

Section 1: Georgia Senate		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$11,653,062	\$11,653,062	\$11,653,062	\$11,653,062	\$11,653,062	\$11,653,062
1.1. Lieutenant Governor's Office	HB 44	\$1,330,208	\$1,330,208	\$1,330,208	\$1,330,208	\$1,330,208	\$1,330,208
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,330,208	\$1,330,208	\$1,330,208	\$1,330,208	\$1,330,208	\$1,330,208
1.2. Secretary of the Senate's Office	HB 44	\$1,214,330	\$1,214,330	\$1,214,330	\$1,214,330	\$1,214,330	\$1,214,330
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,214,330	\$1,214,330	\$1,214,330	\$1,214,330	\$1,214,330	\$1,214,330
1.3. Senate	HB 44	\$7,963,280	\$7,963,280	\$7,963,280	\$7,963,280	\$7,963,280	\$7,963,280
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$7,963,280	\$7,963,280	\$7,963,280	\$7,963,280	\$7,963,280	\$7,963,280
1.4. Senate Budget and Evaluation Office	HB 44	\$1,145,244	\$1,145,244	\$1,145,244	\$1,145,244	\$1,145,244	\$1,145,244
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,145,244	\$1,145,244	\$1,145,244	\$1,145,244	\$1,145,244	\$1,145,244
FY2019 Budget	HB 684	\$11,653,062	\$11,653,062	\$11,653,062	\$11,653,062	\$11,653,062	\$11,653,062

Section 2: Georgia House of Representatives		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875
2.1. House of Representatives	HB 44	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875
FY2019 Budget	HB 684	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875	\$19,627,875

Section 3: Georgia General Assembly Joint Offices		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$11,442,016	\$11,442,016	\$11,442,016	\$11,442,016	\$11,442,016	\$11,442,016
3.1. Ancillary Activities	HB 44	\$6,038,968	\$6,038,968	\$6,038,968	\$6,038,968	\$6,038,968	\$6,038,968
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$6,038,968	\$6,038,968	\$6,038,968	\$6,038,968	\$6,038,968	\$6,038,968
3.2. Legislative Fiscal Office	HB 44	\$1,337,944	\$1,337,944	\$1,337,944	\$1,337,944	\$1,337,944	\$1,337,944
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,337,944	\$1,337,944	\$1,337,944	\$1,337,944	\$1,337,944	\$1,337,944
3.3. Office of Legislative Counsel	HB 44	\$4,065,104	\$4,065,104	\$4,065,104	\$4,065,104	\$4,065,104	\$4,065,104
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$4,065,104	\$4,065,104	\$4,065,104	\$4,065,104	\$4,065,104	\$4,065,104
FY2019 Budget	HB 684	\$11,442,016	\$11,442,016	\$11,442,016	\$11,442,016	\$11,442,016	\$11,442,016

Section 4: Audits and Accounts, Department of		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2018 Budget		HB 44	\$36,213,602	\$36,363,602	\$36,213,602	\$36,363,602	\$36,213,602	\$36,363,602
4.1.	Audit and Assurance Services	HB 44	\$30,893,316	\$31,043,316	\$30,893,316	\$31,043,316	\$30,893,316	\$31,043,316
4.1.1	[P] Transfer funds to the Departmental Administration, Legislative Services, and Statewide Equalized Adjusted Property Tax Digest programs to accurately reflect program expenditures.		-	-	-	-	(\$170,000)	(\$170,000)
	<i>Program Net</i>		\$0	\$0	\$0	\$0	(\$170,000)	(\$170,000)
		HB 684	\$30,893,316	\$31,043,316	\$30,723,316	\$30,873,316	\$30,723,316	\$30,873,316
4.2.	Departmental Administration (DOAA)	HB 44	\$2,515,699	\$2,515,699	\$2,515,699	\$2,515,699	\$2,515,699	\$2,515,699
4.2.1	Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.		-	-	-	-	\$100,000	\$100,000
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$100,000	\$100,000
		HB 684	\$2,515,699	\$2,515,699	\$2,615,699	\$2,615,699	\$2,615,699	\$2,615,699
4.3.	Immigration Enforcement Review Board	HB 44	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
		HB 684	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
4.4.	Legislative Services	HB 44	\$256,600	\$256,600	\$256,600	\$256,600	\$256,600	\$256,600
4.4.1	Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.		-	-	-	-	\$20,000	\$20,000
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$20,000	\$20,000
		HB 684	\$256,600	\$256,600	\$276,600	\$276,600	\$276,600	\$276,600
4.5.	Statewide Equalized Adjusted Property Tax Digest	HB 44	\$2,527,987	\$2,527,987	\$2,527,987	\$2,527,987	\$2,527,987	\$2,527,987
4.5.1	Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.		-	-	-	-	\$50,000	\$50,000
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$50,000	\$50,000
		HB 684	\$2,527,987	\$2,527,987	\$2,577,987	\$2,577,987	\$2,577,987	\$2,577,987
Section 4: Audits and Accounts, Department of		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
FY2019 Budget		HB 684	\$36,213,602	\$36,363,602	\$36,213,602	\$36,363,602	\$36,213,602	\$36,363,602

Key to special symbols appearing in front of Budget Change Items.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 5: Appeals, Court of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$21,231,636	\$21,381,636	\$21,231,636	\$21,381,636	\$21,231,636	\$21,381,636
5.1. Court of Appeals	HB 44	\$21,231,636	\$21,381,636	\$21,231,636	\$21,381,636	\$21,231,636	\$21,381,636
5.1.1	Increase funds to annualize increase in daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	-	-	-	-	\$20,760	\$20,760
5.1.2	Increase funds to annualize central staff attorney position effective January 1, 2018.	-	-	-	-	\$80,720	\$80,720
5.1.3	Increase funds for one full-time central staff attorney position effective July 1, 2018.	-	-	-	-	\$164,386	\$164,386
5.1.4	Increase funds for software maintenance for Laserfiche Workflow System.	-	-	-	-	\$11,928	\$11,928
5.1.5	Eliminate funds for one-time purchase of furniture and equipment for central staff positions.	-	-	-	-	(\$31,230)	(\$31,230)
5.1.6	Eliminate funds for one-time funding to scan and digitize existing fiscal records.	-	-	-	-	(\$55,000)	(\$55,000)
5.1.7	Increase funds for information technology expenses related to the new Judicial Building.	-	-	-	-	\$1,296,545	\$1,296,545
5.1.8	Increase funds to purchase 30 additional licenses for disaster recovery backup software.	-	-	-	-	\$35,000	\$35,000
5.1.9	Increase funds for one-year subscription for online cyber security training program.	-	-	-	-	\$2,550	\$2,550
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,525,659	\$1,525,659
	HB 684	\$21,231,636	\$21,381,636	\$22,757,295	\$22,907,295	\$22,757,295	\$22,907,295
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,525,659	\$1,525,659
FY2019 Budget	HB 684	\$21,231,636	\$21,381,636	\$22,757,295	\$22,907,295	\$22,757,295	\$22,907,295

Section 6: Judicial Council		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$15,586,915	\$19,120,593	\$15,586,915	\$19,120,593	\$15,586,915	\$19,120,593
6.1. Council of Accountability Court Judges	HB 44	\$659,516	\$659,516	\$659,516	\$659,516	\$659,516	\$659,516
6.1.1 Increase funds for one certification officer position.		-	-	-	-	\$77,062	\$77,062
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$77,062	\$77,062
	HB 684	\$659,516	\$659,516	\$736,578	\$736,578	\$736,578	\$736,578
6.2. Georgia Office of Dispute Resolution	HB 44	\$0	\$314,203	\$0	\$314,203	\$0	\$314,203
6.2.1 Increase funds for operating expenses.		-	-	-	-	\$0	\$40,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$40,000
	HB 684	\$0	\$314,203	\$0	\$354,203	\$0	\$354,203
6.3. Institute of Continuing Judicial Education	HB 44	\$565,452	\$1,268,655	\$565,452	\$1,268,655	\$565,452	\$1,268,655
6.3.1 Increase funds for one electronic media curriculum project coordinator.		-	-	-	-	\$34,571	\$34,571
6.3.2 Increase funds for operating expenses.		-	-	-	-	\$0	\$250,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$34,571	\$284,571
	HB 684	\$565,452	\$1,268,655	\$600,023	\$1,553,226	\$600,023	\$1,553,226
6.4. Judicial Council	HB 44	\$12,742,081	\$15,258,353	\$12,742,081	\$15,258,353	\$12,742,081	\$15,258,353
6.4.1 Increase funds for the Court Process Reporting System (CPRS).		-	-	-	-	\$11,274	\$11,274
6.4.2 Increase funds for one information security officer position and associated operating funds.		-	-	-	-	\$152,015	\$152,015
6.4.3 Increase funds to reflect multi-agency partnerships and projects within the Administrative Office of the Courts.		-	-	-	-	\$0	\$500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$163,289	\$663,289
	HB 684	\$12,742,081	\$15,258,353	\$12,905,370	\$15,921,642	\$12,905,370	\$15,921,642
6.5. Judicial Qualifications Commission	HB 44	\$819,866	\$819,866	\$819,866	\$819,866	\$819,866	\$819,866
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$819,866	\$819,866	\$819,866	\$819,866	\$819,866	\$819,866
6.6. Resource Center	HB 44	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$274,922	\$1,064,922
FY2019 Budget	HB 684	\$15,586,915	\$19,120,593	\$15,861,837	\$20,185,515	\$15,861,837	\$20,185,515

Section 7: Juvenile Courts		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$8,242,585	\$8,310,071	\$8,242,585	\$8,310,071	\$8,242,585	\$8,310,071
7.1. Council of Juvenile Court Judges	HB 44	\$1,701,331	\$1,768,817	\$1,701,331	\$1,768,817	\$1,701,331	\$1,768,817
7.1.1	Provide funds for one Juvenile Detention Alternative Initiative (JDAI) statewide coordinator position.	-	-	-	-	\$122,600	\$122,600
7.1.2	Provide funds for a Children in Need of Services (CHINS) statewide coordinator position.	-	-	-	-	\$111,700	\$111,700
7.1.3	Provide funds for judicial assistance for the Family Treatment Court Initiative pursuant to SB 174 (2017 Session).	-	-	-	-	\$200,000	\$200,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$434,300	\$434,300
	HB 684	\$1,701,331	\$1,768,817	\$2,135,631	\$2,203,117	\$2,135,631	\$2,203,117
7.2. Grants to Counties for Juvenile Court Judges	HB 44	\$6,541,254	\$6,541,254	\$6,541,254	\$6,541,254	\$6,541,254	\$6,541,254
7.2.1	Increase funds for the Northeastern Judicial Circuit to reflect the new superior court judgeship effective January 1, 2018.	-	-	-	-	\$25,000	\$25,000
7.2.2	Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System (JRS) from 7.17% to 7.83%.	-	-	-	-	\$104,051	\$104,051
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$129,051	\$129,051
	HB 684	\$6,541,254	\$6,541,254	\$6,670,305	\$6,670,305	\$6,670,305	\$6,670,305
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$563,351	\$563,351
FY2019 Budget	HB 684	\$8,242,585	\$8,310,071	\$8,805,936	\$8,873,422	\$8,805,936	\$8,873,422

Section 8: Prosecuting Attorneys		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2018 Budget		HB 44	\$80,428,877	\$82,450,517	\$80,428,877	\$82,450,517	\$80,428,877	\$82,450,517
8.1. Council of Superior Court Clerks		HB 44	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
		HB 684	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
8.2. District Attorneys		HB 44	\$73,126,870	\$75,148,510	\$73,126,870	\$75,148,510	\$73,126,870	\$75,148,510
	8.2.1	Increase funds for 24 additional assistant district attorney positions to support juvenile courts across the state.	-	-	-	-	\$2,396,686	\$2,396,686
	8.2.2	Increase funds to support recruitment and retention efforts for state-paid assistant district attorneys.	-	-	-	-	\$4,842,392	\$4,842,392
	8.2.3	Increase funds to implement revised pay scale for assistant district attorneys to enhance recruitment and retention efforts.	-	-	-	-	\$1,186,586	\$1,186,586
	8.2.4	Increase funds to provide for recruitment and retention and provide for a law enforcement career ladder for post-certified district attorney state-paid investigators.	-	-	-	-	\$359,586	\$359,586
	8.2.5	Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	-	-	-	-	\$19,535	\$19,535
	8.2.6	Increase funds for two additional assistant district attorneys to support accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	-	-	-	-	\$199,724	\$199,724
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$9,004,509	\$9,004,509
		HB 684	\$73,126,870	\$75,148,510	\$82,131,379	\$84,153,019	\$82,131,379	\$84,153,019
8.3. Prosecuting Attorney's Council		HB 44	\$7,116,427	\$7,116,427	\$7,116,427	\$7,116,427	\$7,116,427	\$7,116,427
		<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
		HB 684	\$7,116,427	\$7,116,427	\$7,116,427	\$7,116,427	\$7,116,427	\$7,116,427
Section 8: Prosecuting Attorneys		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$9,004,509	\$9,004,509
FY2019 Budget		HB 684	\$80,428,877	\$82,450,517	\$89,433,386	\$91,455,026	\$89,433,386	\$91,455,026

Section 9: Superior Courts		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2018 Budget	HB 44	\$72,758,445	\$72,895,615	\$72,758,445	\$72,895,615	\$72,758,445	\$72,895,615	
9.1. Council of Superior Court Judges	HB 44	\$1,552,750	\$1,672,750	\$1,552,750	\$1,672,750	\$1,552,750	\$1,672,750	
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	
	HB 684	\$1,552,750	\$1,672,750	\$1,552,750	\$1,672,750	\$1,552,750	\$1,672,750	
9.2. Judicial Administrative Districts	HB 44	\$2,724,847	\$2,742,017	\$2,724,847	\$2,742,017	\$2,724,847	\$2,742,017	
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0	
	HB 684	\$2,724,847	\$2,742,017	\$2,724,847	\$2,742,017	\$2,724,847	\$2,742,017	
9.3. Superior Court Judges	HB 44	\$68,480,848	\$68,480,848	\$68,480,848	\$68,480,848	\$68,480,848	\$68,480,848	
9.3.1 Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System (JRS) from 7.17% to 7.83%.		-	-	-	-	\$186,098	\$186,098	
9.3.2 Increase funds to annualize the cost of the new judgeship created in the Northeastern Circuit pursuant to HB 138 (2017 Session).		-	-	-	-	\$193,903	\$193,903	
9.3.3 Provide funds for the creation of one additional judgeship in the Cobb Circuit effective July 1, 2018.		-	-	-	-	\$391,940	\$391,940	
9.3.4 Provide funds for a salary increase for law clerk positions.		-	-	-	-	\$348,614	\$348,614	
9.3.5 Provide funds for five law clerk positions.		-	-	-	-	\$342,746	\$342,746	
9.3.6 Provide funds for the accountability court supplement in the Lookout Mountain and Oconee Judicial Circuits.		-	-	-	-	\$63,392	\$63,392	
9.3.7 Increase funds for county reimbursement of Habeas Corpus court costs per HB 319 (2017 Session).		-	-	-	-	\$50,000	\$50,000	
9.3.8 Eliminate one-time funds for equipment in the Clayton Circuit judgeship created in HB 804 (2016 Session).		-	-	-	-	(\$30,250)	(\$30,250)	
	Program Net	\$0	\$0	\$0	\$0	\$1,546,443	\$1,546,443	
	HB 684	\$68,480,848	\$68,480,848	\$70,027,291	\$70,027,291	\$70,027,291	\$70,027,291	
Section 9: Superior Courts		Agency Net	\$0	\$0	\$0	\$0	\$1,546,443	\$1,546,443
FY2019 Budget	HB 684	\$72,758,445	\$72,895,615	\$74,304,888	\$74,442,058	\$74,304,888	\$74,442,058	

