773,693	\$225,189,058	\$190,415,365	\$4,332,429	\$194,747,794
Prevention and Treatment of Substance Abuse Block Grant Federal Funds Not Specifically Identified	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
	1,024,729	0	1,024,729	1,024,729	0	1,024,729
TOTAL FEDERAL FUNDS	\$1,394,876	\$0	\$1,394,876	\$1,394,876	\$0	\$1,394,876
Other Funds	\$2,525,620	\$0	\$2,525,620	\$2,525,620	\$0	\$2,525,620
TOTAL OTHER FUNDS	\$2,525,620	\$0	\$2,525,620	\$2,525,620	\$0	\$2,525,620
Total Funds	\$194,335,861	\$34,773,693	\$229,109,554	\$194,335,861	\$4,332,429	\$198,668,290

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DOR)						
State General Funds	14,326,164	6,262	14,332,426	14,326,164	150,862	14,477,026
TOTAL FUNDS	\$14,326,164	\$6,262	\$14,332,426	\$14,326,164	\$150,862	\$14,477,026
Forestland Protection Grants						
State General Funds	14,072,351	33,775,216	47,847,567	14,072,351	0	14,072,351
TOTAL FUNDS	\$14,072,351	\$33,775,216	\$47,847,567	\$14,072,351	\$0	\$14,072,351
Industry Regulation						
State General Funds	7,188,302	3,454	7,191,756	7,188,302	78,238	7,266,540
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
TOTAL FUNDS	\$8,478,119	\$3,454	\$8,481,573	\$8,478,119	\$78,238	\$8,556,357
Local Government Services						
State General Funds	4,936,317	2,261	4,938,578	4,936,317	51,239	4,987,556
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$5,356,317	\$2,261	\$5,358,578	\$5,356,317	\$51,239	\$5,407,556
Local Tax Officials Retirement and FICA						
State General Funds	10,877,034	(1,118,517)	9,758,517	10,877,034	(1,663,520)	9,213,514
TOTAL FUNDS	\$10,877,034	(\$1,118,517)	\$9,758,517	\$10,877,034	(\$1,663,520)	\$9,213,514
Motor Vehicle Registration and Titling						
State General Funds	42,108,543	(29,652)	42,078,891	42,108,543	140,010	42,248,553
TOTAL FUNDS	\$42,108,543	(\$29,652)	\$42,078,891	\$42,108,543	\$140,010	\$42,248,553
Office of Special Investigations						
State General Funds	6,217,551	2,120	6,219,671	6,217,551	48,050	6,265,601
Federal Funds Not Specifically Identified	474,960	0	474,960	474,960	0	474,960
Other Funds	113,516	0	113,516	113,516	0	113,516
TOTAL FUNDS	\$6,806,027	\$2,120	\$6,808,147	\$6,806,027	\$48,050	\$6,854,077
Tax Compliance						
State General Funds	60,132,496	21,608	60,154,104	60,132,496	2,660,600	62,793,096

Department of Revenue
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Federal Funds Not Specifically Identified	277,938	0	277,938	277,938	0	277,938
Other Funds	1,506,217	0	1,506,217	1,506,217	0	1,506,217
TOTAL FUNDS	\$61,916,651	\$21,608	\$61,938,259	\$61,916,651	\$2,660,600	\$64,577,251
Tax Policy						
State General Funds	4,324,143	1,976	4,326,119	4,324,143	344,456	4,668,599
TOTAL FUNDS	\$4,324,143	\$1,976	\$4,326,119	\$4,324,143	\$344,456	\$4,668,599
Taxpayer Services						
State General Funds	25,798,681	2,108,965	27,907,646	25,798,681	2,522,494	28,321,175
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$26,070,512	\$2,108,965	\$28,179,477	\$26,070,512	\$2,522,494	\$28,593,006

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DOR)	\$14,181,561	\$14,150,234	\$14,326,164	\$14,332,426	\$14,477,026
Forestland Protection Grants	29,072,351	73,452,841	14,072,351	47,847,567	14,072,351
Industry Regulation	9,628,823	8,642,823	8,478,119	8,481,573	8,556,357
Local Government Services	5,138,773	5,407,455	5,356,317	5,358,578	5,407,556
Local Tax Officials Retirement and FICA	13,536,105	10,841,453	10,877,034	9,758,517	9,213,514
Motor Vehicle Registration and Titling	36,040,155	59,025,442	42,108,543	42,078,891	42,248,553
Office of Special Investigations	6,555,158	7,394,781	6,806,027	6,808,147	6,854,077
Revenue Processing	14,071,348	11,453,582			
Tax Compliance	60,831,023	61,487,286	61,916,651	61,938,259	64,577,251
Tax Policy	4,221,517	4,145,904	4,324,143	4,326,119	4,668,599
Taxpayer Services	15,004,357	14,240,403	26,070,512	28,179,477	28,593,006
SUBTOTAL	\$208,281,171	\$270,242,204	\$194,335,861	\$229,109,554	\$198,668,290
Total Funds	\$208,281,171	\$270,242,204	\$194,335,861	\$229,109,554	\$198,668,290
Less:					
Federal Funds	2,230,174	1,698,587	1,394,876	1,394,876	1,394,876
Other Funds	3,595,668	23,511,532	2,525,620	2,525,620	2,525,620
SUBTOTAL	\$5,825,842	\$25,210,119	\$3,920,496	\$3,920,496	\$3,920,496
State General Funds	202,021,545	244,598,302	189,981,582	224,755,275	194,314,011
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	\$202,455,328	\$245,032,085	\$190,415,365	\$225,189,058	\$194,747,794

Secretary of State

Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. Secretary of State provides many services for the public, businesses, state agencies, and local governments. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands. The office is comprised of the Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities divisions.

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 rolls; training all local election officials in proper election procedures; coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

OFFICE ADMINISTRATION

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

AUTHORITY

Titles 10, 14, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State

Program Budgets

Amended FY 2019 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Total Change

\$849

\$849

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.

Total Change

\$947

\$947

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.

Total Change

\$1,003

\$1,003

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.

Total Change

\$2,389

\$2,389

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.

Total Change

\$188

\$188

Secretary of State Program Budgets

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

- | | | |
|---------------------|--|--------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$777 |
| Total Change | | \$777 |

FY 2020 Budget Changes

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

- | | | |
|---------------------|---|-------------------|
| 1. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (\$12,792) |
| Total Change | | (\$12,792) |

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

- | | | |
|---------------------|--|-----------------|
| 1. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$46,343 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. | 216 |
| 3. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (12,262) |
| 4. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 5,484 |
| Total Change | | \$39,781 |

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. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$51,702 |
| 2. | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (13,680) |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 6,116 |
| 4. | Increase funds for three criminal investigator positions. | 228,859 |
| Total Change | | \$272,997 |

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. | Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$50,236 |
|----|---|----------|

Secretary of State Program Budgets

2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,292)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,432
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,444
5.	Reflect an adjustment in TeamWorks billings.	(6,956)
Total Change		\$37,864

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$130,408
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(34,506)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,428
Total Change		\$111,330

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$10,289
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(2,722)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,216
Total Change		\$8,783

Agencies Attached for Administrative Purposes:

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$42,412
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,100)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,019
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,327
5.	Reflect an adjustment in TeamWorks billings.	(875)
6.	Utilize \$62,025 in existing funds for website maintenance and telecommunications expenses.	Yes
Total Change		\$39,783

Secretary of State
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$24,699,136	\$6,153	\$24,705,289	\$24,699,136	\$497,746	\$25,196,882
TOTAL STATE FUNDS	\$24,699,136	\$6,153	\$24,705,289	\$24,699,136	\$497,746	\$25,196,882
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
TOTAL FEDERAL FUNDS	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
Other Funds	\$4,355,596	\$0	\$4,355,596	\$4,355,596	\$0	\$4,355,596
TOTAL OTHER FUNDS	\$4,355,596	\$0	\$4,355,596	\$4,355,596	\$0	\$4,355,596
Total Funds	\$29,604,732	\$6,153	\$29,610,885	\$29,604,732	\$497,746	\$30,102,478

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Corporations						
State General Funds	442,548	0	442,548	442,548	(12,792)	429,756
Other Funds	3,775,096	0	3,775,096	3,775,096	0	3,775,096
TOTAL FUNDS	\$4,217,644	\$0	\$4,217,644	\$4,217,644	(\$12,792)	\$4,204,852
Elections						
State General Funds	5,479,126	849	5,479,975	5,479,126	39,781	5,518,907
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$6,079,126	\$849	\$6,079,975	\$6,079,126	\$39,781	\$6,118,907
Investigations						
State General Funds	3,111,039	947	3,111,986	3,111,039	272,997	3,384,036
TOTAL FUNDS	\$3,111,039	\$947	\$3,111,986	\$3,111,039	\$272,997	\$3,384,036
Office Administration (SOS)						
State General Funds	3,413,104	1,003	3,414,107	3,413,104	37,864	3,450,968
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,418,604	\$1,003	\$3,419,607	\$3,418,604	\$37,864	\$3,456,468
Professional Licensing Boards						
State General Funds	8,454,071	2,389	8,456,460	8,454,071	111,330	8,565,401
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$8,854,071	\$2,389	\$8,856,460	\$8,854,071	\$111,330	\$8,965,401
Securities						
State General Funds	697,990	188	698,178	697,990	8,783	706,773
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$722,990	\$188	\$723,178	\$722,990	\$8,783	\$731,773
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	3,101,258	777	3,102,035	3,101,258	39,783	3,141,041
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,201,258	\$777	\$3,202,035	\$3,201,258	\$39,783	\$3,241,041