Section 10: Supreme Court		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$13,106,211	\$14,966,034	\$13,106,211	\$14,966,034	\$13,106,211	\$14,966,034
10.1. Supreme Court of Georgia	HB 44	\$13,106,211	\$14,966,034	\$13,106,211	\$14,966,034	\$13,106,211	\$14,966,034
10.1.1	Increase funds for a salary adjustment for the Georgia State Patrol trooper assigned to the Supreme Court.	-	-	-	-	\$1,263	\$1,263
10.1.2	Increase funds to reflect increased daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	-	-	-	-	\$2,595	\$2,595
10.1.3	Increase funding for WestLaw online research expenses.	-	-	-	-	\$2,400	\$2,400
10.1.4	Increase funds for population-based membership dues in the National Center for State Courts.	-	-	-	-	\$14,030	\$14,030
10.1.5	Provide funds for one additional staff attorney for each justice.	-	-	-	-	\$1,774,013	\$1,774,013
10.1.6	Provide funds for one procurement and facilities coordinator position.	-	-	-	-	\$76,879	\$76,879
10.1.7	Provide funds for one intake clerk position.	-	-	-	-	\$60,163	\$60,163
10.1.8	Increase funds for information technology expenses related to the new Judicial Building.	-	-	-	-	\$858,784	\$858,784
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,790,127	\$2,790,127
	HB 684	\$13,106,211	\$14,966,034	\$15,896,338	\$17,756,161	\$15,896,338	\$17,756,161
Section 10: Supreme Court							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$2,790,127	\$2,790,127
FY2019 Budget	HB 684	\$13,106,211	\$14,966,034	\$15,896,338	\$17,756,161	\$15,896,338	\$17,756,161

Section 11: Accounting Office, State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$7,843,381	\$30,134,954	\$7,843,381	\$30,134,954	\$7,843,381	\$30,134,954
11.1. Administration (SAO)	HB 44	\$338,689	\$1,257,826	\$338,689	\$1,257,826	\$338,689	\$1,257,826
11.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$22)	(\$22)
11.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$36	\$36
11.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,114	\$2,114
11.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$46)	(\$46)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,082	\$2,082
	HB 684	\$338,689	\$1,257,826	\$338,689	\$1,257,826	\$340,771	\$1,259,908
11.2. Financial Systems	HB 44	\$164,000	\$19,318,002	\$164,000	\$19,318,002	\$164,000	\$19,318,002
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$164,000	\$19,318,002	\$164,000	\$19,318,002	\$164,000	\$19,318,002
11.3. Shared Services	HB 44	\$853,712	\$2,943,154	\$853,712	\$2,943,154	\$853,712	\$2,943,154
11.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$76)	(\$76)
11.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$127	\$127
11.3.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$160)	(\$160)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$109)	(\$109)
	HB 684	\$853,712	\$2,943,154	\$853,712	\$2,943,154	\$853,603	\$2,943,045
11.4. Statewide Accounting and Reporting	HB 44	\$2,599,133	\$2,728,125	\$2,599,133	\$2,728,125	\$2,599,133	\$2,728,125
11.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$254)	(\$254)
11.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$425	\$425
11.4.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$531)	(\$531)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$360)	(\$360)
	HB 684	\$2,599,133	\$2,728,125	\$2,599,133	\$2,728,125	\$2,598,773	\$2,727,765
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
11.5. Georgia Government Transparency and Campaign Finance Commission	HB 44	\$3,080,329	\$3,080,329	\$3,080,329	\$3,080,329	\$3,080,329	\$3,080,329
11.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$720,279)	(\$720,279)
11.5.2	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,333	\$2,333
11.5.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$390)	(\$390)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$718,336)	(\$718,336)
	HB 684	\$3,080,329	\$3,080,329	\$3,080,329	\$3,080,329	\$2,361,993	\$2,361,993

Section 11: Accounting Office, State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
11.6. Georgia State Board of Accountancy	HB 44	\$807,518	\$807,518	\$807,518	\$807,518	\$807,518	\$807,518
11.6.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$24)	(\$24)
11.6.2 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$103)	(\$103)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$127)	(\$127)
	HB 684	\$807,518	\$807,518	\$807,518	\$807,518	\$807,391	\$807,391
Section 11: Accounting Office, State							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$716,850)	(\$716,850)
FY2019 Budget	HB 684	\$7,843,381	\$30,134,954	\$7,843,381	\$30,134,954	\$7,126,531	\$29,418,104

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 12: Administrative Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$3,732,118	\$212,474,293	\$3,732,118	\$212,474,293	\$3,732,118	\$212,474,293
12.1. Certificate of Need Appeal Panel	HB 44	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506
12.2. Departmental Administration (DOAS)	HB 44	\$0	\$6,620,524	\$0	\$6,620,524	\$0	\$6,620,524
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$6,620,524	\$0	\$6,620,524	\$0	\$6,620,524
12.3. Fleet Management	HB 44	\$0	\$1,369,646	\$0	\$1,369,646	\$0	\$1,369,646
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$1,369,646	\$0	\$1,369,646	\$0	\$1,369,646
12.4. Human Resources Administration	HB 44	\$0	\$11,712,232	\$0	\$11,712,232	\$0	\$11,712,232
12.4.1 Reduce other funds to recognize adjustment in merit system assessments.		-	-	-	-	\$0	(\$494,420)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$494,420)
	HB 684	\$0	\$11,712,232	\$0	\$11,712,232	\$0	\$11,217,812
12.5. Risk Management	HB 44	\$430,000	\$162,660,147	\$430,000	\$162,660,147	\$430,000	\$162,660,147
12.5.1 ^(P) Reduce billings for unemployment insurance to reflect claims expenses.		-	-	-	-	\$0	(\$1,000,000)
12.5.2 Increase billings for workers' compensation premiums to reflect claims expenses.		-	-	-	-	\$0	\$3,000,000
12.5.3 Increase billings for liability insurance premiums to reflect claims expenses.		-	-	-	-	\$0	\$6,200,000
12.5.4 Reduce billings for cyber insurance premiums to reflect claims expenses.		-	-	-	-	\$0	(\$1,000,000)
12.5.5 Reduce billings for property insurance premiums to reflect claims expenses.		-	-	-	-	\$0	(\$17,866,432)
12.5.6 Implement new risk premium methodology using comprehensive loss control evaluation of agencies' risk. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$10,666,432)
	HB 684	\$430,000	\$162,660,147	\$430,000	\$167,660,147	\$430,000	\$151,993,715
12.6. State Purchasing	HB 44	\$0	\$14,559,366	\$0	\$14,559,366	\$0	\$14,559,366
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$14,559,366	\$0	\$14,559,366	\$0	\$14,559,366
12.7. Surplus Property	HB 44	\$0	\$2,180,145	\$0	\$2,180,145	\$0	\$2,180,145
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$2,180,145	\$0	\$2,180,145	\$0	\$2,180,145
The following appropriations are for agencies attached for administrative purposes.							

Section 12: Administrative Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
12.8. Office of State Administrative Hearings	HB 44	\$3,262,612	\$6,012,655	\$3,262,612	\$6,012,655	\$3,262,612	\$6,012,655
12.8.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$10,752)	(\$10,752)
12.8.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$285)	(\$285)
12.8.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,717	\$1,717
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$9,320)	(\$9,320)
	HB 684	\$3,262,612	\$6,012,655	\$3,262,612	\$6,012,655	\$3,253,292	\$6,003,335
12.9. Office of the State Treasurer	HB 44	\$0	\$7,320,072	\$0	\$7,320,072	\$0	\$7,320,072
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$7,320,072	\$0	\$7,320,072	\$0	\$7,320,072
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$9,320)	(\$11,170,172)
FY2019 Budget	HB 684	\$3,732,118	\$212,474,293	\$3,732,118	\$217,474,293	\$3,722,798	\$201,304,121

Key to special symbols appearing in front of Budget Change Items.

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[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 13: Agriculture, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$48,172,806	\$56,413,064	\$48,172,806	\$56,413,064	\$48,172,806	\$56,413,064
13.1. Athens and Tifton Veterinary Laboratories	HB 44	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688
13.1.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$89,299	\$89,299
13.1.2 Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.		-	-	-	-	\$10,197	\$10,197
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$99,496	\$99,496
	HB 684	\$3,464,688	\$3,464,688	\$3,553,987	\$3,553,987	\$3,564,184	\$3,564,184
13.2. Consumer Protection	HB 44	\$27,824,221	\$35,363,065	\$27,824,221	\$35,363,065	\$27,824,221	\$35,363,065
13.2.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$1,252	\$1,252
13.2.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$62,913)	(\$62,913)
13.2.3 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$4,146)	(\$4,146)
13.2.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$21,513)	(\$21,513)
13.2.5 Transfer funds for personal services (\$778,827) and associated operating expenses (\$207,793) for eight information technology positions to the Departmental Administration (DOA) program.		-	-	-	-	(\$986,620)	(\$986,620)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,073,940)	(\$1,073,940)
	HB 684	\$27,824,221	\$35,363,065	\$26,837,601	\$34,376,445	\$26,750,281	\$34,289,125
13.3. Departmental Administration (DOA)	HB 44	\$4,904,386	\$4,904,386	\$4,904,386	\$4,904,386	\$4,904,386	\$4,904,386
13.3.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$11,531)	(\$11,531)
13.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$760)	(\$760)
13.3.3 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	(\$3,541)	(\$3,541)
13.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$3,943)	(\$3,943)
13.3.5 Transfer funds for personal services (\$778,827) and associated operating expenses (\$207,793) for eight information technology positions from the Consumer Protection program.		-	-	-	-	\$986,620	\$986,620
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$966,845	\$966,845
	HB 684	\$4,904,386	\$4,904,386	\$5,891,006	\$5,891,006	\$5,871,231	\$5,871,231
13.4. Marketing and Promotion	HB 44	\$6,043,246	\$6,685,347	\$6,043,246	\$6,685,347	\$6,043,246	\$6,685,347
13.4.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$8,657)	(\$8,657)
13.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$570)	(\$570)
13.4.3 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$2,960)	(\$2,960)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$12,187)	(\$12,187)
	HB 684	\$6,043,246	\$6,685,347	\$6,043,246	\$6,685,347	\$6,031,059	\$6,673,160

Section 13: Agriculture, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
13.5. Poultry Veterinary Diagnostic Labs	HB 44	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
13.11. Payments to Georgia Agricultural Exposition Authority	HB 44	\$1,001,346	\$1,001,346	\$1,001,346	\$1,001,346	\$1,001,346	\$1,001,346
13.11.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$1,500)	(\$1,500)
13.11.2 [S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	\$146	\$146
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,354)	(\$1,354)
	HB 684	\$1,001,346	\$1,001,346	\$1,001,346	\$1,001,346	\$999,992	\$999,992
13.12. State Soil and Water Conservation Commission	HB 44	\$2,023,520	\$2,082,833	\$2,023,520	\$2,082,833	\$2,023,520	\$2,082,833
13.12.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$4,550)	(\$4,550)
13.12.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$413	\$413
13.12.3 [S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	\$2,490	\$2,490
13.12.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$11,342)	(\$11,342)
13.12.5 Provide funds for information technology expenses to establish secure email addresses for state employees and district supervisors.		-	-	-	-	\$37,632	\$37,632
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$24,643	\$24,643
	HB 684	\$2,023,520	\$2,082,833	\$2,023,520	\$2,082,833	\$2,048,163	\$2,107,476
Section 13: Agriculture, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$3,503	\$3,503
FY2019 Budget	HB 684	\$48,172,806	\$56,413,064	\$48,262,105	\$56,502,363	\$48,176,309	\$56,416,567

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Section 14: Banking and Finance, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$13,294,660	\$13,294,660	\$13,294,660	\$13,294,660	\$13,294,660	\$13,294,660
14.1. Departmental Administration (DBF)	HB 44	\$2,833,525	\$2,833,525	\$2,833,525	\$2,833,525	\$2,833,525	\$2,833,525
14.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,134)	(\$1,134)
14.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$97)	(\$97)
14.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$7,786	\$7,786
14.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$6,702)	(\$6,702)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$147)	(\$147)
	HB 684	\$2,833,525	\$2,833,525	\$2,833,525	\$2,833,525	\$2,833,378	\$2,833,378
14.2. Financial Institution Supervision	HB 44	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200
14.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,475)	(\$3,475)
14.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$296)	(\$296)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$3,771)	(\$3,771)
	HB 684	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200	\$8,128,429	\$8,128,429
14.3. Non-Depository Financial Institution Supervision	HB 44	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935
14.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$916)	(\$916)
14.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$78)	(\$78)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$994)	(\$994)
	HB 684	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935	\$2,327,941	\$2,327,941
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$4,912)	(\$4,912)
FY2019 Budget	HB 684	\$13,294,660	\$13,294,660	\$13,294,660	\$13,294,660	\$13,289,748	\$13,289,748

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$1,096,247,908	\$1,269,105,914	\$1,096,247,908	\$1,269,105,914	\$1,096,247,908	\$1,269,105,914
State General Funds		\$1,085,992,770		\$1,085,992,770		\$1,085,992,770	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 44	\$45,531,362	\$90,220,496	\$45,531,362	\$90,220,496	\$45,531,362	\$90,220,496
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$45,531,362	\$90,220,496	\$45,531,362	\$90,220,496	\$45,531,362	\$90,220,496
15.2. Adult Developmental Disabilities Services	HB 44	\$340,426,629	\$396,367,382	\$340,426,629	\$396,367,382	\$340,426,629	\$396,367,382
15.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$153,024	\$153,024
15.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$334,146)	(\$334,146)
15.2.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$80,210)	(\$80,210)
15.2.4	[P] Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	-	-	-	-	\$3,409,527	\$3,409,527
15.2.5	Increase funds for 125 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.	-	-	-	-	\$3,138,073	\$3,138,073
15.2.6	Annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	-	-	-	-	\$6,054,113	\$6,054,113
15.2.7	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	-	-	-	-	\$20,216	\$20,216
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$12,360,597	\$12,360,597
	HB 684	\$340,426,629	\$396,367,382	\$352,909,911	\$408,850,664	\$352,787,226	\$408,727,979
15.3. Adult Forensic Services	HB 44	\$98,625,855	\$98,652,355	\$98,625,855	\$98,652,355	\$98,625,855	\$98,652,355
15.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$3,635	\$3,635
15.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,985)	(\$1,985)
15.3.3	Increase funds for the operation of the 40 bed forensic unit at Georgia Regional Hospital in Atlanta.	-	-	-	-	\$2,212,611	\$2,212,611
15.3.4	Increase funds for one community integration home.	-	-	-	-	\$433,080	\$433,080
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,647,341	\$2,647,341
	HB 684	\$98,625,855	\$98,652,355	\$107,909,378	\$107,935,878	\$101,273,196	\$101,299,696
15.4. Adult Mental Health Services	HB 44	\$385,793,209	\$398,742,257	\$385,793,209	\$398,742,257	\$385,793,209	\$398,742,257
15.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,773	\$1,773
15.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$117,289)	(\$117,289)
15.4.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$95,423)	(\$95,423)
15.4.4	[P] Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	-	-	-	-	\$839,821	\$839,821
15.4.5	Increase funds for one Behavioral Health Crisis Center to begin operations January 2019.	-	-	-	-	\$3,000,000	\$3,000,000
15.4.6	Increase funds for mental health consumers in community settings to comply with the Department of Justice (DOJ) Settlement Agreement.	-	-	-	-	\$5,721,600	\$5,721,600

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$9,350,482	\$9,350,482
HB 684		\$385,793,209	\$398,742,257	\$394,654,009	\$407,603,057	\$395,143,691	\$408,092,739
15.5. Child and Adolescent Addictive Diseases Services	HB 44	\$3,307,854	\$11,236,003	\$3,307,854	\$11,236,003	\$3,307,854	\$11,236,003
15.5.1	Increase funds to prevent opioid abuse as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$790,801	\$790,801
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$790,801	\$790,801
HB 684		\$3,307,854	\$11,236,003	\$3,307,854	\$11,236,003	\$4,098,655	\$12,026,804
15.6. Child and Adolescent Developmental Disabilities	HB 44	\$9,011,788	\$12,600,480	\$9,011,788	\$12,600,480	\$9,011,788	\$12,600,480
15.6.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$79	\$79
15.6.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$43)	(\$43)
15.6.3	Provide funds for crisis services for children under 21 who are diagnosed as autistic.	-	-	-	-	\$5,922,917	\$5,922,917
15.6.4	Utilize \$266,119 in existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$383,288)	-	-	-	-	\$0	\$0
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$5,922,953	\$5,922,953
HB 684		\$9,011,788	\$12,600,480	\$9,011,788	\$12,600,480	\$14,934,741	\$18,523,433
15.7. Child and Adolescent Forensic Services	HB 44	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
HB 684		\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580
15.8. Child and Adolescent Mental Health Services	HB 44	\$50,298,582	\$60,708,097	\$50,298,582	\$60,708,097	\$50,298,582	\$60,708,097
15.8.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$215	\$215
15.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$118)	(\$118)
15.8.3	Provide one-time funds for crisis respite services as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$84,000	\$84,000
15.8.4	Increase funds for crisis services as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$10,316,198	\$10,316,198
15.8.5	Increase funds for the Georgia Apex Program (GAP) for an additional 13 grants as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$4,290,000	\$4,290,000
15.8.6	Provide one-time funds for telemedicine services as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$150,000	\$150,000
15.8.7	Provide funds for telemedicine services as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$232,500	\$232,500
15.8.8	Increase funds for suicide prevention as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$1,092,000	\$1,092,000
15.8.9	Increase funds for high fidelity wraparound services training as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$610,545	\$610,545
15.8.10	Increase funds for supported employment and education assistance for an additional 500 young adults at the rate of \$6,120 per year as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$3,060,000	\$3,060,000
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$19,835,340	\$19,835,340
HB 684		\$50,298,582	\$60,708,097	\$50,298,582	\$60,708,097	\$70,133,922	\$80,543,437
15.9. Departmental Administration (DBHDD)	HB 44	\$38,659,933	\$50,397,650	\$38,659,933	\$50,397,650	\$38,659,933	\$50,397,650
15.9.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$1,270	\$1,270

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
15.9.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$693)	(\$693)
15.9.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$123,343)	(\$123,343)
15.9.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$216,429)	(\$216,429)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$339,195)	(\$339,195)
	HB 684	\$38,659,933	\$50,397,650	\$38,659,933	\$50,397,650	\$38,320,738	\$50,058,455
15.10. Direct Care Support Services	HB 44	\$116,977,011	\$130,550,052	\$116,977,011	\$130,550,052	\$116,977,011	\$130,550,052
15.10.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$2,809	\$2,809
15.10.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$3,573	\$3,573
15.10.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,951)	(\$1,951)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,431	\$4,431
	HB 684	\$116,977,011	\$130,550,052	\$116,977,011	\$130,550,052	\$116,981,442	\$130,554,483
15.11. Substance Abuse Prevention	HB 44	\$236,479	\$10,232,894	\$236,479	\$10,232,894	\$236,479	\$10,232,894
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$236,479	\$10,232,894	\$236,479	\$10,232,894	\$236,479	\$10,232,894
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
15.12. Georgia Council on Developmental Disabilities	HB 44	\$75,821	\$2,094,863	\$75,821	\$2,094,863	\$75,821	\$2,094,863
15.12.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$10,131)	(\$10,131)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$10,131)	(\$10,131)
	HB 684	\$75,821	\$2,094,863	\$75,821	\$2,094,863	\$65,690	\$2,084,732
15.13. Sexual Offender Review Board	HB 44	\$792,805	\$792,805	\$792,805	\$792,805	\$792,805	\$792,805
15.13.1	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$22)	(\$22)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$22)	(\$22)
	HB 684	\$792,805	\$792,805	\$792,805	\$792,805	\$792,783	\$792,783
Section 15: Behavioral Health and Developmental Disabilities, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$50,562,597	\$50,562,597
FY2019 Budget	HB 684	\$1,096,247,908	\$1,269,105,914	\$1,126,875,513	\$1,299,733,519	\$1,146,810,505	\$1,319,668,511
State General Funds		\$1,085,992,770		\$1,116,620,375		\$1,136,555,367	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138	

Section 16: Community Affairs, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$72,720,610	\$273,646,794	\$72,720,610	\$273,646,794	\$72,720,610	\$273,646,794
16.1. Building Construction	HB 44	\$258,702	\$456,525	\$258,702	\$456,525	\$258,702	\$456,525
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$258,702	\$456,525	\$258,702	\$456,525	\$258,702	\$456,525
16.2. Coordinated Planning	HB 44	\$4,024,780	\$4,267,283	\$4,024,780	\$4,267,283	\$4,024,780	\$4,267,283
16.2.1 Eliminate one-time funds for Coastal Regional Commission of Georgia grants for coastal infrastructure.		-	-	-	-	(\$100,000)	(\$100,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)
	HB 684	\$4,024,780	\$4,267,283	\$4,024,780	\$4,267,283	\$3,924,780	\$4,167,283
16.3. Departmental Administration (DCA)	HB 44	\$1,460,957	\$8,055,798	\$1,460,957	\$8,055,798	\$1,460,957	\$8,055,798
16.3.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$1,973)	(\$1,973)
16.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$1,294)	(\$1,294)
16.3.3 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	(\$268)	(\$268)
16.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$4,147)	(\$4,147)
16.3.5 Eliminate one-time funds for the Martin Luther King Jr. Advisory Council.		-	-	-	-	(\$50,000)	(\$50,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$57,682)	(\$57,682)
	HB 684	\$1,460,957	\$8,055,798	\$1,460,957	\$8,055,798	\$1,403,275	\$7,998,116
16.4. Federal Community and Economic Development Programs	HB 44	\$1,672,252	\$49,862,629	\$1,672,252	\$49,862,629	\$1,672,252	\$49,862,629
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,672,252	\$49,862,629	\$1,672,252	\$49,862,629	\$1,672,252	\$49,862,629
16.5. Homeownership Programs	HB 44	\$0	\$9,787,841	\$0	\$9,787,841	\$0	\$9,787,841
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$9,787,841	\$0	\$9,787,841	\$0	\$9,787,841
16.6. Regional Services	HB 44	\$1,105,561	\$1,574,613	\$1,105,561	\$1,574,613	\$1,105,561	\$1,574,613
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,105,561	\$1,574,613	\$1,105,561	\$1,574,613	\$1,105,561	\$1,574,613
16.7. Rental Housing Programs	HB 44	\$0	\$131,026,320	\$0	\$131,026,320	\$0	\$131,026,320
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$131,026,320	\$0	\$131,026,320	\$0	\$131,026,320
16.8. Research and Surveys	HB 44	\$415,170	\$415,170	\$415,170	\$415,170	\$415,170	\$415,170
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$415,170	\$415,170	\$415,170	\$415,170	\$415,170	\$415,170

Section 16: Community Affairs, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.9. Special Housing Initiatives	HB 44	\$3,062,892	\$6,489,616	\$3,062,892	\$6,489,616	\$3,062,892	\$6,489,616
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$3,062,892	\$6,489,616	\$3,062,892	\$6,489,616	\$3,062,892	\$6,489,616
16.10. State Community Development Programs	HB 44	\$1,021,165	\$1,218,815	\$1,021,165	\$1,218,815	\$1,021,165	\$1,218,815
16.10.1 Eliminate one-time funds for the Warrior to Citizen Resilience and Reintegration program for developing new curriculum and therapy programs.		-	-	-	-	(\$50,000)	(\$50,000)
16.10.2 Eliminate one-time funds for the Second Harvest of South Georgia.		-	-	-	-	(\$25,000)	(\$25,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$75,000)	(\$75,000)
	HB 684	\$1,021,165	\$1,218,815	\$1,021,165	\$1,218,815	\$946,165	\$1,143,815
16.11. State Economic Development Programs	HB 44	\$26,101,351	\$26,748,883	\$26,101,351	\$26,748,883	\$26,101,351	\$26,748,883
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$26,101,351	\$26,748,883	\$26,101,351	\$26,748,883	\$26,101,351	\$26,748,883
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
16.12. Payments to Georgia Environmental Finance Authority	HB 44	\$788,495	\$788,495	\$788,495	\$788,495	\$788,495	\$788,495
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$788,495	\$788,495	\$788,495	\$788,495	\$788,495	\$788,495
16.13. Payments to Georgia Regional Transportation Authority	HB 44	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285
16.14. Payments to OneGeorgia Authority	HB 44	\$20,000,000	\$20,145,521	\$20,000,000	\$20,145,521	\$20,000,000	\$20,145,521
16.14.1 Increase funds for economic development projects.		-	-	-	-	\$3,500,000	\$3,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
	HB 684	\$20,000,000	\$20,145,521	\$20,000,000	\$20,145,521	\$23,500,000	\$23,645,521
Section 16: Community Affairs, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$3,267,318	\$3,267,318
FY2019 Budget	HB 684	\$72,720,610	\$273,646,794	\$72,720,610	\$273,646,794	\$75,987,928	\$276,914,112

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$3,137,475,963	\$14,809,525,871	\$3,137,475,963	\$14,809,525,871	\$3,137,475,963	\$14,809,525,871
Hospital Provider Payment		\$310,893,887		\$310,893,887		\$310,893,887	
Nursing Home Provider Fees		\$171,469,380		\$171,469,380		\$171,469,380	
State General Funds		\$2,543,010,406		\$2,543,010,406		\$2,543,010,406	
Tobacco Settlement Funds		\$112,102,290		\$112,102,290		\$112,102,290	
17.1. Departmental Administration (DCH)	HB 44	\$64,613,086	\$395,408,512	\$64,613,086	\$395,408,512	\$64,613,086	\$395,408,512
17.1.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$325	\$325
17.1.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$1,567)	(\$1,567)
17.1.3 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$4,462)	(\$4,462)
17.1.4 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	(\$1,479)	(\$1,479)
17.1.5 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$34,090)	(\$34,090)
17.1.6 Provide funds for quality assurance and program monitoring staff.		-	-	-	-	\$1,121,715	\$2,243,430
17.1.7 Provide funds for the development, design, and implementation of an Enterprise Data Solution.		-	-	-	-	\$1,902,280	\$19,022,800
17.1.8 Provide funds for an electronic visit verification system for home and community-based services.		-	-	-	-	\$894,519	\$1,789,038
17.1.9 Transfer funds for Health Information Technology from Healthcare Access and Improvement to Departmental Administration and Program Support.		-	-	-	-	\$1,762,406	\$17,620,119
17.1.10 Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic.		-	-	-	-	\$847,962	\$1,561,462
17.1.11 Utilize \$111,500 in existing funds for Medicaid Information Technology Architecture. (Total Funds: \$623,000) (G:Yes)		-	-	-	-	\$0	\$0
17.1.12 Utilize \$67,000 in existing funds for Right from the Start Medicaid caseworker retention. (Total Funds: \$268,000) (G:Yes)		-	-	-	-	\$0	\$0
17.1.13 Utilize \$962,022 in existing funds to support increased background checks for owners and employees of long-term care facilities. (G:Yes)		-	-	-	-	\$0	\$0
17.1.14 Utilize \$50,700 in existing funds for one program coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: \$101,400) (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$6,487,609	\$42,195,576
	HB 684	\$64,613,086	\$395,408,512	\$80,926,897	\$494,784,352	\$71,100,695	\$437,604,088
17.2. Georgia Board of Dentistry	HB 44	\$833,125	\$833,125	\$833,125	\$833,125	\$833,125	\$833,125
17.2.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$43)	(\$43)
17.2.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$121)	(\$121)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$164)	(\$164)
	HB 684	\$833,125	\$833,125	\$833,125	\$833,125	\$832,961	\$832,961
17.3. Georgia State Board of Pharmacy	HB 44	\$768,932	\$768,932	\$768,932	\$768,932	\$768,932	\$768,932
17.3.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$46)	(\$46)
17.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$130)	(\$130)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$176)	(\$176)
	HB 684	\$768,932	\$768,932	\$768,932	\$768,932	\$768,756	\$768,756