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Corporations	\$5,833,810	\$6,973,123	\$4,217,644	\$4,217,644	\$4,204,852
Elections	6,090,165	6,171,780	6,079,126	6,079,975	6,118,907
Investigations	2,944,380	3,118,758	3,111,039	3,111,986	3,384,036
Office Administration (SOS)	3,252,460	3,382,929	3,418,604	3,419,607	3,456,468
Professional Licensing Boards	8,681,147	8,766,939	8,854,071	8,856,460	8,965,401
Securities	694,816	724,724	722,990	723,178	731,773
SUBTOTAL	\$27,496,778	\$29,138,253	\$26,403,474	\$26,408,850	\$26,861,437
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$3,031,843	\$2,992,643	\$3,201,258	\$3,202,035	\$3,241,041
Georgia Commission on the Holocaust	357,968	430,262			
SUBTOTAL (ATTACHED AGENCIES)	\$3,389,811	\$3,422,905	\$3,201,258	\$3,202,035	\$3,241,041
Total Funds	\$30,886,589	\$32,561,158	\$29,604,732	\$29,610,885	\$30,102,478
Less:					
Federal Funds	625,307	711,976	550,000	550,000	550,000
Other Funds	5,925,545	7,100,994	4,355,596	4,355,596	4,355,596
SUBTOTAL	\$6,550,852	\$7,812,970	\$4,905,596	\$4,905,596	\$4,905,596
State General Funds	24,335,737	24,748,187	24,699,136	24,705,289	25,196,882
TOTAL STATE FUNDS	\$24,335,737	\$24,748,187	\$24,699,136	\$24,705,289	\$25,196,882

Georgia Student Finance Commission

Roles and Responsibilities

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery and state general fund appropriations. In FY 2018, the Commission disbursed over \$672 million in HOPE Scholarships and Grants to more than 170,000 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 2018, the Authority disbursed over \$116 million in state general funds and agency revenues to more than 70,000 students. In addition, over \$28 million combined from lottery funds and loan repayments were dispersed as Student Access Loans to more than 5,600 students.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Corporation and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

ATTACHED AGENCIES

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.

Georgia Student Finance Commission

Program Budgets

Amended FY 2019 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,354
2.	Increase funds for the employer share of state health and retirement benefits due to staffing policy update.	1,323,729
3.	Increase funds for information technology systems to improve customer service and cyber security.	605,500
4.	Reflect a change in GA program name from HOPE Administration to Commission Administration (GSFC) Yes	0
Total Change		\$1,932,583

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.	\$1,669,901
Total Change		\$1,669,901

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.	Increase funds to meet the projected need.	\$26,250
Total Change		\$26,250

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

- | | | |
|----|--|---------------|
| 1. | Reduce funds to meet the projected need for HOPE Grants. | (\$1,929,229) |
|----|--|---------------|

Total Change		(\$1,929,229)
---------------------	--	----------------------

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

- | | | |
|----|--|-------------|
| 1. | Increase funds to meet the projected need for the HOPE Scholarships - Private Schools. | \$2,734,734 |
|----|--|-------------|

- | | | |
|----|--|---------|
| 2. | Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions. | 168,527 |
|----|--|---------|

Total Change		\$2,903,261
---------------------	--	--------------------

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Total Change		\$0
---------------------	--	------------

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

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

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

1.	Utilize deferred revenue to meet projected expenditures.	(\$727,927)
Total Change		(\$727,927)

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

FY 2020 Budget Changes

Commission Administration (GSFC)

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$155,305
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	972
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,308

Georgia Student Finance Commission

Program Budgets

4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	267
5.	Reflect an adjustment in TeamWorks billings.	63
6.	Increase funds for the employer share of state health and retirement benefits due to staffing policy update.	1,185,936
7.	Adjust funds to reflect an adjustment in the employer share of state health and retirement benefits due to staffing policy update.	1,185,936
Total Change		\$1,351,851

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.	Adjust funds.	(\$4,191,647)
Total Change		(\$4,191,647)

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

Recommended Change:

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

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

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

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1.	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.	Transfer funds from the HOPE Grant program to the HOPE Scholarships - Public Schools program to reflect the projected need.	(\$42,863,523)
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Georgia Student Finance Commission Program Budgets

2. Utilize \$1,024,148 in existing funds to increase the HOPE Grant award amount by 3%.	Yes
Total Change	(\$42,863,523)

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

1. Increase funds to increase the award amount for HOPE Scholarships - Private Schools by 3% (\$1,332,213) and to meet the projected need (\$6,130,222).	\$7,462,435
2. Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	302,105
3. Increase funds to increase the award amount for the Zell Miller Scholarship from \$2,308 to \$2,808.	3,076,416
Total Change	\$10,840,956

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

1. Increase funds to increase the award amount for HOPE Scholarships - Public Schools by 3% and to meet the projected need.	\$15,151,119
2. Transfer funds from the HOPE Grant program to the HOPE Scholarships - Public Schools program to reflect the projected need.	41,677,587
3. Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	9,107,848
Total Change	\$65,936,554

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

North Georgia Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

1.	Increase funds to meet the projected need.	\$782,000
	Total Change	\$782,000

Service Cancelable Loans

Purpose: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

Recommended Change:

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

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$18,322
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(5,659)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(259)
	Total Change	\$12,404

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$142,343,038	\$968,224	\$143,311,262	\$142,343,038	(\$3,397,243)	\$138,945,795
Lottery Funds	834,211,786	2,906,615	837,118,401	834,211,786	35,265,838	869,477,624
TOTAL STATE FUNDS	\$976,554,824	\$3,874,839	\$980,429,663	\$976,554,824	\$31,868,595	\$1,008,423,419
Federal Funds Not Specifically Identified	\$38,650	\$0	\$38,650	\$38,650	\$0	\$38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650	\$38,650	\$0	\$38,650
Other Funds	\$9,878,261	\$0	\$9,878,261	\$9,878,261	\$0	\$9,878,261
TOTAL OTHER FUNDS	\$9,878,261	\$0	\$9,878,261	\$9,878,261	\$0	\$9,878,261
Total Funds	\$986,471,735	\$3,874,839	\$990,346,574	\$986,471,735	\$31,868,595	\$1,018,340,330

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Commission Administration (GSFC)						
Lottery Funds	8,865,866	1,932,583	10,798,449	8,865,866	1,351,851	10,217,717
Federal Funds Not Specifically Identified	38,650	0	38,650	38,650	0	38,650
Other Funds	600,000	0	600,000	600,000	0	600,000
TOTAL FUNDS	\$9,504,516	\$1,932,583	\$11,437,099	\$9,504,516	\$1,351,851	\$10,856,367
Dual Enrollment						
State General Funds	105,028,623	1,669,901	106,698,524	105,028,623	(4,191,647)	100,836,976
TOTAL FUNDS	\$105,028,623	\$1,669,901	\$106,698,524	\$105,028,623	(\$4,191,647)	\$100,836,976
Engineer Scholarship						
State General Funds	1,060,500	26,250	1,086,750	1,060,500	0	1,060,500
TOTAL FUNDS	\$1,060,500	\$26,250	\$1,086,750	\$1,060,500	\$0	\$1,060,500
Georgia Military College Scholarship						
State General Funds	1,203,240	0	1,203,240	1,203,240	0	1,203,240
TOTAL FUNDS	\$1,203,240	\$0	\$1,203,240	\$1,203,240	\$0	\$1,203,240
HERO Scholarship						
State General Funds	700,000	0	700,000	700,000	0	700,000
TOTAL FUNDS	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
HOPE GED						
Lottery Funds	1,930,296	0	1,930,296	1,930,296	0	1,930,296
TOTAL FUNDS	\$1,930,296	\$0	\$1,930,296	\$1,930,296	\$0	\$1,930,296
HOPE Grant						
Lottery Funds	109,059,989	(1,929,229)	107,130,760	109,059,989	(42,863,523)	66,196,466
TOTAL FUNDS	\$109,059,989	(\$1,929,229)	\$107,130,760	\$109,059,989	(\$42,863,523)	\$66,196,466
HOPE Scholarships - Private Schools						
Lottery Funds	51,176,241	2,903,261	54,079,502	51,176,241	10,840,956	62,017,197
TOTAL FUNDS	\$51,176,241	\$2,903,261	\$54,079,502	\$51,176,241	\$10,840,956	\$62,017,197
HOPE Scholarships - Public Schools						
Lottery Funds	637,179,394	0	637,179,394	637,179,394	65,936,554	703,115,948
TOTAL FUNDS	\$637,179,394	\$0	\$637,179,394	\$637,179,394	\$65,936,554	\$703,115,948
Low Interest Loans						
Lottery Funds	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Other Funds	8,000,000	0	8,000,000	8,000,000	0	8,000,000
TOTAL FUNDS	\$34,000,000	\$0	\$34,000,000	\$34,000,000	\$0	\$34,000,000

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
North Georgia Military Scholarship Grants						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
North Georgia ROTC Grants						
State General Funds	1,237,500	0	1,237,500	1,237,500	0	1,237,500
TOTAL FUNDS	\$1,237,500	\$0	\$1,237,500	\$1,237,500	\$0	\$1,237,500
Public Safety Memorial Grant						
State General Funds	600,000	0	600,000	600,000	0	600,000
TOTAL FUNDS	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
REACH Georgia Scholarship						
State General Funds	4,588,000	0	4,588,000	4,588,000	782,000	5,370,000
TOTAL FUNDS	\$4,588,000	\$0	\$4,588,000	\$4,588,000	\$782,000	\$5,370,000
Service Cancelable Loans						
State General Funds	1,050,000	0	1,050,000	1,050,000	0	1,050,000
TOTAL FUNDS	\$1,050,000	\$0	\$1,050,000	\$1,050,000	\$0	\$1,050,000
Tuition Equalization Grants						
State General Funds	22,841,185	(727,927)	22,113,258	22,841,185	0	22,841,185
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$24,119,446	(\$727,927)	\$23,391,519	\$24,119,446	\$0	\$24,119,446
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	996,250	0	996,250	996,250	12,404	1,008,654
TOTAL FUNDS	\$996,250	\$0	\$996,250	\$996,250	\$12,404	\$1,008,654

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Commission Administration (GSFC)	\$8,999,146	\$9,548,771	\$9,504,516	\$11,437,099	\$10,856,367
Dual Enrollment	70,842,956	86,062,281	105,028,623	106,698,524	100,836,976
Engineer Scholarship	1,060,500	1,060,500	1,060,500	1,086,750	1,060,500
Georgia Military College Scholarship	1,203,240	1,203,240	1,203,240	1,203,240	1,203,240
HERO Scholarship	700,000	700,000	700,000	700,000	700,000
HOPE GED	510,625	497,915	1,930,296	1,930,296	1,930,296
HOPE Grant	64,913,074	56,360,460	109,059,989	107,130,760	66,196,466
HOPE Scholarships - Private Schools	46,141,441	49,091,908	51,176,241	54,079,502	62,017,197
HOPE Scholarships - Public Schools	525,469,562	565,738,593	637,179,394	637,179,394	703,115,948
Low Interest Loans	31,667,081	27,998,622	34,000,000	34,000,000	34,000,000
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,237,500	1,237,500	1,237,500	1,237,500	1,237,500
Public Safety Memorial Grant	600,000	894,648	600,000	600,000	600,000
REACH Georgia Scholarship	4,550,000	2,750,000	4,588,000	4,588,000	5,370,000
Service Cancelable Loans	200,000	840,577	1,050,000	1,050,000	1,050,000
Tuition Equalization Grants	21,879,565	22,841,185	24,119,446	23,391,519	24,119,446
SUBTOTAL	\$783,012,430	\$829,863,940	\$985,475,485	\$989,350,324	\$1,017,331,676
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,239,254	\$1,303,552	\$996,250	\$996,250	\$1,008,654
SUBTOTAL (ATTACHED AGENCIES)	\$1,239,254	\$1,303,552	\$996,250	\$996,250	\$1,008,654
Total Funds	\$784,251,684	\$831,167,492	\$986,471,735	\$990,346,574	\$1,018,340,330
Less:					
Federal Funds	47,945	83,343	38,650	38,650	38,650
Other Funds	7,299,673	3,811,084	9,878,261	9,878,261	9,878,261
SUBTOTAL	\$7,347,618	\$3,894,427	\$9,916,911	\$9,916,911	\$9,916,911
State General Funds	105,552,489	120,725,793	142,343,038	143,311,262	138,945,795
Lottery Funds	671,351,576	706,547,272	834,211,786	837,118,401	869,477,624
TOTAL STATE FUNDS	\$776,904,065	\$827,273,065	\$976,554,824	\$980,429,663	\$1,008,423,419

Teachers Retirement System

Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

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

Program Budgets

Amended FY 2019 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

1. 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. No change.

\$0

Total Change

\$0

FY 2020 Budget Changes

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

1. Reduce funds to reflect the declining population of teachers who qualify for Local/Floor COLA benefits.

(\$20,000)

Total Change

(\$20,000)

System Administration (TRS)

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Teachers Retirement System

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$240,000	\$0	\$240,000	\$240,000	(\$20,000)	\$220,000
TOTAL STATE FUNDS	\$240,000	\$0	\$240,000	\$240,000	(\$20,000)	\$220,000
Other Funds	\$40,802,613	\$0	\$40,802,613	\$40,802,613	\$0	\$40,802,613
TOTAL OTHER FUNDS	\$40,802,613	\$0	\$40,802,613	\$40,802,613	\$0	\$40,802,613
Total Funds	\$41,042,613	\$0	\$41,042,613	\$41,042,613	(\$20,000)	\$41,022,613

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Local/Floor COLA						
State General Funds	240,000	0	240,000	240,000	(20,000)	220,000
TOTAL FUNDS	\$240,000	\$0	\$240,000	\$240,000	(\$20,000)	\$220,000
System Administration (TRS)						
Other Funds	40,802,613	0	40,802,613	40,802,613	0	40,802,613
TOTAL FUNDS	\$40,802,613	\$0	\$40,802,613	\$40,802,613	\$0	\$40,802,613

Teachers Retirement System

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Local/Floor COLA	\$257,734	\$220,042	\$240,000	\$240,000	\$220,000
System Administration (TRS)	36,043,988	36,642,899	40,802,613	40,802,613	40,802,613
SUBTOTAL	\$36,301,722	\$36,862,941	\$41,042,613	\$41,042,613	\$41,022,613
Total Funds	\$36,301,722	\$36,862,941	\$41,042,613	\$41,042,613	\$41,022,613
Less:					
Other Funds	36,043,988	36,642,899	40,802,613	40,802,613	40,802,613
SUBTOTAL	\$36,043,988	\$36,642,899	\$40,802,613	\$40,802,613	\$40,802,613
State General Funds	257,734	220,042	240,000	240,000	220,000
TOTAL STATE FUNDS	\$257,734	\$220,042	\$240,000	\$240,000	\$220,000

Technical College System of Georgia

Roles and Responsibilities

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into six programs: Technical Education, Adult Education, Workforce Development, Economic Development, Quick Start, and Administration.

TECHNICAL EDUCATION

TCSG oversees 22 technical colleges offering more than 600 programs of technical and general instruction. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market.

Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges served approximately 136,000 students and produced approximately 34,000 graduates last year.

ADULT EDUCATION

The Adult Education program, through its network of 31 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult education provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

WORKFORCE DEVELOPMENT

The Workforce Development program utilizes federal Title I Workforce Innovation and Opportunity Act funds to address the employment and training needs of dislocated workers, low-income adults, and youth to meet the employability and workforce needs of the state's business and industries. The State Workforce Development Board oversees services administered through 19 local workforce development areas across the state.

ECONOMIC DEVELOPMENT AND QUICK START

The Economic Development program provides customized services for existing businesses in the state. Additionally, the Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Titles 20 and 34 of the Official Code of Georgia Annotated.

Technical College System of Georgia

Program Budgets

Amended FY 2019 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$4,720 |
| Total Change | <hr/> \$4,720 |

Departmental Administration (TCSG)

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,813 |
| Total Change | <hr/> \$1,813 |

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

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

Governor's Office of Workforce Development

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

Recommended Change:

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

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,835 |
| Total Change | <hr/> \$1,835 |

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

- | | |
|---|-----------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$147,814 |
|---|-----------|

Technical College System of Georgia

Program Budgets

2.	Increase funds for Chattahoochee Technical College to establish an Aviation Academy at Silver Comet Field at the Paulding Northwest Atlanta Airport.	35,000,000
Total Change		\$35,147,814

FY 2020 Budget Changes

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$233,138
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	18,228
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(79,056)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,882)
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	24
Total Change		\$170,452

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$140,336
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	2,610
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(43,045)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(602)
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	276
6.	Reflect an adjustment in TeamWorks billings.	41
7.	Eliminate funds for marketing.	(3,000,000)
Total Change		(\$2,900,384)

Economic Development and Customized Services

Purpose: The purpose of this appropriation is to provide customized services for existing businesses in the state.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	\$265
Total Change		\$265

Technical College System of Georgia

Program Budgets

Governor's Office of Workforce Development

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

Recommended Change:

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

Quick Start

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$142,105
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	5,953
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(43,210)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,631
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	279
6.	Reflect an adjustment in TeamWorks billings.	6
	Total Change	\$112,764

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$5,377,631
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	426,697
3.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(1,654,884)
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	373,143
5.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	13,506
6.	Reflect an adjustment in TeamWorks billings.	931
7.	Increase funds to reflect a 0.9% increase in credit hours (\$1,789,995) and a 2.4% increase in square footage (\$1,274,696).	3,064,691
8.	Increase funds for three Aviation Maintenance Technician program instructors.	348,534
	Total Change	\$7,950,249