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.4. Health Care Access and Improvement	HB 44	\$12,265,461	\$28,712,012	\$12,265,461	\$28,712,012	\$12,265,461	\$28,712,012
17.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$50)	(\$50)
17.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$144)	(\$144)
17.4.3	Increase funds for the Healthcare for the Homeless grant program.	-	-	-	-	\$66,371	\$66,371
17.4.4	Transfer funds for Health Information Technology from Healthcare Access and Improvement to Departmental Administration and Program Support.	-	-	-	-	(\$1,762,406)	(\$1,762,406)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,696,229)	(\$1,696,229)
	HB 684	\$12,265,461	\$28,712,012	\$10,569,426	\$11,158,264	\$10,569,232	\$11,158,070
17.5. Healthcare Facility Regulation	HB 44	\$13,215,132	\$25,263,384	\$13,215,132	\$25,263,384	\$13,215,132	\$25,263,384
17.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$721)	(\$721)
17.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$2,050)	(\$2,050)
17.5.3	Increase funds to support the annual onsite inspection of narcotic treatment programs pursuant to the passage of HB 249 and SB 88 (2017 Session).	-	-	-	-	\$244,317	\$244,317
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$241,546	\$241,546
	HB 684	\$13,215,132	\$25,263,384	\$13,459,449	\$25,507,701	\$13,456,678	\$25,504,930
17.6. Indigent Care Trust Fund	HB 44	\$0	\$399,662,493	\$0	\$399,662,493	\$0	\$399,662,493
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$399,662,493	\$0	\$399,662,493	\$0	\$399,662,493
17.7. Medicaid- Aged Blind and Disabled	HB 44	\$1,662,343,191	\$5,644,373,217	\$1,662,343,191	\$5,644,373,217	\$1,662,343,191	\$5,644,373,217
17.7.1	Increase funds for growth in Medicaid based on projected need.	-	-	-	-	\$38,306,673	\$119,112,789
17.7.2	Replace Tenet settlement funds with state general funds.	-	-	-	-	\$47,839,104	\$0
17.7.3	Increase funds for a 4.3 percent nursing home rate increase.	-	-	-	-	\$16,894,882	\$52,533,837
17.7.4	Increase funds for the first installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$20 per month pursuant to the passage of HB 206 (2017 Session).	-	-	-	-	\$803,049	\$2,497,043
17.7.5	Increase funds for a \$12.62 increase in alternative living service provider rates.	-	-	-	-	\$3,378,112	\$10,504,080
17.7.6	Increase nursing home rates for liability insurance.	-	-	-	-	\$5,000,000	\$15,547,264
17.7.7	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	-	-	-	-	\$40,999,734	\$0
17.7.8	Reduce funds to reflect projected revenue from the nursing home provider fee.	-	-	-	-	(\$14,142,962)	(\$43,976,871)
17.7.9	Provide funds for Direct Graduate Medical Education (GME) Medicaid reimbursement for GME expansion programs.	-	-	-	-	\$1,700,360	\$5,287,189
17.7.10	Increase funds to reflect additional revenue from hospital provider payments.	-	-	-	-	\$1,608,988	\$5,003,072
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$142,387,940	\$166,508,403
	HB 684	\$1,662,343,191	\$5,644,373,217	\$1,762,708,159	\$5,858,170,817	\$1,804,731,131	\$5,810,881,620
17.8. Medicaid- Low-Income Medicaid	HB 44	\$1,311,837,601	\$4,375,546,981	\$1,311,837,601	\$4,375,546,981	\$1,311,837,601	\$4,375,546,981
17.8.1	Increase funds for growth in Medicaid based on projected need.	-	-	-	-	\$7,387,897	\$22,972,317
17.8.2	Replace Tenet settlement funds with state general funds.	-	-	-	-	\$44,532,620	\$0
17.8.3	Increase funds for the Health Insurance Provider Fee.	-	-	-	-	\$32,220,521	\$100,188,187

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.8.4	Increase funds to reflect additional revenue from hospital provider payments.	-	-	-	-	\$13,685,573	\$42,554,642
17.8.5	Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	-	-	-	-	\$16,881,693	\$0
17.8.6	Replace \$13,650,907 in state general funds with tobacco settlement funds. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$114,708,304	\$165,715,146
	HB 684	\$1,311,837,601	\$4,375,546,981	\$1,397,678,999	\$4,552,204,225	\$1,426,545,905	\$4,541,262,127
17.9. PeachCare							
	HB 44	\$0	\$427,048,639	\$0	\$427,048,639	\$0	\$427,048,639
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$427,048,639	\$0	\$427,048,639	\$0	\$427,048,639
17.10. State Health Benefit Plan							
	HB 44	\$0	\$3,440,009,141	\$0	\$3,440,009,141	\$0	\$3,440,009,141
17.10.1	Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.	-	-	-	-	\$0	\$263,591,392
17.10.2	Increase funds to reflect enrollment growth to match Medicaid age requirement for the treatment of autism spectrum disorders (ASDs).	-	-	-	-	\$0	\$2,200,000
17.10.3	Reduce funds to reflect Plan Year 2018 Health Maintenance Organization (HMO) procurement savings.	-	-	-	-	\$0	(\$6,980,000)
17.10.4	Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2018.	-	-	-	-	\$0	(\$61,555,000)
17.10.5	Reflect 3.7% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2018.	-	-	-	-	\$0	\$12,100,000
17.10.6	Reflect \$20.57 premium increase for Medicare Advantage premium plan members, effective January 1, 2018.	-	-	-	-	\$0	\$5,499,500
17.10.7	Reduce funds to reflect savings associated with the procurement of a pharmacy benefit manager in Plan Year 2018.	-	-	-	-	\$0	(\$3,597,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$211,258,892
	HB 684	\$0	\$3,440,009,141	\$0	\$3,651,268,033	\$0	\$3,651,268,033
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
17.11. Georgia Board for Physician Workforce: Board Administration							
	HB 44	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967
17.11.1	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$102	\$102
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$102	\$102
	HB 684	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967	\$1,192,069	\$1,192,069
17.12. Georgia Board for Physician Workforce: Graduate Medical Education							
	HB 44	\$13,296,798	\$13,296,798	\$13,296,798	\$13,296,798	\$13,296,798	\$13,296,798
17.12.1	Increase funds for 122 new residency slots in primary care medicine.	-	-	-	-	\$1,915,629	\$1,915,629
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,915,629	\$1,915,629
	HB 684	\$13,296,798	\$13,296,798	\$15,617,958	\$15,617,958	\$15,212,427	\$15,212,427
17.13. Georgia Board for Physician Workforce: Mercer School of Medicine Grant							
	HB 44	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.14. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	HB 44	\$23,360,975	\$23,360,975	\$23,360,975	\$23,360,975	\$23,360,975	\$23,360,975
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$23,360,975	\$23,360,975	\$23,360,975	\$23,360,975	\$23,360,975	\$23,360,975
17.15. Georgia Board for Physician Workforce: Physicians for Rural Areas	HB 44	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000
17.16. Georgia Board for Physician Workforce: Undergraduate Medical Education	HB 44	\$3,048,113	\$3,048,113	\$3,048,113	\$3,048,113	\$3,048,113	\$3,048,113
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$3,048,113	\$3,048,113	\$3,048,113	\$3,048,113	\$3,048,113	\$3,048,113
17.17. Georgia Composite Medical Board	HB 44	\$2,481,625	\$2,781,625	\$2,481,625	\$2,781,625	\$2,481,625	\$2,781,625
17.17.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$66	\$66
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$66	\$66
	HB 684	\$2,481,625	\$2,781,625	\$2,481,625	\$2,781,625	\$2,481,691	\$2,781,691
17.18. Georgia Drugs and Narcotics Agency	HB 44	\$2,270,046	\$2,270,046	\$2,270,046	\$2,270,046	\$2,270,046	\$2,270,046
17.18.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$62	\$62
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$62	\$62
	HB 684	\$2,270,046	\$2,270,046	\$2,270,046	\$2,270,046	\$2,270,108	\$2,270,108
Section 17: Community Health, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$264,044,689	\$570,281,140
FY2019 Budget	HB 684	\$3,137,475,963	\$14,809,525,871	\$3,340,865,582	\$15,495,627,176	\$3,401,520,652	\$15,379,807,011
Hospital Provider Payment		\$310,893,887		\$310,893,887		\$326,188,448	
Nursing Home Provider Fees		\$171,469,380		\$171,469,380		\$157,326,418	
State General Funds		\$2,543,010,406		\$2,746,400,025		\$2,792,252,589	
Tobacco Settlement Funds		\$112,102,290		\$112,102,290		\$125,753,197	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 18: Community Supervision, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$182,431,330	\$182,676,330	\$182,431,330	\$182,676,330	\$182,431,330	\$182,676,330
18.1. Departmental Administration (DCS)	HB 44	\$9,406,532	\$9,406,532	\$9,406,532	\$9,406,532	\$9,406,532	\$9,406,532
18.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$4,934)	(\$4,934)
18.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$514	\$514
18.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$54,970)	(\$54,970)
18.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$1,223	\$1,223
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$58,167)	(\$58,167)
	HB 684	\$9,406,532	\$9,406,532	\$9,406,532	\$9,406,532	\$9,348,365	\$9,348,365
18.2. Field Services	HB 44	\$166,664,371	\$166,674,371	\$166,664,371	\$166,674,371	\$166,664,371	\$166,674,371
18.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$3,117	\$3,117
18.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$91,243)	(\$91,243)
18.2.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$9,509	\$9,509
18.2.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$21,840	\$21,840
18.2.5	Eliminate one-time funds for the purchase of equipment for the Gwinnett Day Reporting Center.	-	-	-	-	(\$56,435)	(\$56,435)
18.2.6	Transfer two positions to the Misdemeanor Probation program.	-	-	-	-	(\$248,198)	(\$248,198)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$361,410)	(\$361,410)
	HB 684	\$166,664,371	\$166,674,371	\$166,664,371	\$166,674,371	\$166,302,961	\$166,312,961
18.3. Governor's Office of Transition Support and Reentry	HB 44	\$5,186,691	\$5,186,691	\$5,186,691	\$5,186,691	\$5,186,691	\$5,186,691
18.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,798)	(\$1,798)
18.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$857)	(\$857)
18.3.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,128	\$2,128
18.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$496	\$496
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$31)	(\$31)
	HB 684	\$5,186,691	\$5,186,691	\$5,186,691	\$5,186,691	\$5,186,660	\$5,186,660
18.4. Misdemeanor Probation	HB 44	\$639,159	\$639,159	\$639,159	\$639,159	\$639,159	\$639,159
18.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$372)	(\$372)
18.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$39	\$39
18.4.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$89	\$89
18.4.4	Transfer two positions from the Field Services program.	-	-	-	-	\$248,198	\$248,198
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$247,954	\$247,954
	HB 684	\$639,159	\$639,159	\$639,159	\$639,159	\$887,113	\$887,113

Section 18: Community Supervision, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.							
18.5. Georgia Commission on Family Violence	HB 44	\$534,577	\$769,577	\$534,577	\$769,577	\$534,577	\$769,577
18.5.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$269)	(\$269)
18.5.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$26)	(\$26)
18.5.3 [S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	\$1,748	\$1,748
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,453	\$1,453
	HB 684	\$534,577	\$769,577	\$534,577	\$769,577	\$536,030	\$771,030
Section 18: Community Supervision, Department of	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$170,201)	(\$170,201)
FY2019 Budget	HB 684	\$182,431,330	\$182,676,330	\$182,431,330	\$182,676,330	\$182,261,129	\$182,506,129

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 19: Corrections, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$1,178,092,379	\$1,191,827,537	\$1,178,092,379	\$1,191,827,537	\$1,178,092,379	\$1,191,827,537
19.1. County Jail Subsidy	HB 44	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
19.2. Departmental Administration (DOC)	HB 44	\$37,548,448	\$37,548,448	\$37,548,448	\$37,548,448	\$37,548,448	\$37,548,448
19.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$5,967	\$5,967
19.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$46,385	\$46,385
19.2.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,299)	(\$1,299)
19.2.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$127,632)	(\$127,632)
19.2.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$8,116)	(\$8,116)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$84,695)	(\$84,695)
	HB 684	\$37,548,448	\$37,548,448	\$37,554,553	\$37,554,553	\$37,463,753	\$37,463,753
19.3. Detention Centers	HB 44	\$39,218,080	\$39,668,080	\$39,218,080	\$39,668,080	\$39,218,080	\$39,668,080
19.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$64,025	\$64,025
19.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,794)	(\$1,794)
19.3.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$11,203)	(\$11,203)
19.3.4	[P] Transfer 138 positions and operating funds for one Residential Substance Abuse Treatment (RSAT) Center and two Integrated Treatment Facilities (ITF) from the State Prisons program.	-	-	-	-	\$8,955,463	\$10,958,963
19.3.5	Eliminate funds for one-time purchase of GED instructional materials and software installation.	-	-	-	-	(\$224,000)	(\$224,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$8,782,491	\$10,785,991
	HB 684	\$39,218,080	\$39,668,080	\$39,218,080	\$39,668,080	\$48,000,571	\$50,454,071
19.4. Food and Farm Operations	HB 44	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063
19.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$2,262	\$2,262
19.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$63)	(\$63)
19.4.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$396)	(\$396)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,803	\$1,803
	HB 684	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063	\$27,609,866	\$27,609,866
19.5. Health	HB 44	\$237,745,725	\$238,206,280	\$237,745,725	\$238,206,280	\$237,745,725	\$238,206,280
19.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,917,283	\$1,917,283
19.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$16,087	\$16,087
19.5.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$450)	(\$450)
19.5.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,814)	(\$2,814)

Section 19: Corrections, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
19.5.5	Redirect funds from the Electronic Health Records (EHR) contract to the State Prisons program for the Metro Re-entry Prison annualization.	-	-	-	-	(\$1,294,412)	(\$1,294,412)
19.5.6	Increase funds for the employer share of health insurance (\$200,848) and retiree health benefits (\$94,352).	-	-	-	-	\$295,200	\$295,200
19.5.7	Utilize existing funds to implement Phase III of the Electronic Health Records (EHR) contract. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$930,894	\$930,894
	HB 684	\$237,745,725	\$238,206,280	\$247,147,491	\$247,608,046	\$238,676,619	\$239,137,174
19.6. Offender Management	HB 44	\$43,614,610	\$43,644,610	\$43,614,610	\$43,644,610	\$43,614,610	\$43,644,610
19.6.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$6,543	\$6,543
19.6.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$183)	(\$183)
19.6.3	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,145)	(\$1,145)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$5,215	\$5,215
	HB 684	\$43,614,610	\$43,644,610	\$43,614,610	\$43,644,610	\$43,619,825	\$43,649,825
19.7. Private Prisons	HB 44	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
19.8. State Prisons	HB 44	\$624,472,456	\$637,267,059	\$624,472,456	\$637,267,059	\$624,472,456	\$637,267,059
19.8.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$84,938	\$84,938
19.8.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$933,569	\$933,569
19.8.3	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$26,139)	(\$26,139)
19.8.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$163,344)	(\$163,344)
19.8.5	^[P] Transfer 138 positions and operating funds for one Residential Substance Abuse Treatment (RSAT) Center and two Integrated Treatment Facilities (ITF) to the Detention Centers program.	-	-	-	-	(\$8,955,463)	(\$10,958,963)
19.8.6	Increase funds to annualize operating expenses for Metro Re-entry Prison.	-	-	-	-	\$5,008,101	\$5,008,101
19.8.7	Redirect funds to the Metro Re-entry Prison annualization from the Health program's Electronic Health Records (EHR) contract.	-	-	-	-	\$1,294,412	\$1,294,412
19.8.8	Eliminate funds for one-time purchase of literacy and math instructional software.	-	-	-	-	(\$568,323)	(\$568,323)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,392,249)	(\$4,395,749)
	HB 684	\$624,472,456	\$637,267,059	\$630,872,000	\$643,666,603	\$622,080,207	\$632,871,310
19.9. Transition Centers	HB 44	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389
19.9.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$48,658	\$48,658
19.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,362)	(\$1,362)
19.9.3	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$8,513)	(\$8,513)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$38,783	\$38,783
	HB 684	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389	\$32,523,172	\$32,523,172

Section 19: Corrections, Department of	Base Budget		Agency Requests		Gov's Rec		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
Section 19: Corrections, Department of							
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$7,282,242	\$7,282,242	
FY2019 Budget	HB 684	\$1,178,092,379	\$1,191,827,537	\$1,193,899,794	\$1,207,634,952	\$1,185,374,621	\$1,199,109,779

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 20: Defense, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$12,060,034	\$68,527,182	\$12,060,034	\$68,527,182	\$12,060,034	\$68,527,182
20.1. Departmental Administration (DOD)	HB 44	\$1,199,217	\$1,922,745	\$1,199,217	\$1,922,745	\$1,199,217	\$1,922,745
20.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$674)	(\$674)
20.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$167	\$167
20.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$578)	(\$578)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,085)	(\$1,085)
	HB 684	\$1,199,217	\$1,922,745	\$1,199,217	\$1,922,745	\$1,198,132	\$1,921,660
20.2. Military Readiness	HB 44	\$5,253,863	\$43,152,382	\$5,253,863	\$43,152,382	\$5,253,863	\$43,152,382
20.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,138)	(\$1,138)
20.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$390	\$390
20.2.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,354)	(\$1,354)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,102)	(\$2,102)
	HB 684	\$5,253,863	\$43,152,382	\$5,253,863	\$43,152,382	\$5,251,761	\$43,150,280
20.3. Youth Educational Services	HB 44	\$5,606,954	\$23,452,055	\$5,606,954	\$23,452,055	\$5,606,954	\$23,452,055
20.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$665	\$665
20.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,569)	(\$1,569)
20.3.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$482	\$482
20.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,670)	(\$1,670)
20.3.5	Reduce state funds match for the Milledgeville Youth Challenge Academy.	-	-	-	-	(\$100,000)	(\$400,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$102,092)	(\$402,092)
	HB 684	\$5,606,954	\$23,452,055	\$5,606,954	\$23,452,055	\$5,504,862	\$23,049,963
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$105,279)	(\$405,279)
FY2019 Budget	HB 684	\$12,060,034	\$68,527,182	\$12,060,034	\$68,527,182	\$11,954,755	\$68,121,903

Key to special symbols appearing in front of Budget Change Items.

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Section 21: Driver Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$69,104,175	\$71,948,296	\$69,104,175	\$71,948,296	\$69,104,175	\$71,948,296
21.1. Departmental Administration (DDS)	HB 44	\$9,804,165	\$10,305,022	\$9,804,165	\$10,305,022	\$9,804,165	\$10,305,022
21.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$4,339	\$4,339
21.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$15,527	\$15,527
21.1.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$247)	(\$247)
21.1.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,510	\$1,510
21.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$5,175)	(\$5,175)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$15,954	\$15,954
	HB 684	\$9,804,165	\$10,305,022	\$9,804,165	\$10,305,022	\$9,820,119	\$10,320,976
21.2. License Issuance	HB 44	\$58,350,846	\$60,178,681	\$58,350,846	\$60,178,681	\$58,350,846	\$60,178,681
21.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$95,536	\$95,536
21.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,522)	(\$1,522)
21.2.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$31,842)	(\$31,842)
21.2.4	Utilize existing funds for five full-time commercial driver examiner positions. (G:Yes)	-	-	-	-	\$0	\$0
21.2.5	Utilize existing funds for a new lease for the Athens Customer Service Center. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$62,172	\$62,172
	HB 684	\$58,350,846	\$60,178,681	\$58,350,846	\$60,178,681	\$58,413,018	\$60,240,853
21.3. Regulatory Compliance	HB 44	\$949,164	\$1,464,593	\$949,164	\$1,464,593	\$949,164	\$1,464,593
21.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$2,028	\$2,028
21.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$32)	(\$32)
21.3.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$676)	(\$676)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,320	\$1,320
	HB 684	\$949,164	\$1,464,593	\$949,164	\$1,464,593	\$950,484	\$1,465,913
Section 21: Driver Services, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$79,446	\$79,446
FY2019 Budget	HB 684	\$69,104,175	\$71,948,296	\$69,104,175	\$71,948,296	\$69,183,621	\$72,027,742

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Section 22: Early Care and Learning, Bright from the Start: Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$426,360,460	\$818,094,219	\$426,360,460	\$818,094,219	\$426,360,460	\$818,094,219
Lottery Funds		\$364,845,613		\$364,845,613		\$364,845,613	
State General Funds		\$61,514,847		\$61,514,847		\$61,514,847	
22.1. Child Care Services	HB 44	\$61,514,847	\$265,560,831	\$61,514,847	\$265,560,831	\$61,514,847	\$265,560,831
22.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$851	\$851
22.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$23	\$23
22.1.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$135)	(\$135)
22.1.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$239	\$239
22.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,382)	(\$2,382)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,404)	(\$1,404)
	HB 684	\$61,514,847	\$265,560,831	\$61,515,698	\$265,561,682	\$61,513,443	\$265,559,427
22.2. Nutrition Services	HB 44	\$0	\$148,000,000	\$0	\$148,000,000	\$0	\$148,000,000
22.2.1	Reflect a change in the program name from Nutrition to Nutrition Services. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$148,000,000	\$0	\$148,000,000	\$0	\$148,000,000
22.3. Pre-Kindergarten Program	HB 44	\$364,845,613	\$365,020,613	\$364,845,613	\$365,020,613	\$364,845,613	\$365,020,613
22.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$2,438,820	\$2,438,820
22.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$0	\$0
22.3.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$0	\$0
22.3.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$0	\$0
22.3.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,438,820	\$2,438,820
	HB 684	\$364,845,613	\$365,020,613	\$367,729,996	\$367,904,996	\$367,284,433	\$367,459,433
22.4. Quality Initiatives	HB 44	\$0	\$39,512,775	\$0	\$39,512,775	\$0	\$39,512,775
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$39,512,775	\$0	\$39,512,775	\$0	\$39,512,775

Section 22: Early Care and Learning, Bright from the Start: Department of of	Agency Net	Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
		\$0	\$0	\$0	\$0	\$2,437,416	\$2,437,416
FY2019 Budget	HB 684	\$426,360,460	\$818,094,219	\$429,245,694	\$820,979,453	\$428,797,876	\$820,531,635
Lottery Funds		\$364,845,613		\$367,729,996		\$367,284,433	
State General Funds		\$61,514,847		\$61,515,698		\$61,513,443	

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Section 23: Economic Development, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$33,293,859	\$107,315,177	\$33,293,859	\$107,315,177	\$33,293,859	\$107,315,177
23.1. Departmental Administration (DEcD)	HB 44	\$4,683,930	\$4,683,930	\$4,683,930	\$4,683,930	\$4,683,930	\$4,683,930
23.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,274)	(\$1,274)
23.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$932)	(\$932)
23.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$7,375	\$7,375
23.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$20,535)	(\$20,535)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$15,366)	(\$15,366)
	HB 684	\$4,683,930	\$4,683,930	\$4,683,930	\$4,683,930	\$4,668,564	\$4,668,564
23.2. Film Video and Music	HB 44	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962
23.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$261)	(\$261)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$261)	(\$261)
	HB 684	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,701	\$1,131,701
23.3. Georgia Council for the Arts	HB 44	\$535,145	\$535,145	\$535,145	\$535,145	\$535,145	\$535,145
23.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$191)	(\$191)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$191)	(\$191)
	HB 684	\$535,145	\$535,145	\$535,145	\$535,145	\$534,954	\$534,954
23.4. Georgia Council for the Arts - Special Project	HB 44	\$576,356	\$1,235,756	\$576,356	\$1,235,756	\$576,356	\$1,235,756
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$576,356	\$1,235,756	\$576,356	\$1,235,756	\$576,356	\$1,235,756
23.5. Global Commerce	HB 44	\$10,671,979	\$10,671,979	\$10,671,979	\$10,671,979	\$10,671,979	\$10,671,979
23.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$4,298	\$4,298
23.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,657)	(\$2,657)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,641	\$1,641
	HB 684	\$10,671,979	\$10,671,979	\$10,671,979	\$10,671,979	\$10,673,620	\$10,673,620
23.6. Governor's Office of Workforce Development	HB 44	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918
23.6.1	Transfer the Governor's Office of Workforce Development to the Technical College System of Georgia to leverage workforce development initiatives and educational resources to meet industry workforce training demands.	-	-	-	-	\$0	(\$73,361,918)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$73,361,918)
	HB 684	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$0

Section 23: Economic Development, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.7. International Relations and Trade	HB 44	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845
23.8. Small and Minority Business Development	HB 44	\$990,990	\$990,990	\$990,990	\$990,990	\$990,990	\$990,990
23.8.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$302)	(\$302)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$302)	(\$302)
	HB 684	\$990,990	\$990,990	\$990,990	\$990,990	\$990,688	\$990,688
23.9. Tourism	HB 44	\$11,860,652	\$11,860,652	\$11,860,652	\$11,860,652	\$11,860,652	\$11,860,652
23.9.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$1,765)	(\$1,765)
23.9.2 Utilize existing funds (\$100,000) and increase funds for the Martin Luther King Jr. Center for Nonviolent Social Change.		-	-	-	-	\$50,000	\$50,000
23.9.3 Eliminate one-time funds for the Georgia Historical Society.		-	-	-	-	(\$100,000)	(\$100,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$51,765)	(\$51,765)
	HB 684	\$11,860,652	\$11,860,652	\$11,860,652	\$11,860,652	\$11,808,887	\$11,808,887
Section 23: Economic Development, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$66,244)	(\$73,428,162)
FY2019 Budget	HB 684	\$33,293,859	\$107,315,177	\$33,293,859	\$107,315,177	\$33,227,615	\$33,887,015

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Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$9,427,358,368	\$11,391,296,360	\$9,427,358,368	\$11,391,296,360	\$9,427,358,368	\$11,391,296,360
24.1. Agricultural Education	HB 44	\$9,894,334	\$11,820,623	\$9,894,334	\$11,820,623	\$9,894,334	\$11,820,623
24.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$8,664	\$8,664
24.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$220)	(\$220)
24.1.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$17)	(\$17)
24.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$960)	(\$960)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,467	\$7,467
	HB 684	\$9,894,334	\$11,820,623	\$9,902,998	\$11,829,287	\$9,901,801	\$11,828,090
24.2. Audio-Video Technology and Film Grants	HB 44	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
24.3. Business and Finance Administration	HB 44	\$7,832,150	\$28,611,662	\$7,832,150	\$28,611,662	\$7,832,150	\$28,611,662
24.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$14,321	\$14,321
24.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$4,224)	(\$4,224)
24.3.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$317)	(\$317)
24.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$18,427)	(\$18,427)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,647)	(\$8,647)
	HB 684	\$7,832,150	\$28,611,662	\$7,846,471	\$28,625,983	\$7,823,503	\$28,603,015
24.4. Central Office	HB 44	\$5,482,592	\$22,940,113	\$5,482,592	\$22,940,113	\$5,482,592	\$22,940,113
24.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$29,347	\$29,347
24.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,836)	(\$1,836)
24.4.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$138)	(\$138)
24.4.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$8,003)	(\$8,003)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$19,370	\$19,370
	HB 684	\$5,482,592	\$22,940,113	\$5,511,939	\$22,969,460	\$5,501,962	\$22,959,483
24.5. Charter Schools	HB 44	\$2,172,010	\$2,598,135	\$2,172,010	\$2,598,135	\$2,172,010	\$2,598,135
24.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$322)	(\$322)
24.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$24)	(\$24)
24.5.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,403)	(\$1,403)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,749)	(\$1,749)
	HB 684	\$2,172,010	\$2,598,135	\$2,172,010	\$2,598,135	\$2,170,261	\$2,596,386

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
24.6. Communities in Schools	HB 44	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100
24.7. Curriculum Development	HB 44	\$3,815,117	\$6,808,642	\$3,815,117	\$6,808,642	\$3,815,117	\$6,808,642
24.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$41,333	\$41,333
24.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,710)	(\$1,710)
24.7.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$129)	(\$129)
24.7.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$7,459)	(\$7,459)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$32,035	\$32,035
	HB 684	\$3,815,117	\$6,808,642	\$3,856,450	\$6,849,975	\$3,847,152	\$6,840,677
24.8. Federal Programs	HB 44	\$0	\$993,010,318	\$0	\$993,010,318	\$0	\$993,010,318
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$993,010,318	\$0	\$993,010,318	\$0	\$993,010,318
24.9. Georgia Network for Educational and Therapeutic Support (GNETS)	HB 44	\$66,142,788	\$74,402,830	\$66,142,788	\$74,402,830	\$66,142,788	\$74,402,830
24.9.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,872,359	\$1,872,359
24.9.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$106)	(\$106)
24.9.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$8)	(\$8)
24.9.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$463)	(\$463)
24.9.5	Reduce funds for declining enrollment and training and experience.	-	-	-	-	(\$3,992,201)	(\$3,992,201)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,120,419)	(\$2,120,419)
	HB 684	\$66,142,788	\$74,402,830	\$66,142,788	\$74,402,830	\$64,022,369	\$72,282,411
24.10. Georgia Virtual School	HB 44	\$3,072,052	\$10,181,528	\$3,072,052	\$10,181,528	\$3,072,052	\$10,181,528
24.10.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$76,004	\$76,004
24.10.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,925)	(\$1,925)
24.10.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$145)	(\$145)
24.10.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$8,397)	(\$8,397)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$65,537	\$65,537
	HB 684	\$3,072,052	\$10,181,528	\$3,148,056	\$10,257,532	\$3,137,589	\$10,247,065
24.11. Information Technology Services	HB 44	\$21,776,586	\$22,441,583	\$21,776,586	\$22,441,583	\$21,776,586	\$22,441,583
24.11.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$34,793	\$34,793