Technical College System of Georgia

Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$368,645,030	\$35,156,182	\$403,801,212	\$368,645,030	\$5,333,346	\$373,978,376
TOTAL STATE FUNDS	\$368,645,030	\$35,156,182	\$403,801,212	\$368,645,030	\$5,333,346	\$373,978,376
Federal Funds Not Specifically Identified	\$158,455,201	\$0	\$158,455,201	\$158,455,201	\$0	\$158,455,201
TOTAL FEDERAL FUNDS	\$158,455,201	\$0	\$158,455,201	\$158,455,201	\$0	\$158,455,201
Other Funds	\$380,251,935	\$0	\$380,251,935	\$380,251,935	\$0	\$380,251,935
TOTAL OTHER FUNDS	\$380,251,935	\$0	\$380,251,935	\$380,251,935	\$0	\$380,251,935
Total Funds	\$907,352,166	\$35,156,182	\$942,508,348	\$907,352,166	\$5,333,346	\$912,685,512

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Adult Education						
State General Funds	16,738,289	4,720	16,743,009	16,738,289	170,452	16,908,741
Federal Funds Not Specifically Identified	23,199,486	0	23,199,486	23,199,486	0	23,199,486
Other Funds	4,128,193	0	4,128,193	4,128,193	0	4,128,193
TOTAL FUNDS	\$44,065,968	\$4,720	\$44,070,688	\$44,065,968	\$170,452	\$44,236,420
Departmental Administration (TCSG)						
State General Funds	11,533,367	1,813	11,535,180	11,533,367	(2,900,384)	8,632,983
Other Funds	5,000	0	5,000	5,000	0	5,000
TOTAL FUNDS	\$11,538,367	\$1,813	\$11,540,180	\$11,538,367	(\$2,900,384)	\$8,637,983
Economic Development and Customized Services						
State General Funds	3,391,799	0	3,391,799	3,391,799	265	3,392,064
Federal Funds Not Specifically Identified	4,329,795	0	4,329,795	4,329,795	0	4,329,795
Other Funds	23,037,572	0	23,037,572	23,037,572	0	23,037,572
TOTAL FUNDS	\$30,759,166	\$0	\$30,759,166	\$30,759,166	\$265	\$30,759,431
Governor's Office of Workforce Development						
Federal Funds Not Specifically Identified	82,391,035	0	82,391,035	82,391,035	0	82,391,035
Other Funds	450,000	0	450,000	450,000	0	450,000
TOTAL FUNDS	\$82,841,035	\$0	\$82,841,035	\$82,841,035	\$0	\$82,841,035
Quick Start						
State General Funds	11,236,142	1,835	11,237,977	11,236,142	112,764	11,348,906
Other Funds	15,497	0	15,497	15,497	0	15,497
TOTAL FUNDS	\$11,251,639	\$1,835	\$11,253,474	\$11,251,639	\$112,764	\$11,364,403
Technical Education						
State General Funds	325,745,433	35,147,814	360,893,247	325,745,433	7,950,249	333,695,682
Federal Funds Not Specifically Identified	48,534,885	0	48,534,885	48,534,885	0	48,534,885
Other Funds	352,615,673	0	352,615,673	352,615,673	0	352,615,673
TOTAL FUNDS	\$726,895,991	\$35,147,814	\$762,043,805	\$726,895,991	\$7,950,249	\$734,846,240

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Adult Education	\$39,184,614	\$40,726,076	\$44,065,968	\$44,070,688	\$44,236,420
Departmental Administration (TCSG)	9,157,921	11,428,603	11,538,367	11,540,180	8,637,983
Economic Development and Customized Services			30,759,166	30,759,166	30,759,431
Governor's Office of Workforce Development			82,841,035	82,841,035	82,841,035
Quick Start	22,389,395	23,438,168	11,251,639	11,253,474	11,364,403
Technical Education	676,858,071	691,655,519	726,895,991	762,043,805	734,846,240
SUBTOTAL	\$747,590,001	\$767,248,366	\$907,352,166	\$942,508,348	\$912,685,512
Total Funds	\$747,590,001	\$767,248,366	\$907,352,166	\$942,508,348	\$912,685,512
Less:					
Federal Funds	59,362,862	61,126,966	158,455,201	158,455,201	158,455,201
Other Funds	338,209,244	340,962,499	380,251,935	380,251,935	380,251,935
SUBTOTAL	\$397,572,106	\$402,089,465	\$538,707,136	\$538,707,136	\$538,707,136
State General Funds	350,017,897	365,158,902	368,645,030	403,801,212	373,978,376
TOTAL STATE FUNDS	\$350,017,897	\$365,158,902	\$368,645,030	\$403,801,212	\$373,978,376

Department of Transportation

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and is subject to confirmation by the state House of Representatives and Senate Transportation Committees. The director serves during the term of the governor by whom he or she is appointed.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGator system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the

state's highways. The NaviGator system uses video cameras, road sensors, weather stations, and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. These units 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

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services provide financial and technical assistance to preserve and enhance the state's urban and rural public transit program. Transit services administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

AUTHORITY

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 Official Code of Georgia Annotated.

Department of Transportation
Program Budgets

Amended FY 2019 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. The Department of Transportation shall conduct an assessment of the condition of roads and bridges contained within the state park system and driveways in public K-12 schools, excluding parking areas, and provide a report organized by short-term and long-term needs and funding estimates to the Senate Appropriations Committee and the House Appropriations Committee by October 1, 2019.

Yes

Total Change

\$0

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Transportation

Program Budgets

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Transportation

Program Budgets

FY 2020 Budget Changes

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

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

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session) for additional resurfacing projects.	\$3,749,960
2.	Transfer motor fuel funds from the Payments to State Road and Tollway Authority program for additional capital projects.	8,316,288
Total Change		\$12,066,248

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

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

Data Collection, Compliance, and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Departmental Administration (DOT)

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

1.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session) for information technology upgrades and audit consulting services.	\$225,000
Total Change		\$225,000

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$25,220
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(7,789)

Department of Transportation Program Budgets

3.	Increase funds for one waterways assistant program manager position to support the Savannah Harbor Expansion Project.	121,413
4.	Increase funds for bridge inspections of state-owned railroad assets.	221,882
5.	Increase funds for airport aid.	1,055,000
6.	Utilize \$25,000 in existing funds for security gates of dredged materials sites at the Savannah and Brunswick harbors.	Yes
	Total Change	\$1,415,726

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session) for local road and bridge resurfacing projects.	\$3,042,266
	Total Change	\$3,042,266

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 motor fuel funds based on projected revenues per HB 170 (2015 Session) for additional statewide planning activities.	\$200,000
	Total Change	\$200,000

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.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session) for additional contract maintenance projects.	\$976,520
2.	The Department of Transportation shall conduct an assessment of the condition of roads and bridges contained within the state park system, and driveways and deceleration lanes in public K-12 schools, excluding parking areas, and provide a report organized by short-term and long-term needs and funding estimates to the Senate Appropriations Committee and the House Appropriations Committee by July 1, 2020.	Yes
	Total Change	\$976,520

Department of Transportation

Program Budgets

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

- | | | |
|---------------------|--|------------|
| 1. | Utilize existing funds (\$500,000) to initiate a pilot demonstrating the latest technology in advancing transportation improvements. | Yes |
| Total Change | | \$0 |

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Replace \$14,027,228 in state general funds with motor fuel funds. (Total Funds: \$0). | Yes |
| 2. | Reduce motor fuel funds to reflect debt service payments for Guaranteed Revenue Bond and GARVEE debt. | (114,600) |
| 3. | Funding for projects from the Georgia Transportation Infrastructure Bank (GTIB) should include priority for grants to go to Tier I and II counties. (See Intent Language Considered Non-Binding by the Governor.) | Yes |
| 4. | Utilize \$10,000,000 in existing funds for year three of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. | Yes |
| 5. | The Authority shall not utilize any funding for transit studies or support except as connected to normal operations such as the Xpress service. | Yes |
| Total Change | | (\$114,600) |

Department of Transportation
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$89,954,240	\$0	\$89,954,240	\$89,954,240	(\$12,611,502)	\$77,342,738
Motor Fuel Funds	1,895,443,645	0	1,895,443,645	1,895,443,645	30,422,662	1,925,866,307
TOTAL STATE FUNDS	\$1,985,397,885	\$0	\$1,985,397,885	\$1,985,397,885	\$17,811,160	\$2,003,209,045
Federal Highway Administration Highway Planning and Construction						
Federal Funds Not Specifically Identified	\$1,507,005,115	\$0	\$1,507,005,115	\$1,507,005,115	\$0	\$1,507,005,115
	93,011,369	0	93,011,369	93,011,369	0	93,011,369
TOTAL FEDERAL FUNDS	\$1,600,016,484	\$0	\$1,600,016,484	\$1,600,016,484	\$0	\$1,600,016,484
Other Funds	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
TOTAL OTHER FUNDS	\$98,044,213	\$0	\$98,044,213	\$98,044,213	\$0	\$98,044,213
Total Funds	\$3,683,458,582	\$0	\$3,683,458,582	\$3,683,458,582	\$17,811,160	\$3,701,269,742