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
24.11.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$6,722)	(\$6,722)
24.11.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$505)	(\$505)
24.11.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$29,321)	(\$29,321)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,755)	(\$1,755)
	HB 684	\$21,776,586	\$22,441,583	\$21,811,379	\$22,476,376	\$21,774,831	\$22,439,828
24.12. Non Quality Basic Education Formula Grants							
	HB 44	\$11,744,265	\$11,744,265	\$11,744,265	\$11,744,265	\$11,744,265	\$11,744,265
24.12.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$377,255	\$377,255
24.12.2	Adjust funds for Residential Treatment Facilities based on attendance.	-	-	-	-	(\$264,133)	(\$264,133)
24.12.3	Reduce funds for Sparsity Grants based on enrollment growth.	-	-	-	-	(\$259,193)	(\$259,193)
24.12.4	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$146,071)	(\$146,071)
	HB 684	\$11,744,265	\$11,744,265	\$11,844,265	\$11,844,265	\$11,598,194	\$11,598,194
24.13. Nutrition							
	HB 44	\$24,073,489	\$854,370,145	\$24,073,489	\$854,370,145	\$24,073,489	\$854,370,145
24.13.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$5,170	\$5,170
24.13.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$219)	(\$219)
24.13.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$16)	(\$16)
24.13.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$957)	(\$957)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,978	\$3,978
	HB 684	\$24,073,489	\$854,370,145	\$24,078,659	\$854,375,315	\$24,077,467	\$854,374,123
24.14. Preschool Disabilities Services							
	HB 44	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132
24.14.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,056,333	\$1,056,333
24.14.2	Increase funds for enrollment growth and training and experience.	-	-	-	-	\$1,006,233	\$1,006,233
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,062,566	\$2,062,566
	HB 684	\$35,563,132	\$35,563,132	\$36,909,667	\$36,909,667	\$37,625,698	\$37,625,698
24.15. Quality Basic Education Equalization							
	HB 44	\$584,562,416	\$584,562,416	\$584,562,416	\$584,562,416	\$584,562,416	\$584,562,416
24.15.1	Increase funds for Equalization grants.	-	-	-	-	\$30,062,680	\$30,062,680
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$30,062,680	\$30,062,680
	HB 684	\$584,562,416	\$584,562,416	\$609,562,416	\$609,562,416	\$614,625,096	\$614,625,096
24.16. Quality Basic Education Local Five Mill Share							
	HB 44	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
24.16.1	Adjust funds for the Local Five Mill Share.	-	-	-	-	(\$95,657,043)	(\$95,657,043)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$95,657,043)	(\$95,657,043)
	HB 684	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,812,164,321)	(\$1,812,164,321)	(\$1,872,821,364)	(\$1,872,821,364)

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
24.17. Quality Basic Education Program	HB 44	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597
24.17.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$289,903,398	\$289,903,398
24.17.2	Increase funds for a 0.38% enrollment growth and training and experience.	-	-	-	-	\$119,531,772	\$119,531,772
24.17.3	Reduce funds for differentiated pay for newly certified math and science teachers.	-	-	-	-	(\$1,247,818)	(\$1,247,818)
24.17.4	Reduce funds for school nurses.	-	-	-	-	(\$580,542)	(\$580,542)
24.17.5	Increase funds for the State Commission Charter School supplement.	-	-	-	-	\$9,854,041	\$9,854,041
24.17.6	Increase funds for charter system grants.	-	-	-	-	\$46,644	\$46,644
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$417,507,495	\$417,507,495
	HB 684	\$10,330,098,597	\$10,330,098,597	\$10,775,861,187	\$10,775,861,187	\$10,747,606,092	\$10,747,606,092
24.18. Regional Education Service Agencies (RESAs)	HB 44	\$12,233,109	\$12,233,109	\$12,233,109	\$12,233,109	\$12,233,109	\$12,233,109
24.18.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$134,984	\$134,984
24.18.2	Reflect a change in the program name from Regional Education Service Agencies to Regional Education Service Agencies (RESAs). (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$134,984	\$134,984
	HB 684	\$12,233,109	\$12,233,109	\$12,233,109	\$12,233,109	\$12,368,093	\$12,368,093
24.19. School Improvement	HB 44	\$9,584,743	\$16,469,937	\$9,584,743	\$16,469,937	\$9,584,743	\$16,469,937
24.19.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$79,549	\$79,549
24.19.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$5,116)	(\$5,116)
24.19.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$384)	(\$384)
24.19.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$22,316)	(\$22,316)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$51,733	\$51,733
	HB 684	\$9,584,743	\$16,469,937	\$9,664,292	\$16,549,486	\$9,636,476	\$16,521,670
24.20. State Charter School Commission Administration	HB 44	\$0	\$4,156,309	\$0	\$4,156,309	\$0	\$4,156,309
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$4,156,309	\$0	\$4,156,309	\$0	\$4,156,309
24.21. State Schools	HB 44	\$28,391,944	\$30,045,887	\$28,391,944	\$30,045,887	\$28,391,944	\$30,045,887
24.21.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$236,489	\$236,489
24.21.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$13,780)	(\$13,780)
24.21.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,036)	(\$1,036)
24.21.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$60,111)	(\$60,111)
24.21.5	[P] Increase funds for training and experience.	-	-	-	-	\$501,254	\$501,254
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$662,816	\$662,816

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 684	\$28,391,944	\$30,045,887	\$28,628,433	\$30,282,376	\$29,054,760	\$30,708,703
24.22. Technology/Career Education	HB 44	\$17,990,799	\$68,337,903	\$17,990,799	\$68,337,903	\$17,990,799	\$68,337,903
24.22.1 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$17,721	\$17,721
24.22.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$1,038)	(\$1,038)
24.22.3 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$78)	(\$78)
24.22.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$4,528)	(\$4,528)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$12,077	\$12,077
	HB 684	\$17,990,799	\$68,337,903	\$18,008,520	\$68,355,624	\$18,002,876	\$68,349,980
24.23. Testing	HB 44	\$24,812,520	\$42,783,501	\$24,812,520	\$42,783,501	\$24,812,520	\$42,783,501
24.23.1 [S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$39,069	\$39,069
24.23.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$1,528)	(\$1,528)
24.23.3 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$115)	(\$115)
24.23.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$6,666)	(\$6,666)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$30,760	\$30,760
	HB 684	\$24,812,520	\$42,783,501	\$24,851,589	\$42,822,570	\$24,843,280	\$42,814,261
24.24. Tuition for Multiple Disability Students	HB 44	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$352,717,814	\$352,717,814
FY2019 Budget	HB 684	\$9,427,358,368	\$11,391,296,360	\$9,865,149,953	\$11,829,087,945	\$9,780,076,182	\$11,744,014,174

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 25: Employees' Retirement System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$31,663,712	\$58,195,700	\$31,663,712	\$58,195,700	\$31,663,712	\$58,195,700
25.1. Deferred Compensation	HB 44	\$0	\$4,592,288	\$0	\$4,592,288	\$0	\$4,592,288
25.1.1 Increase other funds for contractual services (\$250,000) and regular operating expenses (\$5,000).		-	-	-	-	\$0	\$255,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$255,000
	HB 684	\$0	\$4,592,288	\$0	\$4,847,288	\$0	\$4,847,288
25.2. Georgia Military Pension Fund	HB 44	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312
25.2.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		-	-	-	-	\$159,960	\$159,960
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$159,960	\$159,960
	HB 684	\$2,377,312	\$2,377,312	\$2,537,272	\$2,537,272	\$2,537,272	\$2,537,272
25.3. Public School Employees Retirement System	HB 44	\$29,276,000	\$29,276,000	\$29,276,000	\$29,276,000	\$29,276,000	\$29,276,000
25.3.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		-	-	-	-	(\$613,000)	(\$613,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$613,000)	(\$613,000)
	HB 684	\$29,276,000	\$29,276,000	\$28,663,000	\$28,663,000	\$28,663,000	\$28,663,000
25.4. System Administration (ERS)	HB 44	\$10,400	\$21,950,100	\$10,400	\$21,950,100	\$10,400	\$21,950,100
25.4.1 Reduce other funds for contractual services (\$10,000) and regular operating expenses (\$600).		-	-	-	-	\$0	(\$10,600)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$10,600)
	HB 684	\$10,400	\$21,950,100	\$10,400	\$21,939,500	\$10,400	\$21,939,500
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$453,040)	(\$208,640)
FY2019 Budget	HB 684	\$31,663,712	\$58,195,700	\$31,210,672	\$57,987,060	\$31,210,672	\$57,987,060

Section 26: Forestry Commission, State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$36,875,232	\$50,101,768	\$36,875,232	\$50,101,768	\$36,875,232	\$50,101,768
26.1. Commission Administration (SFC)	HB 44	\$3,793,828	\$4,025,408	\$3,793,828	\$4,025,408	\$3,793,828	\$4,025,408
26.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$6,810)	(\$6,810)
26.1.2	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$3,918)	(\$3,918)
26.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$37,100)	(\$37,100)
26.1.4	Provide funds for one deputy director position.	-	-	-	-	\$179,205	\$179,205
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$131,377	\$131,377
	HB 684	\$3,793,828	\$4,025,408	\$3,793,828	\$4,025,408	\$3,925,205	\$4,156,785
26.2. Forest Management	HB 44	\$2,901,933	\$7,686,816	\$2,901,933	\$7,686,816	\$2,901,933	\$7,686,816
26.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$7,585)	(\$7,585)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$7,585)	(\$7,585)
	HB 684	\$2,901,933	\$7,686,816	\$2,901,933	\$7,686,816	\$2,894,348	\$7,679,231
26.3. Forest Protection	HB 44	\$30,179,471	\$37,182,464	\$30,179,471	\$37,182,464	\$30,179,471	\$37,182,464
26.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$69,597)	(\$69,597)
26.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$270	\$270
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$69,327)	(\$69,327)
	HB 684	\$30,179,471	\$37,182,464	\$30,179,471	\$37,182,464	\$30,110,144	\$37,113,137
26.4. Tree Seedling Nursery	HB 44	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
Section 26: Forestry Commission, State							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$54,465	\$54,465
FY2019 Budget	HB 684	\$36,875,232	\$50,101,768	\$36,875,232	\$50,101,768	\$36,929,697	\$50,156,233

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Governor, Office of the		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$61,269,172	\$92,192,140	\$61,269,172	\$92,192,140	\$61,269,172	\$92,192,140
27.1. Governor's Emergency Fund	HB 44	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
27.2. Governor's Office	HB 44	\$6,760,258	\$6,760,258	\$6,760,258	\$6,760,258	\$6,760,258	\$6,760,258
27.2.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$4,373)	(\$4,373)
27.2.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$577)	(\$577)
27.2.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,343	\$2,343
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,607)	(\$2,607)
	HB 684	\$6,760,258	\$6,760,258	\$6,760,258	\$6,760,258	\$6,757,651	\$6,757,651
27.3. Governor's Office of Planning and Budget	HB 44	\$8,842,879	\$8,842,879	\$8,842,879	\$8,842,879	\$8,842,879	\$8,842,879
27.3.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$15,230)	(\$15,230)
27.3.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$793)	(\$793)
27.3.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$3,054	\$3,054
27.3.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$22,493)	(\$22,493)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$35,462)	(\$35,462)
	HB 684	\$8,842,879	\$8,842,879	\$8,842,879	\$8,842,879	\$8,807,417	\$8,807,417
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
27.4. Georgia Commission on Equal Opportunity	HB 44	\$701,501	\$701,501	\$701,501	\$701,501	\$701,501	\$701,501
27.4.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$81	\$81
27.4.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$34	\$34
27.4.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$3,079	\$3,079
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,194	\$3,194
	HB 684	\$701,501	\$701,501	\$701,501	\$701,501	\$704,695	\$704,695
27.5. Georgia Emergency Management and Homeland Security Agency	HB 44	\$2,963,269	\$33,474,307	\$2,963,269	\$33,474,307	\$2,963,269	\$33,474,307
27.5.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$5,129)	(\$5,129)
27.5.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,317)	(\$1,317)
27.5.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,627	\$1,627
27.5.4	Increase funds for Local Government 9-1-1 Authority established by Executive Order 05.30.17.01.	-	-	-	-	\$138,476	\$138,476

Section 27: Governor, Office of the		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.5.5	Eliminate funds associated with one-time equipment purchases for two intelligence analyst positions.	-	-	-	-	(\$56,820)	(\$56,820)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$76,837	\$76,837
	HB 684	\$2,963,269	\$33,474,307	\$2,963,269	\$33,474,307	\$3,040,106	\$33,551,144
27.6.	Georgia Professional Standards Commission						
	HB 44	\$7,288,063	\$7,699,993	\$7,288,063	\$7,699,993	\$7,288,063	\$7,699,993
27.6.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$7,578	\$7,578
27.6.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$114)	(\$114)
27.6.3	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$517)	(\$517)
27.6.4	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,929	\$1,929
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$8,876	\$8,876
	HB 684	\$7,288,063	\$7,699,993	\$7,295,641	\$7,707,571	\$7,296,939	\$7,708,869
27.7.	Office of Student Achievement						
	HB 44	\$21,930,685	\$21,930,685	\$21,930,685	\$21,930,685	\$21,930,685	\$21,930,685
27.7.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$40,980	\$40,980
27.7.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$585	\$585
27.7.3	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$298)	(\$298)
27.7.4	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$4,474	\$4,474
27.7.5	Provide funds to establish a statewide leadership academy for principals per HB 338 (2017 Session).	-	-	-	-	\$1,557,628	\$1,557,628
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,603,369	\$1,603,369
	HB 684	\$21,930,685	\$21,930,685	\$21,971,665	\$21,971,665	\$23,534,054	\$23,534,054
27.8.	Office of the Child Advocate						
	HB 44	\$1,019,322	\$1,019,322	\$1,019,322	\$1,019,322	\$1,019,322	\$1,019,322
27.8.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$23	\$23
27.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$40	\$40
27.8.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$3,145	\$3,145
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,208	\$3,208
	HB 684	\$1,019,322	\$1,019,322	\$1,019,322	\$1,019,322	\$1,022,530	\$1,022,530
27.9.	Office of the State Inspector General						
	HB 44	\$701,154	\$701,154	\$701,154	\$701,154	\$701,154	\$701,154
27.9.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$80	\$80
27.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$31)	(\$31)
27.9.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$10,051	\$10,051
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$10,100	\$10,100
	HB 684	\$701,154	\$701,154	\$701,154	\$701,154	\$711,254	\$711,254

Section 27: Governor, Office of the	Agency Net	Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Section 27: Governor, Office of the		\$0	\$0	\$0	\$0	\$1,667,515	\$1,667,515
FY2019 Budget	HB 684	\$61,269,172	\$92,192,140	\$61,317,730	\$92,240,698	\$62,936,687	\$93,859,655

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$757,325,486	\$1,898,392,878	\$757,325,486	\$1,898,392,878	\$757,325,486	\$1,898,392,878
28.1. Adoptions Services	HB 44	\$33,305,979	\$95,207,497	\$33,305,979	\$95,207,497	\$33,305,979	\$95,207,497
28.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,259)	(\$3,259)
28.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$170)	(\$170)
28.1.3	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	-	-	-	-	\$320,740	\$0
28.1.4	Replace Temporary Assistance for Needy Families Block Grant (TANF) funds with state general funds to reflect projected expenditures.	-	-	-	-	\$2,700,520	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,017,831	(\$3,429)
	HB 684	\$33,305,979	\$95,207,497	\$33,305,979	\$95,207,497	\$36,323,810	\$95,204,068
28.2. After School Care	HB 44	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
28.3. Child Abuse and Neglect Prevention	HB 44	\$1,334,765	\$7,898,181	\$1,334,765	\$7,898,181	\$1,334,765	\$7,898,181
28.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$763)	(\$763)
28.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$40)	(\$40)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$803)	(\$803)
	HB 684	\$1,334,765	\$7,898,181	\$1,334,765	\$7,898,181	\$1,333,962	\$7,897,378
28.4. Child Care Services	HB 44	\$0	\$9,777,346	\$0	\$9,777,346	\$0	\$9,777,346
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$9,777,346	\$0	\$9,777,346	\$0	\$9,777,346
28.5. Child Support Services	HB 44	\$29,694,795	\$109,217,809	\$29,694,795	\$109,217,809	\$29,694,795	\$109,217,809
28.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$21,087)	(\$21,087)
28.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,098)	(\$1,098)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$22,185)	(\$22,185)
	HB 684	\$29,694,795	\$109,217,809	\$29,694,795	\$109,217,809	\$29,672,610	\$109,195,624
28.6. Child Welfare Services	HB 44	\$193,338,758	\$394,755,962	\$193,338,758	\$394,755,962	\$193,338,758	\$394,755,962
28.6.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,387)	(\$3,387)
28.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$28,835	\$28,835
28.6.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$122,422)	(\$122,422)
28.6.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$18,176	\$18,176
28.6.5	Provide funds for care coordinator positions to improve mental health outcomes for children in foster care as recommended by the Commission on Children's Mental Health.	-	-	-	-	\$2,255,408	\$2,464,928