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Capital Construction Projects						
Motor Fuel Funds	834,997,692	0	834,997,692	834,997,692	0	834,997,692
Federal Highway Administration Highway Planning and Construction	862,452,699	0	862,452,699	862,452,699	0	862,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,752,750,821	\$0	\$1,752,750,821	\$1,752,750,821	\$0	\$1,752,750,821
Capital Maintenance Projects						
Motor Fuel Funds	165,481,288	0	165,481,288	165,481,288	12,066,248	177,547,536
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$447,431,862	\$0	\$447,431,862	\$447,431,862	\$12,066,248	\$459,498,110
Construction Administration						
Motor Fuel Funds	101,192,556	0	101,192,556	101,192,556	0	101,192,556
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	1,098,619	0	1,098,619	1,098,619	0	1,098,619
TOTAL FUNDS	\$155,934,165	\$0	\$155,934,165	\$155,934,165	\$0	\$155,934,165
Data Collection, Compliance, and Reporting						
Motor Fuel Funds	2,951,687	0	2,951,687	2,951,687	0	2,951,687
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$11,995,584	\$0	\$11,995,584	\$11,995,584	\$0	\$11,995,584
Departmental Administration (DOT)						
Motor Fuel Funds	69,774,177	0	69,774,177	69,774,177	225,000	69,999,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
TOTAL FUNDS	\$81,012,970	\$0	\$81,012,970	\$81,012,970	\$225,000	\$81,237,970

Department of Transportation
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Intermodal						
State General Funds	18,446,783	0	18,446,783	18,446,783	1,415,726	19,862,509
Federal Funds Not Specifically Identified	92,861,369	0	92,861,369	92,861,369	0	92,861,369
Other Funds	<u>782,232</u>	<u>0</u>	<u>782,232</u>	<u>782,232</u>	<u>0</u>	<u>782,232</u>
TOTAL FUNDS	\$112,090,384	\$0	\$112,090,384	\$112,090,384	\$1,415,726	\$113,506,110
Local Maintenance and Improvement Grants						
Motor Fuel Funds	<u>189,544,365</u>	<u>0</u>	<u>189,544,365</u>	<u>189,544,365</u>	<u>3,042,266</u>	<u>192,586,631</u>
TOTAL FUNDS	\$189,544,365	\$0	\$189,544,365	\$189,544,365	\$3,042,266	\$192,586,631
Local Road Assistance Administration						
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>
TOTAL FUNDS	\$62,002,378	\$0	\$62,002,378	\$62,002,378	\$0	\$62,002,378
Planning						
Motor Fuel Funds	2,287,098	0	2,287,098	2,287,098	200,000	2,487,098
Federal Highway Administration Highway Planning and Construction	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>	<u>22,772,795</u>	<u>0</u>	<u>22,772,795</u>
TOTAL FUNDS	\$25,059,893	\$0	\$25,059,893	\$25,059,893	\$200,000	\$25,259,893
Routine Maintenance						
Motor Fuel Funds	442,916,181	0	442,916,181	442,916,181	976,520	443,892,701
Federal Highway Administration Highway Planning and Construction	3,886,452	0	3,886,452	3,886,452	0	3,886,452
Other Funds	<u>8,578,904</u>	<u>0</u>	<u>8,578,904</u>	<u>8,578,904</u>	<u>0</u>	<u>8,578,904</u>
TOTAL FUNDS	\$455,381,537	\$0	\$455,381,537	\$455,381,537	\$976,520	\$456,358,057
Traffic Management and Control						
Motor Fuel Funds	50,062,611	0	50,062,611	50,062,611	0	50,062,611
Federal Highway Administration Highway Planning and Construction	76,110,542	0	76,110,542	76,110,542	0	76,110,542
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>	<u>25,534,484</u>	<u>0</u>	<u>25,534,484</u>
TOTAL FUNDS	\$151,857,637	\$0	\$151,857,637	\$151,857,637	\$0	\$151,857,637
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds	71,507,457	0	71,507,457	71,507,457	(14,027,228)	57,480,229
Motor Fuel Funds	31,889,529	0	31,889,529	31,889,529	13,912,628	45,802,157
Federal Highway Administration Highway Planning and Construction	<u>135,000,000</u>	<u>0</u>	<u>135,000,000</u>	<u>135,000,000</u>	<u>0</u>	<u>135,000,000</u>
TOTAL FUNDS	\$238,396,986	\$0	\$238,396,986	\$238,396,986	(\$114,600)	\$238,282,386

Department of Transportation
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Capital Construction Projects	\$1,453,114,390	\$1,636,931,401	\$1,752,750,821	\$1,752,750,821	\$1,752,750,821
Capital Maintenance Projects	644,007,140	408,777,446	447,431,862	447,431,862	459,498,110
Construction Administration	131,234,356	142,068,174	155,934,165	155,934,165	155,934,165
Data Collection, Compliance, and Reporting	10,668,403	13,166,246	11,995,584	11,995,584	11,995,584
Departmental Administration (DOT)	80,073,434	77,427,070	81,012,970	81,012,970	81,237,970
Intermodal	110,585,014	125,922,938	112,090,384	112,090,384	113,506,110
Local Maintenance and Improvement Grants	169,545,810	176,973,499	189,544,365	189,544,365	192,586,631
Local Road Assistance Administration	68,086,607	45,544,677	62,002,378	62,002,378	62,002,378
Planning	21,186,658	20,314,292	25,059,893	25,059,893	25,259,893
Routine Maintenance	425,265,865	470,356,078	455,381,537	455,381,537	456,358,057
Traffic Management and Control	127,880,368	122,294,834	151,857,637	151,857,637	151,857,637
SUBTOTAL	\$3,241,648,045	\$3,239,776,655	\$3,445,061,596	\$3,445,061,596	\$3,462,987,356
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$262,242,251	\$254,403,900	\$238,396,986	\$238,396,986	\$238,282,386
SUBTOTAL (ATTACHED AGENCIES)	\$262,242,251	\$254,403,900	\$238,396,986	\$238,396,986	\$238,282,386
Total Funds	\$3,503,890,296	\$3,494,180,555	\$3,683,458,582	\$3,683,458,582	\$3,701,269,742
Less:					
Federal Funds	1,438,261,438	1,477,491,810	1,600,016,484	1,600,016,484	1,600,016,484
Federal Recovery Funds	66				
Other Funds	214,564,254	188,465,829	98,044,213	98,044,213	98,044,213
Prior Year State Funds	239,497,865	198,861,858			
SUBTOTAL	\$1,892,323,623	\$1,864,819,497	\$1,698,060,697	\$1,698,060,697	\$1,698,060,697
State General Funds	85,738,217	104,487,542	89,954,240	89,954,240	77,342,738
Motor Fuel Funds	1,525,828,458	1,524,873,516	1,895,443,645	1,895,443,645	1,925,866,307
TOTAL STATE FUNDS	\$1,611,566,675	\$1,629,361,058	\$1,985,397,885	\$1,985,397,885	\$2,003,209,045

Department of Veterans Service

Roles and Responsibilities

The Department of Veterans Service (DVS) serves more than 752,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The Department provides veterans' assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 52 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans' nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans' memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service
Program Budgets

Amended FY 2019 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | |
|---|----------------|
| 1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | \$1,783 |
| Total Change | \$1,783 |

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. | \$762 |
| Total Change | \$762 |

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

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

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. | \$7,082 |
| Total Change | \$7,082 |

FY 2020 Budget Changes

Departmental Administration (DVS)

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | |
|---|-----------------|
| 1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. | \$31,257 |
| 2. Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. | (9,654) |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 5,276 |
| 4. Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. | 5,229 |
| 5. Reflect an adjustment in TeamWorks billings. | 997 |
| Total Change | \$33,105 |

Department of Veterans Service Program Budgets

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$13,363
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(4,127)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,256
Total Change		\$11,492

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$168,832
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.	13,943
Total Change		\$182,775

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$124,132
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(38,341)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	20,953
4.	Increase funds to establish an additional veterans field service office in Clayton County.	128,946
5.	Eliminate funds for one-time funding for office outfitting.	(2,000)
6.	Utilize \$33,429 in existing funds to re-establish the annual veterans benefits supermarket.	Yes
Total Change		\$233,690

Department of Veterans Service
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$23,040,744	\$9,627	\$23,050,371	\$23,040,744	\$461,062	\$23,501,806
TOTAL STATE FUNDS	\$23,040,744	\$9,627	\$23,050,371	\$23,040,744	\$461,062	\$23,501,806
Federal Funds Not Specifically Identified	\$14,734,560	\$0	\$14,734,560	\$14,734,560	\$0	\$14,734,560
TOTAL FEDERAL FUNDS	\$14,734,560	\$0	\$14,734,560	\$14,734,560	\$0	\$14,734,560
Other Funds	\$3,107,465	\$0	\$3,107,465	\$3,107,465	\$0	\$3,107,465
TOTAL OTHER FUNDS	\$3,107,465	\$0	\$3,107,465	\$3,107,465	\$0	\$3,107,465
Total Funds	\$40,882,769	\$9,627	\$40,892,396	\$40,882,769	\$461,062	\$41,343,831

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Departmental Administration (DVS)						
State General Funds	1,890,182	1,783	1,891,965	1,890,182	33,105	1,923,287
TOTAL FUNDS	\$1,890,182	\$1,783	\$1,891,965	\$1,890,182	\$33,105	\$1,923,287
Georgia Veterans Memorial Cemetery						
State General Funds	698,983	762	699,745	698,983	11,492	710,475
Federal Funds Not Specifically Identified	928,004	0	928,004	928,004	0	928,004
TOTAL FUNDS	\$1,626,987	\$762	\$1,627,749	\$1,626,987	\$11,492	\$1,638,479
Georgia War Veterans Nursing Homes						
State General Funds	12,803,573	0	12,803,573	12,803,573	182,775	12,986,348
Federal Funds Not Specifically Identified	13,179,116	0	13,179,116	13,179,116	0	13,179,116
Other Funds	3,107,465	0	3,107,465	3,107,465	0	3,107,465
TOTAL FUNDS	\$29,090,154	\$0	\$29,090,154	\$29,090,154	\$182,775	\$29,272,929
Veterans Benefits						
State General Funds	7,648,006	7,082	7,655,088	7,648,006	233,690	7,881,696
Federal Funds Not Specifically Identified	627,440	0	627,440	627,440	0	627,440
TOTAL FUNDS	\$8,275,446	\$7,082	\$8,282,528	\$8,275,446	\$233,690	\$8,509,136

Department of Veterans Service
 Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Departmental Administration (DVS)	\$1,854,029	\$1,901,193	\$1,890,182	\$1,891,965	\$1,923,287
Georgia Veterans Memorial Cemetery	1,010,305	2,847,221	1,626,987	1,627,749	1,638,479
Georgia War Veterans Nursing Homes	34,356,156	36,923,044	29,090,154	29,090,154	29,272,929
Veterans Benefits	7,343,315	7,939,818	8,275,446	8,282,528	8,509,136
SUBTOTAL	\$44,563,805	\$49,611,276	\$40,882,769	\$40,892,396	\$41,343,831
Total Funds	\$44,563,805	\$49,611,276	\$40,882,769	\$40,892,396	\$41,343,831
Less:					
Federal Funds	20,920,300	23,308,676	14,734,560	14,734,560	14,734,560
Other Funds	2,238,675	3,317,664	3,107,465	3,107,465	3,107,465
SUBTOTAL	\$23,158,975	\$26,626,340	\$17,842,025	\$17,842,025	\$17,842,025
State General Funds	21,404,829	22,984,935	23,040,744	23,050,371	23,501,806
TOTAL STATE FUNDS	\$21,404,829	\$22,984,935	\$23,040,744	\$23,050,371	\$23,501,806

State Board of Workers' Compensation

Roles and Responsibilities

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

Program Budgets

Amended FY 2019 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$7,094
Total Change		\$7,094

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.	\$1,350
Total Change		\$1,350

FY 2020 Budget Changes

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$221,192
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(68,318)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(15,173)
Total Change		\$137,701

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.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.	\$42,098
2.	Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.	(13,002)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,888)
4.	Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,624
5.	Reflect an adjustment in TeamWorks billings.	(403)
Total Change		\$29,429

State Board of Workers' Compensation
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$18,954,723	\$8,444	\$18,963,167	\$18,954,723	\$167,130	\$19,121,853
TOTAL STATE FUNDS	\$18,954,723	\$8,444	\$18,963,167	\$18,954,723	\$167,130	\$19,121,853
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$19,328,555	\$8,444	\$19,336,999	\$19,328,555	\$167,130	\$19,495,685

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Administer the Workers' Compensation Laws						
State General Funds	12,900,626	7,094	12,907,720	12,900,626	137,701	13,038,327
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$13,208,979	\$7,094	\$13,216,073	\$13,208,979	\$137,701	\$13,346,680
Board Administration (SBWC)						
State General Funds	6,054,097	1,350	6,055,447	6,054,097	29,429	6,083,526
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$6,119,576	\$1,350	\$6,120,926	\$6,119,576	\$29,429	\$6,149,005

State Board of Workers' Compensation
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
Administer the Workers' Compensation Laws	\$12,987,516	\$12,912,286	\$13,208,979	\$13,216,073	\$13,346,680
Board Administration (SBWC)	5,966,777	6,079,038	6,119,576	6,120,926	6,149,005
SUBTOTAL	\$18,954,293	\$18,991,324	\$19,328,555	\$19,336,999	\$19,495,685
Total Funds	\$18,954,293	\$18,991,324	\$19,328,555	\$19,336,999	\$19,495,685
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	18,580,461	18,617,492	18,954,723	18,963,167	19,121,853
TOTAL STATE FUNDS	\$18,580,461	\$18,617,492	\$18,954,723	\$18,963,167	\$19,121,853

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2019 Budget Changes

GO Bonds Issued

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

GO Bonds New

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

FY 2020 Budget Changes

GO Bonds Issued

1.	Transfer funds from the GO Bonds New Program to reflect the issuance of new bonds.	\$121,390,402
2.	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.	(153,070,353)
3.	Reduce state general funds for debt service on road and bridge projects to reflect projected need.	(6,192,288)
4.	Redirect \$115,000 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 districts through the Capital Outlay Program - Regular (HB 106, Bond 362.301) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
5.	Redirect \$970,000 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 districts through the Capital Outlay Program - Regular Advance (HB 106, Bond 362.302) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
6.	Redirect \$725,000 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 districts through the Capital Outlay Program – Regular Advance (HB 744, Bond #2) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
7.	Redirect \$840,000 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 districts through the Capital Outlay Program – Low Wealth (HB 744, Bond #3) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
8.	Redirect \$4,720,000 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 districts through the Capital Outlay Program – Regular (HB 76, Bond 355.101) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
9.	Redirect \$6,015,000 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 districts through the Capital Outlay Program – Low Wealth (HB 751, Bond #3) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
10.	Redirect \$1,580,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB 44, Bond 348.102) to be used for the FY 2020 Capital Outlay Program – Regular for local school construction, statewide.	Yes
11.	Redirect \$2,035,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 684, Bond #1) to be used for the FY 2020 Capital Outlay Program - Regular for local school construction, statewide.	Yes
12.	Redirect \$1,125,000 in 20-year issued bonds from FY 2016 for the State Board of Education for facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities statewide (HB 76, Bond 355.108) to be used for the FY 2020 Capital Outlay Program - Regular for local school construction, statewide.	Yes
13.	Redirect \$250,000 in 5-year issued bonds from FY 2017 for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission for the Georgia State Capitol cameras and equipment (HB 751, Bond #44) to be used for facility repairs and sustainment and technology infrastructure, Atlanta, Fulton County.	Yes
	Total Change	(\$37,872,239)

Georgia General Obligation Debt Sinking Fund

Program Budgets

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$121,390,402)
2.	Increase funds for debt service.	114,800,420
	Total Change	<hr/> (\$6,589,982)

Georgia General Obligation Debt Sinking Fund
Program Budget Financial Summary

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
Department Budget Summary						
State General Funds	\$1,267,392,608	\$0	\$1,267,392,608	\$1,267,392,608	(\$44,462,221)	\$1,222,930,387
TOTAL STATE FUNDS	\$1,267,392,608	\$0	\$1,267,392,608	\$1,267,392,608	(\$44,462,221)	\$1,222,930,387
Federal Recovery Funds Not Specifically Identified	\$20,104,750	\$0	\$20,104,750	\$20,104,750	\$0	\$20,104,750
TOTAL FEDERAL RECOVERY FUNDS	\$20,104,750	\$0	\$20,104,750	\$20,104,750	\$0	\$20,104,750
Total Funds	\$1,287,497,358	\$0	\$1,287,497,358	\$1,287,497,358	(\$44,462,221)	\$1,243,035,137

	FY 2019 Original Budget	Changes	Amended FY 2019 Budget	FY 2019 Original Budget	Changes	FY 2020 Budget
GO Bonds Issued						
State General Funds	1,146,002,206	0	1,146,002,206	1,146,002,206	(37,872,239)	1,108,129,967
Federal Recovery Funds Not Specifically Identified	20,104,750	0	20,104,750	20,104,750	0	20,104,750
TOTAL FUNDS	\$1,166,106,956	\$0	\$1,166,106,956	\$1,166,106,956	(\$37,872,239)	\$1,128,234,717
GO Bonds New						
State General Funds	121,390,402	0	121,390,402	121,390,402	(6,589,982)	114,800,420
TOTAL FUNDS	\$121,390,402	\$0	\$121,390,402	\$121,390,402	(\$6,589,982)	\$114,800,420

Georgia General Obligation Debt Sinking Fund
Department Financial Summary

Program/Fund Sources	FY 2017 Expenditures	FY 2018 Expenditures	FY 2019 Original Budget	Amended FY 2019 Budget	FY 2020 Budget
GO Bonds Issued	\$1,088,579,197	\$1,150,049,062	\$1,166,106,956	\$1,166,106,956	\$1,128,234,717
GO Bonds New	110,041,738	118,235,902	121,390,402	121,390,402	114,800,420
SUBTOTAL	\$1,198,620,935	\$1,268,284,964	\$1,287,497,358	\$1,287,497,358	\$1,243,035,137
Total Funds	\$1,198,620,935	\$1,268,284,964	\$1,287,497,358	\$1,287,497,358	\$1,243,035,137
Less:					
Federal Recovery Funds	20,210,677	20,104,750	20,104,750	20,104,750	20,104,750
Prior Year State Funds	101,231,230	124,593,561			
SUBTOTAL	\$121,441,907	\$144,698,311	\$20,104,750	\$20,104,750	\$20,104,750
State General Funds	1,077,179,028	1,123,586,653	1,267,392,608	1,267,392,608	1,222,930,387
TOTAL STATE FUNDS	\$1,077,179,028	\$1,123,586,653	\$1,267,392,608	\$1,267,392,608	\$1,222,930,387