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.6.6	Replace state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds to reflect projected expenditures.	-	-	-	-	(\$2,700,520)	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$523,910)	\$2,386,130
	HB 684	\$193,338,758	\$394,755,962	\$194,656,758	\$397,391,962	\$192,814,848	\$397,142,092
28.7. Community Services							
	HB 44	\$0	\$16,110,137	\$0	\$16,110,137	\$0	\$16,110,137
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$16,110,137	\$0	\$16,110,137	\$0	\$16,110,137
28.8. Departmental Administration (DHS)							
	HB 44	\$54,731,421	\$148,290,016	\$54,731,421	\$148,290,016	\$54,731,421	\$148,290,016
28.8.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$3,720	\$3,720
28.8.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$70,833)	(\$70,833)
28.8.3	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$3,688)	(\$3,688)
28.8.4	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$15,848)	(\$15,848)
28.8.5	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$1,156,304	\$1,156,304
28.8.6	Increase funds for the first installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$20 per month pursuant to the passage of HB 206 (2017 Session).	-	-	-	-	\$287,982	\$287,982
28.8.7	Restore one-time matching funds from the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	-	-	-	-	\$80,067	\$80,067
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,437,704	\$1,437,704
	HB 684	\$54,731,421	\$148,290,016	\$55,307,385	\$148,865,980	\$56,169,125	\$149,727,720
28.9. Elder Abuse Investigations and Prevention							
	HB 44	\$20,556,335	\$24,425,261	\$20,556,335	\$24,425,261	\$20,556,335	\$24,425,261
28.9.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$25,188)	(\$25,188)
28.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,312)	(\$1,312)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$26,500)	(\$26,500)
	HB 684	\$20,556,335	\$24,425,261	\$20,556,335	\$24,425,261	\$20,529,835	\$24,398,761
28.10. Elder Community Living Services							
	HB 44	\$25,939,397	\$56,868,738	\$25,939,397	\$56,868,738	\$25,939,397	\$56,868,738
28.10.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$487)	(\$487)
28.10.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$25)	(\$25)
28.10.3	Restore one-time matching funds to the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	-	-	-	-	(\$80,067)	(\$80,067)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$80,579)	(\$80,579)
	HB 684	\$25,939,397	\$56,868,738	\$25,939,397	\$56,868,738	\$25,858,818	\$56,788,159
28.11. Elder Support Services							
	HB 44	\$4,143,424	\$10,881,153	\$4,143,424	\$10,881,153	\$4,143,424	\$10,881,153
28.11.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$777)	(\$777)

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.11.2	^(S) Reflect an adjustment in merit system assessments.	-	-	-	-	(\$41)	(\$41)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$818)	(\$818)
	HB 684	\$4,143,424	\$10,881,153	\$4,143,424	\$10,881,153	\$4,142,606	\$10,880,335
28.12. Energy Assistance							
	HB 44	\$0	\$55,320,027	\$0	\$55,320,027	\$0	\$55,320,027
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$55,320,027	\$0	\$55,320,027	\$0	\$55,320,027
28.13. Federal Eligibility Benefit Services							
	HB 44	\$119,357,699	\$316,261,356	\$119,357,699	\$316,261,356	\$119,357,699	\$316,261,356
28.13.1	^(S) Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$2,119	\$2,119
28.13.2	^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,383)	(\$1,383)
28.13.3	^(S) Reflect an adjustment in merit system assessments.	-	-	-	-	\$11,773	\$11,773
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$12,509	\$12,509
	HB 684	\$119,357,699	\$316,261,356	\$119,357,699	\$316,261,356	\$119,370,208	\$316,273,865
28.14. Out-of-Home Care							
	HB 44	\$239,298,714	\$334,263,996	\$239,298,714	\$334,263,996	\$239,298,714	\$334,263,996
28.14.1	Increase funds for growth in Out-of-Home Care utilization.	-	-	-	-	\$15,104,050	\$17,362,915
28.14.2	Reflect a \$2.50 per day increase for relative foster care rates.	-	-	-	-	\$7,462,425	\$7,462,425
28.14.3	Reflect a \$2.50 increase for child placement agency (CPA) foster parent per diem rates.	-	-	-	-	\$2,673,464	\$3,073,300
28.14.4	Increase funds for child caring institution (CCI) per diem rates by 2.5 percent.	-	-	-	-	\$2,426,667	\$2,789,593
28.14.5	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	-	-	-	-	\$289,288	\$0
28.14.6	Increase funds for child placement agency (CPA) administrative costs by 2.5 percent.	-	-	-	-	\$1,170,954	\$1,346,079
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$29,126,848	\$32,034,312
	HB 684	\$239,298,714	\$334,263,996	\$279,905,745	\$380,019,796	\$268,425,562	\$366,298,308
28.15. Refugee Assistance							
	HB 44	\$0	\$11,388,225	\$0	\$11,388,225	\$0	\$11,388,225
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$11,388,225	\$0	\$11,388,225	\$0	\$11,388,225
28.16. Residential Child Care Licensing							
	HB 44	\$1,684,640	\$2,303,903	\$1,684,640	\$2,303,903	\$1,684,640	\$2,303,903
28.16.1	^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,545)	(\$3,545)
28.16.2	^(S) Reflect an adjustment in merit system assessments.	-	-	-	-	(\$185)	(\$185)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$3,730)	(\$3,730)
	HB 684	\$1,684,640	\$2,303,903	\$1,684,640	\$2,303,903	\$1,680,910	\$2,300,173
28.17. Support for Needy Families - Basic Assistance							
	HB 44	\$100,000	\$43,553,008	\$100,000	\$43,553,008	\$100,000	\$43,553,008
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$100,000	\$43,553,008	\$100,000	\$43,553,008	\$100,000	\$43,553,008

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.18. Support for Needy Families - Work Assistance	HB 44	\$100,000	\$25,667,755	\$100,000	\$25,667,755	\$100,000	\$25,667,755
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$100,000	\$25,667,755	\$100,000	\$25,667,755	\$100,000	\$25,667,755
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
28.19. Council On Aging	HB 44	\$252,157	\$252,157	\$252,157	\$252,157	\$252,157	\$252,157
28.19.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$110)	(\$110)
28.19.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$23	\$23
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$87)	(\$87)
	HB 684	\$252,157	\$252,157	\$252,157	\$252,157	\$252,070	\$252,070
28.20. Family Connection	HB 44	\$9,061,648	\$10,234,467	\$9,061,648	\$10,234,467	\$9,061,648	\$10,234,467
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$9,061,648	\$10,234,467	\$9,061,648	\$10,234,467	\$9,061,648	\$10,234,467
28.21. Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 44	\$290,866	\$2,727,223	\$290,866	\$2,727,223	\$290,866	\$2,727,223
28.21.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$71)	(\$71)
28.21.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$70)	(\$70)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$141)	(\$141)
	HB 684	\$290,866	\$2,727,223	\$290,866	\$2,727,223	\$290,725	\$2,727,082
28.22. Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 44	\$1,413,785	\$12,592,113	\$1,413,785	\$12,592,113	\$1,413,785	\$12,592,113
28.22.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$3,042	\$3,042
28.22.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$2,459)	(\$2,459)
28.22.3 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$2,448)	(\$2,448)
28.22.4 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	(\$1,434)	(\$1,434)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$3,299)	(\$3,299)
	HB 684	\$1,413,785	\$12,592,113	\$1,413,785	\$12,592,113	\$1,410,486	\$12,588,814
28.23. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 44	\$0	\$75,429,922	\$0	\$75,429,922	\$0	\$75,429,922
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$75,429,922	\$0	\$75,429,922	\$0	\$75,429,922

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
28.24.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 44						
			\$0	\$6,845,755	\$0	\$6,845,755	\$0	\$6,845,755
	<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
		HB 684	\$0	\$6,845,755	\$0	\$6,845,755	\$0	\$6,845,755
28.25.	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 44	\$21,121,103	\$111,020,871	\$21,121,103	\$111,020,871	\$21,121,103	\$111,020,871
28.25.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$1,587	\$1,587
28.25.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$3,076)	(\$3,076)
28.25.3	[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$3,061)	(\$3,061)
	<i>Program Net</i>		\$0	\$0	\$0	\$0	(\$4,550)	(\$4,550)
		HB 684	\$21,121,103	\$111,020,871	\$21,121,103	\$111,020,871	\$21,116,553	\$111,016,321
28.26.	Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	HB 44	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
28.26.1	Transfer funds to the Board of Regents of the University System of Georgia's Medical College of Georgia Hospitals and Clinics program to reflect projected expenditures.		-	-	-	-	(\$1,600,000)	(\$1,600,000)
	<i>Program Net</i>		\$0	\$0	\$0	\$0	(\$1,600,000)	(\$1,600,000)
		HB 684	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0
Section 28: Human Services, Department of		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$31,328,290	\$34,124,534
FY2019 Budget		HB 684	\$757,325,486	\$1,898,392,878	\$799,826,481	\$1,947,360,642	\$788,653,776	\$1,932,517,412

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 29: Insurance, Office of the Commissioner of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$20,806,940	\$21,571,334	\$20,806,940	\$21,571,334	\$20,806,940	\$21,571,334
29.1. Departmental Administration (COI)	HB 44	\$1,969,256	\$1,969,256	\$1,969,256	\$1,969,256	\$1,969,256	\$1,969,256
29.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,144)	(\$1,144)
29.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$347)	(\$347)
29.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$588	\$588
29.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$13,096)	(\$13,096)
29.1.5	Transfer funds from the Insurance Regulation program to the Departmental Administration program to align budget with program expenditures.	-	-	-	-	\$1,700,000	\$1,700,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,686,001	\$1,686,001
	HB 684	\$1,969,256	\$1,969,256	\$1,969,256	\$1,969,256	\$3,655,257	\$3,655,257
29.2. Enforcement	HB 44	\$823,783	\$823,783	\$823,783	\$823,783	\$823,783	\$823,783
29.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$243)	(\$243)
29.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$73)	(\$73)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$316)	(\$316)
	HB 684	\$823,783	\$823,783	\$823,783	\$823,783	\$823,467	\$823,467
29.3. Fire Safety	HB 44	\$7,198,381	\$7,962,775	\$7,198,381	\$7,962,775	\$7,198,381	\$7,962,775
29.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,202)	(\$2,202)
29.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$667)	(\$667)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,869)	(\$2,869)
	HB 684	\$7,198,381	\$7,962,775	\$7,198,381	\$7,962,775	\$7,195,512	\$7,959,906
29.4. Industrial Loan	HB 44	\$697,288	\$697,288	\$697,288	\$697,288	\$697,288	\$697,288
29.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$211)	(\$211)
29.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$64)	(\$64)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$275)	(\$275)
	HB 684	\$697,288	\$697,288	\$697,288	\$697,288	\$697,013	\$697,013
29.5. Insurance Regulation	HB 44	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232
29.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,313)	(\$2,313)
29.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$701)	(\$701)
29.5.3	Transfer funds from the Insurance Regulation program to the Departmental Administration program to align budget with program expenditures.	-	-	-	-	(\$1,700,000)	(\$1,700,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,703,014)	(\$1,703,014)
	HB 684	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232	\$8,415,218	\$8,415,218

Section 29: Insurance, Office of the Commissioner of	Base Budget		Agency Requests		Gov's Rec			
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
Section 29: Insurance, Office of the Commissioner of	<i>Agency Net</i>		\$0	\$0	\$0	\$0	(\$20,473)	(\$20,473)
FY2019 Budget	HB 684	\$20,806,940	\$21,571,334	\$20,806,940	\$21,571,334	\$20,786,467	\$21,550,861	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 30: Investigation, Georgia Bureau of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$145,180,783	\$239,213,762	\$145,180,783	\$239,213,762	\$145,180,783	\$239,213,762
30.1. Bureau Administration	HB 44	\$8,302,577	\$8,480,771	\$8,302,577	\$8,480,771	\$8,302,577	\$8,480,771
30.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,602)	(\$2,602)
30.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$19	\$19
30.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$3,024	\$3,024
30.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$3,417)	(\$3,417)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,976)	(\$2,976)
	HB 684	\$8,302,577	\$8,480,771	\$8,302,577	\$8,480,771	\$8,299,601	\$8,477,795
30.2. Criminal Justice Information Services	HB 44	\$4,684,496	\$10,993,390	\$4,684,496	\$10,993,390	\$4,684,496	\$10,993,390
30.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$3,315	\$3,315
30.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,239)	(\$2,239)
30.2.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$15	\$15
30.2.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,941)	(\$2,941)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,850)	(\$1,850)
	HB 684	\$4,684,496	\$10,993,390	\$4,684,496	\$10,993,390	\$4,682,646	\$10,991,540
30.3. Forensic Scientific Services	HB 44	\$38,217,548	\$40,142,097	\$38,217,548	\$40,142,097	\$38,217,548	\$40,142,097
30.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$18,105)	(\$18,105)
30.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$125	\$125
30.3.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$23,775)	(\$23,775)
30.3.4	Annualize funds for four scientists and two lab technicians to address the sexual assault kit backlog per SB 304 (2016 Session).	-	-	-	-	\$285,226	\$285,226
30.3.5	Utilize \$48,000 of existing funds for janitorial and utility expenses for the morgue. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$243,471	\$243,471
	HB 684	\$38,217,548	\$40,142,097	\$38,913,019	\$40,837,568	\$38,461,019	\$40,385,568
30.4. Regional Investigative Services	HB 44	\$45,621,793	\$48,861,516	\$45,621,793	\$48,861,516	\$45,621,793	\$48,861,516
30.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$22,901)	(\$22,901)
30.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$158	\$158
30.4.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$30,077)	(\$30,077)
30.4.4	[P] Provide funds for eight positions and operating expenses for the prevention and investigation of cyber-criminal activities, a first line defense against cyber crimes.	-	-	-	-	\$1,398,967	\$1,398,967
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,346,147	\$1,346,147
	HB 684	\$45,621,793	\$48,861,516	\$46,371,793	\$49,611,516	\$46,967,940	\$50,207,663