General Obligation Bonds
Appropriations for FY 2020

Bond Projects	Term	Authorized Principal	Debt Service
<u>Educated Georgia</u>			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	\$185,140,000	\$15,847,984
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	36,455,000	3,120,548
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	30,650,000	2,623,640
4. Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction, statewide.	20	13,630,000	1,166,728
5. Purchase school buses, statewide.	10	20,000,000	2,656,000
6. Purchase vocational equipment, statewide.	5	12,165,000	2,814,981
7. Facility improvements and repairs, Georgia state schools, statewide.	20	2,985,000	255,516
8. Fund educational facilities for Ware County.	20	1,125,000	96,300
9. Security improvements at Camp John Hope, Fort Valley, Peach County, and the FFA/FCCLA Center, Covington, Newton County	5T	1,195,000	276,523
10. Purchase of alternative fuel school buses.	10	1,815,000	241,032
11. Purchase agriculture education equipment, statewide.	5	2,020,000	467,428
12. Purchase equipment for construction industry certification programs, statewide.	5	500,000	115,700
Subtotal Department of Education		\$307,680,000	\$29,682,380
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$50,000,000	\$4,280,000
2. Construct the College of Business building, University of West Georgia, Carrollton, Carroll County.	20	14,900,000	1,275,440
3. Construct the renovation of the Lanier Tech - Oakwood campus, University of North Georgia, Oakwood, Hall County.	20	13,600,000	1,164,160
4. Construct the renovation of Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County.	20	10,600,000	907,360
5. Construct the new integrated science complex, Georgia College and State University, Milledgeville, Baldwin County.	20	18,300,000	1,566,480
6. Construct the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.	20	39,500,000	3,381,200
7. Construct the Convocation Center, Georgia State University, Atlanta, Fulton County.	20T	48,000,000	4,358,400
8. Equip the Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.	5T	5,200,000	1,203,280
9. Equip the expansion and renovation of the Schwob Memorial Library, Columbus State University, Columbus, Muscogee County.	5	600,000	138,840
10. Equip the renovation of the Carlton Library and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.	5	2,100,000	485,940
11. Equip the renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	5	1,000,000	231,400
12. Equip a cooling system for Boylan Hall, Georgia Military College, Milledgeville, Baldwin County.	5	275,000	63,635
13. Equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	5,000,000	1,157,000
14. Security improvements at 4-H Centers, statewide.	5T	150,000	34,710
15. Design the Mike Cottrell College of Business, University of North Georgia, Dahlonega, Lumpkin County.	5	2,300,000	532,220
16. Design the expansion of Tech Square Phase III, Georgia Institute of Technology, Atlanta, Fulton County.	5	4,300,000	995,020
17. Design the Interdisciplinary STEM Research Building II, University of Georgia, Athens, Clarke County.	5	1,600,000	370,240

General Obligation Bonds
Appropriations for FY 2020

Bond Projects	Term	Authorized Principal	Debt Service
18. Design, construction, and equip major repairs to and the renovation of the Driftmier Engineering Center, University of Georgia, Athens, Clarke County.	20	5,000,000	428,000
19. Design and construct energy plant upgrades, Augusta University, Augusta, Richmond County.	20	4,900,000	419,440
20. Construct campus storm water and electrical distribution infrastructure, Savannah State University, Savannah, Chatham County.	20	4,100,000	350,960
21. Renovate the Nessmith-Lane Building, Georgia Southern University and the East Georgia State College, Statesboro Campus on Highway 301, East Georgia State College, Statesboro Campus, Statesboro, Bulloch County.	20	3,900,000	333,840
22. Facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5	250,000	57,850
23. Design and construct major repair and renovations, Georgia Public Library Service, statewide.	20	3,000,000	256,800
24. Technology improvements and upgrades in preparation for the Census, Georgia Public Library Service, statewide.	5	2,630,000	608,582
25. Fund repurpose grants for public libraries, Westtown Phase I, Woodbine, Statham, Swindle, Bowman, Richmond Hill, Bulloch - Circ, Bulloch-Community, Georgia Public Library Service, statewide.	20	1,490,000	127,544
26. Design, construct, and equip the expansion of the Auburn branch library, Auburn, Barrow County.	20	415,000	35,524
27. Design, construct, and equip the expansion of the Kinchafoonee Regional Library, Georgetown, Quitman County.	20	1,040,000	89,024
28. Design, construct, and equip major renovations to and the expansion of the Watkinsville Library, Watkinsville, Oconee County.	20	1,900,000	162,640
29. Design, construct, and equip the renovation of the Okefenokee Regional Library, Baxley, Appling County.	20	900,000	77,040
30. Design, construct, and equip repairs and renovations of the Pirate Athletic Center for Student Services, Georgia Southern University, Savannah, Chatham County.	20	5,000,000	428,000
31. Design, construct, and equip repairs and renovations for the Florrie Chappell Gymnasium, Georgia Southwestern State University, Americus, Sumter County.	20	3,000,000	256,800
32. Design the renovation of the Bandy Gymnasium, Dalton State College, Dalton, Whitfield County.	5	800,000	185,120
33. Construct an addition to the Cusseta-Chattahoochee Library, Cusseta, Chattahoochee County.	20	1,810,000	154,936
34. Purchase airplanes and aviation equipment, Middle Georgia State University, Eastman, Dodge County.	5T	2,500,000	578,500
Subtotal Board of Regents, University System of Georgia		\$260,060,000	\$26,695,925
Technical College System of Georgia			
1. Facility major improvements and renovations, statewide.	20T	\$10,000,000	\$908,000
2. Refresh equipment, statewide.	5T	10,000,000	2,314,000
3. Equip the new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County.	5T	3,000,000	694,200
4. Equip the new Health Sciences building, Chattahoochee Technical College, Marietta, Cobb County.	5T	4,000,000	925,600
5. Construct Lanier Hall - Allied Health Building, Wiregrass Technical College, Valdosta, Lowndes County.	20T	29,485,000	2,677,238
6. Construct the new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County.	20T	49,400,000	4,485,520
7. Construct College and Career Academies, statewide.	20T	6,000,000	544,800
8. Design, construct, and equip the Effingham Transportation and Conference Center, Savannah Technical College, Rincon, Effingham County.	20T	5,650,000	513,020

General Obligation Bonds
Appropriations for FY 2020

Bond Projects	Term	Authorized Principal	Debt Service
9. Design, construct, and equip the Commercial Drivers License facility and improvements, South Georgia Technical College, Americus, Sumter County.	20T	1,570,000	142,556
10. Expand Building 100 at Gwinnett Technical College, Lawrenceville, Gwinnett County.	20T	2,800,000	254,240
Subtotal Technical College System of Georgia		\$121,905,000	\$13,459,174
Subtotal: Educated Georgia		\$689,645,000	\$69,837,479
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Construct and equip the renovation of the East Central Regional Hospital Kitchen, Augusta, Richmond County.	20	\$6,850,000	\$586,360
2. Facility major improvements and renovations, statewide.	20	2,000,000	171,200
3. Facility repairs and sustainment, statewide.	5	3,000,000	694,200
Subtotal Department of Behavioral Health and Developmental Disabilities		\$11,850,000	\$1,451,760
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, statewide.	20T	\$1,000,000	\$90,800
Subtotal Georgia Vocational Rehabilitation Agency		\$1,000,000	\$90,800
Department of Public Health			
1. Facility major repairs and renovations, statewide.	20	\$2,300,000	\$196,880
Subtotal Department of Public Health		\$2,300,000	\$196,880
Department of Veterans Service			
1. Major improvements and campus infrastructure, Milledgeville, Baldwin County.	20	\$1,080,000	\$92,448
2. Purchase and installation of two emergency generators for most critical need, Milledgeville, Baldwin County.	20	1,040,000	89,024
Subtotal Department of Veterans Service		\$2,120,000	\$181,472
Subtotal: Healthy Georgia		\$17,270,000	\$1,920,912
Safe Georgia			
Department of Community Supervision			
1. Replace 25 field operations vehicles, statewide.	5	\$575,000	\$133,055
2. Facility maintenance and repairs, statewide.	5	535,000	123,799
Subtotal Department of Community Supervision		\$1,110,000	\$256,854
Department of Corrections			
1. Emergency repairs, sustainment, and equipment, statewide.	5	\$5,000,000	\$1,157,000
2. Renovate the Dialysis Unit at Augusta State Medical Prison, Grovetown, Columbia County.	20	2,405,000	205,868
3. Replace fire alarm system at Georgia State Prison, Reidsville, Tattnall County.	5	1,985,000	459,329
4. Repair closed-circuit TVs, fire alarms, locking control systems, portal security, perimeter detection systems, fencing, and recreational pens, statewide.	5	2,500,000	578,500
5. Replace underground heating loops, roof, chillers and a cooler tower, and kitchen floors, drains, and piping at Augusta State Medical Prison, Grovetown, Columbia County.	20	2,540,000	217,424
6. Install closed-circuit TV's, various locations.	5	1,670,000	386,438
7. Replace six buses for the transportation of inmates, various locations.	10	1,160,000	154,048

General Obligation Bonds
Appropriations for FY 2020

Bond Projects	Term	Authorized Principal	Debt Service
8. Purchase 160 replacement vehicles for the transportation of inmates for work details, medical emergencies, and local court appearances, various locations.	5	4,295,000	993,863
9. Design, construct, and equip renovation and remissioning of Metro Atlanta State Prison as a reentry and transition prison, Phase III, Atlanta, Fulton County and renovation/expansion of the Smith Transitional Center for new inmates, Claxton, Evans County.	20	14,500,000	1,241,200
10. Security and safety improvements to reduce contraband, various locations.	5	2,410,000	557,674
11. Asbestos abatement and the replacement of exterior windows, Augusta State Medical Prison, Augusta.	20	5,455,000	466,948
Subtotal Department of Corrections		\$43,920,000	\$6,418,292
Department of Defense			
1. Demolish buildings and a water tower at the former Lorenzo Benn Youth Development Campus, Atlanta, Fulton County.	20	\$2,500,000	\$214,000
2. Construct and equip the renovation of the Ft. Gordon Youth Challenge Academy, Augusta, Richmond County.	20	14,100,000	1,206,960
3. Facilities maintenance and repairs, match federal funds, statewide.	5	500,000	115,700
Subtotal Department of Defense		\$17,100,000	\$1,536,660
Georgia Bureau of Investigation			
1. Construct and equip a dual investigative - drug office building, Thomson, McDuffie County.	20	\$3,980,000	\$340,688
2. Replace 100 pursuit vehicles, statewide.	5	3,725,000	861,965
3. Replace and upgrade lab equipment, statewide.	5	4,550,000	1,052,870
4. Purchase a message switch for the Georgia Crime Information Center, DeKalb County.	5	2,000,000	462,800
Subtotal Georgia Bureau of Investigation		\$14,255,000	\$2,718,323
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$4,200,000	\$971,880
2. Facility major improvements and renovations, statewide.	20	4,250,000	363,800
Subtotal Department of Juvenile Justice		\$8,450,000	\$1,335,680
Department of Public Safety			
1. Purchase 227 vehicles for Georgia State Patrol, Atlanta, Fulton County.	5	\$9,665,000	\$2,236,481
2. Facility major maintenance, repairs, and renovations, statewide.	20	600,000	51,360
3. Replace Post 33 building, Milledgeville, Baldwin County.	20	1,230,000	105,288
4. Design the replacement of the headquarters building, Atlanta, Fulton County.	20	2,970,000	254,232
5. Facility major repairs and renovations at the Public Safety Training Center, Forsyth, Monroe County.	20	1,805,000	154,508
6. Repairs to sewage treatment plant at the Public Safety Training Center, Forsyth, Monroe County.	5	770,000	178,178
Subtotal Department of Public Safety		\$17,040,000	\$2,980,047
Subtotal: Safe Georgia		\$101,875,000	\$15,245,856
<u>Responsible and Efficient Government</u>			
Georgia General Assembly			
1. Fund upgrade of the Legislative Management System.	5	\$4,000,000	\$925,600
Subtotal Georgia General Assembly		\$4,000,000	\$925,600

General Obligation Bonds
Appropriations for FY 2020

Bond Projects	Term	Authorized Principal	Debt Service
Georgia Building Authority			
1. Facility improvements and renovations, Capitol Hill, Atlanta, Fulton County.	5	\$5,400,000	\$1,249,560
2. Fund upgrade of four elevators in the Coverdell Legislative Office Building, Capitol Hill, Atlanta, Fulton County.	5	500,000	115,700
Subtotal Georgia Building Authority		\$5,900,000	\$1,365,260
Department of Driver Services			
1. Design for new Customer Service Center, Dalton, Whitfield County.	20	\$100,000	\$8,560
2. Facility maintenance and renovations, statewide.	5	1,695,000	392,223
3. Replace 15 vehicles, statewide.	5	345,000	79,833
Subtotal Department of Driver Services		\$2,140,000	\$480,616
Georgia State Financing and Investment Commission			
1. Americans with Disabilities Act related improvements, statewide.	20	\$1,800,000	\$154,080
Subtotal Georgia State Financing and Investment Commission		\$1,800,000	\$154,080
Secretary of State			
1. Replace election voting systems, statewide.	20	\$150,000,000	\$12,840,000
Subtotal Secretary of State		\$150,000,000	\$12,840,000
Subtotal: Responsible and Efficient Government		\$163,840,000	\$15,765,556
<u>Growing Georgia</u>			
Department of Agriculture			
1. Replace two large scale test unit trucks, statewide.	5	\$480,000	\$111,072
2. Replace 29 vehicles and purchase two mail and courier vehicles, statewide.	5	650,000	150,410
3. Facility repairs and sustainment for Farmers Markets, statewide.	5T	1,340,000	310,076
4. Updates and repairs to the Georgia Poultry Laboratory, Gainesville, Hall County.	20	2,950,000	252,520
Subtotal Department of Agriculture		\$5,420,000	\$824,078
Georgia Environmental Finance Authority			
1. Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.	20	\$9,500,000	\$813,200
Subtotal Georgia Environmental Finance Authority		\$9,500,000	\$813,200
Georgia Agricultural Exposition Authority			
1. Facility major improvements and renovations, Perry, Houston County.	20T	\$1,710,000	\$155,268
Subtotal Georgia Agricultural Exposition Authority		\$1,710,000	\$155,268
State Forestry Commission			
1. Facility major improvements and renovations, statewide.	20	\$1,570,000	\$134,392
Subtotal State Forestry Commission		\$1,570,000	\$134,392
Department of Natural Resources			
1. Replace 45 vehicles for law enforcement, statewide.	5	\$1,535,000	\$355,199
2. Purchase lab equipment for the Environmental Protection Division Drinking Water Lab, Norcross, Gwinnett County.	5	2,500,000	578,500
3. Facility major improvements and renovations, statewide.	20	13,550,000	1,159,880

General Obligation Bonds
Appropriations for FY 2020

Bond Projects	Term	Authorized Principal	Debt Service
4. Facility major improvement and renovations for North Georgia Mountains Authority, statewide.	20T	4,000,000	363,200
5. Americans with Disabilities Act improvements, statewide.	5	500,000	115,700
6. Fund major renovations and repairs for the Lake Lanier Islands Development Authority.	20T	6,300,000	572,040
Subtotal Department of Natural Resources		\$28,385,000	\$3,144,519
State Soil and Water Conservation Commission			
1. Rehabilitation and maintenance of flood control structures, statewide.	20	\$1,000,000	\$85,600
Subtotal State Soil and Water Conservation Commission		\$1,000,000	\$85,600
Georgia World Congress Center Authority			
1. Construct Pedestrian Mall and Bus Depot , Atlanta, Fulton County.	20T	\$22,000,000	\$1,997,600
2. Expand the Savannah International Trade and Convention Center, Savannah, Chatham County.	20T	13,700,000	1,243,960
Subtotal Department of Economic Development		\$35,700,000	\$3,241,560
Stone Mountain Memorial Association			
1. Construct the renovation of roadways, storm water culverts, and campground site pad at Stone Mountain Park, Stone Mountain, DeKalb County.	20T	\$5,000,000	\$454,000
Subtotal Stone Mountain Memorial Association		\$5,000,000	\$454,000
Subtotal: Growing Georgia		\$88,285,000	\$8,852,617
Mobile Georgia			
Department of Transportation			
1. Fund CaterParrott Railnet to upgrade track between MP 30.6 to 73.8 from Valdosta to Willacoochee.	20T	\$6,000,000	\$544,800
2. Fund Chattooga and Chickamauga Railway to upgrade bridges and track between Summersville and Lyerly; and between Trion and Noble, Lyerly to Chattanooga, Tennessee.	20T	5,000,000	454,000
3. Fund Georgia Northeastern Rail Road to upgrade track and bridges in Fannin County between Blue Ridge and McCaysville from Whitepath to McCaysville and Murphy Junction to Mineral Bluff.	20T	1,500,000	136,200
4. Fund Georgia Southwestern Rail Road to upgrade track and bridges between Cuthbert and Lynn MP 91.86 to MP 160, Cuthbert to Lynn, Columbus to Cusseta, Dawson to Sasser.	20T	6,000,000	544,800
5. Fund Heart of Georgia Rail Road to upgrade bridges and track between Preston and Vidalia MP 577 to MP 13, Vidalia to Rochelle, Rochelle to Preston, Preston to Mahrt, Alabama, Midville to Vidalia.	20T	9,000,000	817,200
6. Fund Heart of Georgia Rail Road to upgrade track between Midville to Nunez MP 194.6 to MP 174, Vidalia to Rochelle, Rochelle to Preston, Preston to Mahrt, Alabama, Midville to Vidalia.	20T	4,500,000	408,600
7. Fund Ogeechee Railroad to upgrade track between Ardmore and Sylvania MP 3.4 to MP 58.1, Ardmore to Sylvania.	20T	3,000,000	272,400
Subtotal Department of Transportation		\$35,000,000	\$3,178,000
Subtotal: Mobile Georgia		\$35,000,000	\$3,178,000
Total: State General Funds		\$1,095,915,000	\$114,800,420
Total: State Funds - New		\$1,095,915,000	\$114,800,420



Governor's Office of
PLANNING AND BUDGET

THE STATE OF GEORGIA