Section 30: Investigation, Georgia Bureau of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.							
30.5. Criminal Justice Coordinating Council	HB 44	\$35,184,102	\$117,565,721	\$35,184,102	\$117,565,721	\$35,184,102	\$117,565,721
30.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$6)	(\$6)
30.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$27)	(\$27)
30.5.3	Increase funds for the Accountability Courts Grants program to expand 53 existing courts and to create three new adult felony drug courts.	-	-	-	-	\$2,124,227	\$2,124,227
30.5.4	Increase funds for the Accountability Courts Grants program to expand 28 existing courts and to create three new mental health courts.	-	-	-	-	\$1,057,375	\$1,057,375
30.5.5	Increase funds for the Accountability Courts Grants program to expand 18 existing courts and to create three new family dependency treatment courts.	-	-	-	-	\$741,498	\$741,498
30.5.6	Increase funds for the Accountability Courts Grants program to expand 15 existing courts and to create two new veterans' courts.	-	-	-	-	\$514,124	\$514,124
30.5.7	Increase funds for the Accountability courts Grants program to expand 21 existing courts and to create two new DUI accountability courts.	-	-	-	-	\$475,109	\$475,109
30.5.8	Increase funds for the Accountability Courts Grants program to expand 14 existing juvenile accountability courts.	-	-	-	-	\$87,667	\$87,667
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,999,967	\$4,999,967
	HB 684	\$35,184,102	\$117,565,721	\$35,184,102	\$117,565,721	\$40,184,069	\$122,565,688
30.6. Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 44	\$489,344	\$489,344	\$489,344	\$489,344	\$489,344	\$489,344
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$489,344	\$489,344	\$489,344	\$489,344	\$489,344	\$489,344
30.7. Criminal Justice Coordinating Council: Family Violence	HB 44	\$12,680,923	\$12,680,923	\$12,680,923	\$12,680,923	\$12,680,923	\$12,680,923
30.7.1	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$12,680,923	\$12,680,923	\$12,680,923	\$12,680,923	\$12,680,923	\$12,680,923
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$6,584,759	\$6,584,759
FY2019 Budget	HB 684	\$145,180,783	\$239,213,762	\$146,626,254	\$240,659,233	\$151,765,542	\$245,798,521

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[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 31: Juvenile Justice, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$337,154,387	\$345,298,899	\$337,154,387	\$345,298,899	\$337,154,387	\$345,298,899
31.1. Community Services	HB 44	\$95,391,548	\$97,233,151	\$95,391,548	\$97,233,151	\$95,391,548	\$97,233,151
31.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$7,672	\$7,672
31.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$36,198)	(\$36,198)
31.1.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$3,763)	(\$3,763)
31.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$41,320)	(\$41,320)
31.1.5	Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB 175 (2017 Session).	-	-	-	-	\$1,865,880	\$1,865,880
31.1.6	Increase funds for child caring institutions (CCI) per diem rates by 2.5 percent.	-	-	-	-	\$531,810	\$531,810
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,324,081	\$2,324,081
	HB 684	\$95,391,548	\$97,233,151	\$98,746,496	\$100,588,099	\$97,715,629	\$99,557,232
31.2. Departmental Administration (DJJ)	HB 44	\$24,819,289	\$24,837,419	\$24,819,289	\$24,837,419	\$24,819,289	\$24,837,419
31.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,985	\$1,985
31.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$10,865)	(\$10,865)
31.2.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,130)	(\$1,130)
31.2.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$28,340)	(\$28,340)
31.2.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$12,402)	(\$12,402)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$50,752)	(\$50,752)
	HB 684	\$24,819,289	\$24,837,419	\$24,819,289	\$24,837,419	\$24,768,537	\$24,786,667
31.3. Secure Commitment (YDCs)	HB 44	\$94,034,131	\$98,597,311	\$94,034,131	\$98,597,311	\$94,034,131	\$98,597,311
31.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$141,943	\$141,943
31.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$47,204)	(\$47,204)
31.3.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$4,907)	(\$4,907)
31.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$53,884)	(\$53,884)
31.3.5	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	-	-	-	-	\$9,565	\$9,565
31.3.6	Provide funds for differentiated pay for newly certified math and science teachers.	-	-	-	-	\$12,953	\$12,953
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$58,466	\$58,466
	HB 684	\$94,034,131	\$98,597,311	\$94,133,490	\$98,696,670	\$94,092,597	\$98,655,777
31.4. Secure Detention (RYDCs)	HB 44	\$122,909,419	\$124,631,018	\$122,909,419	\$124,631,018	\$122,909,419	\$124,631,018
31.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$199,336	\$199,336
31.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$66,591)	(\$66,591)

Section 31: Juvenile Justice, Department of	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
31.4.3 [S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$6,926)	(\$6,926)
31.4.4 [S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$76,015)	(\$76,015)
31.4.5 [P] Provide additional funds to annualize expenditures of the Wilkes RYDC facility.	-	-	-	-	\$650,000	\$650,000
31.4.6 [P] Increase funds for security management, education, and medical services at the 56 bed Cadwell Regional Youth Detention Center effective September 1, 2018.	-	-	-	-	\$3,503,472	\$3,503,472
31.4.7 Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	-	-	-	-	\$14,342	\$14,342
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,217,618	\$4,217,618
HB 684	\$122,909,419	\$124,631,018	\$127,507,919	\$129,229,518	\$127,127,037	\$128,848,636
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$6,549,413	\$6,549,413
FY2019 Budget	\$337,154,387	\$345,298,899	\$345,207,194	\$353,351,706	\$343,703,800	\$351,848,312

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Section 32: Labor, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$13,516,194	\$127,931,063	\$13,516,194	\$127,931,063	\$13,516,194	\$127,931,063
32.1. Departmental Administration (DOL)	HB 44	\$1,731,339	\$30,435,511	\$1,731,339	\$30,435,511	\$1,731,339	\$30,435,511
32.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$5,908)	(\$5,908)
32.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,808)	(\$1,808)
32.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$5,580)	(\$5,580)
32.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$1,949	\$1,949
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$11,347)	(\$11,347)
	HB 684	\$1,731,339	\$30,435,511	\$1,731,339	\$30,435,511	\$1,719,992	\$30,424,164
32.2. Labor Market Information	HB 44	\$0	\$2,532,139	\$0	\$2,532,139	\$0	\$2,532,139
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$2,532,139	\$0	\$2,532,139	\$0	\$2,532,139
32.3. Unemployment Insurance	HB 44	\$4,385,121	\$36,181,297	\$4,385,121	\$36,181,297	\$4,385,121	\$36,181,297
32.3.1	Utilize existing state funds for the collection of administrative assessments. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$4,385,121	\$36,181,297	\$4,385,121	\$36,181,297	\$4,385,121	\$36,181,297
32.4. Workforce Solutions	HB 44	\$7,399,734	\$58,782,116	\$7,399,734	\$58,782,116	\$7,399,734	\$58,782,116
32.4.1	Transfer funds for the customized recruitment initiative to the Governor's Office of Workforce Development in the Technical College System of Georgia to support workforce needs throughout the state.	-	-	-	-	(\$253,601)	(\$253,601)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$253,601)	(\$253,601)
	HB 684	\$7,399,734	\$58,782,116	\$7,399,734	\$58,782,116	\$7,146,133	\$58,528,515
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$264,948)	(\$264,948)
FY2019 Budget	HB 684	\$13,516,194	\$127,931,063	\$13,516,194	\$127,931,063	\$13,251,246	\$127,666,115

Key to special symbols appearing in front of Budget Change Items.

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Section 33: Law, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$32,001,062	\$72,855,866	\$32,001,062	\$72,855,866	\$32,001,062	\$72,855,866
33.1. Department of Law	HB 44	\$30,638,648	\$67,893,351	\$30,638,648	\$67,893,351	\$30,638,648	\$67,893,351
33.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$2,679	\$2,679
33.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$47,436)	(\$47,436)
33.1.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$14,093)	(\$14,093)
33.1.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$59)	(\$59)
33.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$35,476)	(\$35,476)
33.1.6	Increase funds for one paralegal.	-	-	-	-	\$67,101	\$67,101
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$27,284)	(\$27,284)
	HB 684	\$30,638,648	\$67,893,351	\$30,638,648	\$67,893,351	\$30,611,364	\$67,866,067
33.2. Medicaid Fraud Control Unit	HB 44	\$1,362,414	\$4,962,515	\$1,362,414	\$4,962,515	\$1,362,414	\$4,962,515
33.2.1	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$41)	(\$41)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$41)	(\$41)
	HB 684	\$1,362,414	\$4,962,515	\$1,362,414	\$4,962,515	\$1,362,373	\$4,962,474
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$27,325)	(\$27,325)
FY2019 Budget	HB 684	\$32,001,062	\$72,855,866	\$32,001,062	\$72,855,866	\$31,973,737	\$72,828,541

Key to special symbols appearing in front of Budget Change Items.

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Section 34: Natural Resources, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$110,593,079	\$271,766,613	\$110,593,079	\$271,766,613	\$110,593,079	\$271,766,613
34.1. Coastal Resources	HB 44	\$2,221,884	\$7,384,430	\$2,221,884	\$7,384,430	\$2,221,884	\$7,384,430
34.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$4,815)	(\$4,815)
34.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$213	\$213
34.1.3	Utilize increased revenues per HB 208 (2017 Session) for public access and offshore fishery habitat maintenance.	-	-	-	-	\$720,000	\$720,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$715,398	\$715,398
	HB 684	\$2,221,884	\$7,384,430	\$3,221,884	\$8,384,430	\$2,937,282	\$8,099,828
34.2. Departmental Administration (DNR)	HB 44	\$12,269,341	\$12,308,406	\$12,269,341	\$12,308,406	\$12,269,341	\$12,308,406
34.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$16,853)	(\$16,853)
34.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$746	\$746
34.2.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$27,352)	(\$27,352)
34.2.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$42,104)	(\$42,104)
34.2.5	Transfer funds and 13 positions from the Parks, Recreation, and Historic Sites program to streamline agency-wide engineering and construction activities.	-	-	-	-	\$1,962,790	\$1,962,790
34.2.6	Transfer funds and three positions from the Wildlife Resources program to consolidate agency-wide real estate and land acquisition activities.	-	-	-	-	\$308,474	\$308,474
34.2.7	Utilize increased revenues per HB 208 (2017 Session) for additional reporting and processing.	-	-	-	-	\$240,000	\$240,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,425,701	\$2,425,701
	HB 684	\$12,269,341	\$12,308,406	\$12,269,341	\$12,308,406	\$14,695,042	\$14,734,107
34.3. Environmental Protection	HB 44	\$30,819,868	\$118,483,519	\$30,819,868	\$118,483,519	\$30,819,868	\$118,483,519
34.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$900	\$900
34.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$51,128)	(\$51,128)
34.3.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,262	\$2,262
34.3.4	Utilize existing funds for one asbestos remediation position. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$47,966)	(\$47,966)
	HB 684	\$30,819,868	\$118,483,519	\$30,819,868	\$118,483,519	\$30,771,902	\$118,435,553
34.4. Hazardous Waste Trust Fund	HB 44	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
34.5. Historic Preservation	HB 44	\$1,830,590	\$2,851,377	\$1,830,590	\$2,851,377	\$1,830,590	\$2,851,377
34.5.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,148)	(\$3,148)
34.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$139	\$139
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$3,009)	(\$3,009)

Section 34: Natural Resources, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 684	\$1,830,590	\$2,851,377	\$1,830,590	\$2,851,377	\$1,827,581	\$2,848,368
34.6. Law Enforcement	HB 44	\$22,873,096	\$25,878,046	\$22,873,096	\$25,878,046	\$22,873,096	\$25,878,046
34.6.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$47,052)	(\$47,052)
34.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,082	\$2,082
34.6.3	Utilize increased revenues per HB 208 (2017 Session) for additional law enforcement rangers to address high-demand areas of the state.	-	-	-	-	\$2,720,000	\$2,720,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,675,030	\$2,675,030
	HB 684	\$22,873,096	\$25,878,046	\$26,373,096	\$29,378,046	\$25,548,126	\$28,553,076
34.7. Parks Recreation and Historic Sites	HB 44	\$15,171,556	\$50,767,376	\$15,171,556	\$50,767,376	\$15,171,556	\$50,767,376
34.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$601	\$601
34.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$34,661)	(\$34,661)
34.7.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,534	\$1,534
34.7.4	Transfer funds and 13 positions to the Departmental Administration (DNR) program.	-	-	-	-	(\$1,962,790)	(\$1,962,790)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,995,316)	(\$1,995,316)
	HB 684	\$15,171,556	\$50,767,376	\$15,171,556	\$50,767,376	\$13,176,240	\$48,772,060
34.8. Solid Waste Trust Fund	HB 44	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
34.9. Wildlife Resources	HB 44	\$18,588,546	\$47,275,261	\$18,588,546	\$47,275,261	\$18,588,546	\$47,275,261
34.9.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,586	\$1,586
34.9.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$34,992)	(\$34,992)
34.9.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,548	\$1,548
34.9.4	Utilize increased revenues per HB 208 (2017 Session) for additional public access and land management activities.	-	-	-	-	\$4,320,000	\$4,320,000
34.9.5	Transfer funds and three positions to the Departmental Administration (DNR) program.	-	-	-	-	(\$308,474)	(\$308,474)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,979,668	\$3,979,668
	HB 684	\$18,588,546	\$47,275,261	\$24,088,546	\$52,775,261	\$22,568,214	\$51,254,929
Section 34: Natural Resources, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$7,749,506	\$7,749,506
FY2019 Budget	HB 684	\$110,593,079	\$271,766,613	\$120,593,079	\$281,766,613	\$118,342,585	\$279,516,119

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 35: Pardons and Paroles, State Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$17,604,724	\$17,604,724	\$17,604,724	\$17,604,724	\$17,604,724	\$17,604,724
35.1. Board Administration (SBPP)	HB 44	\$1,121,049	\$1,121,049	\$1,121,049	\$1,121,049	\$1,121,049	\$1,121,049
35.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$1,849	\$1,849
35.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$28)	(\$28)
35.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$1,695)	(\$1,695)
35.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,345)	(\$1,345)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,219)	(\$1,219)
	HB 684	\$1,121,049	\$1,121,049	\$1,121,049	\$1,121,049	\$1,119,830	\$1,119,830
35.2. Clemency Decisions	HB 44	\$15,978,980	\$15,978,980	\$15,978,980	\$15,978,980	\$15,978,980	\$15,978,980
35.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$39,677	\$39,677
35.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$599)	(\$599)
35.2.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$28,856)	(\$28,856)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$10,222	\$10,222
	HB 684	\$15,978,980	\$15,978,980	\$15,978,980	\$15,978,980	\$15,989,202	\$15,989,202
35.3. Victim Services	HB 44	\$504,695	\$504,695	\$504,695	\$504,695	\$504,695	\$504,695
35.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$1,216	\$1,216
35.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$18)	(\$18)
35.3.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$884)	(\$884)
35.3.4	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$314	\$314
	HB 684	\$504,695	\$504,695	\$504,695	\$504,695	\$505,009	\$505,009
Section 35: Pardons and Paroles, State Board of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$9,317	\$9,317
FY2019 Budget	HB 684	\$17,604,724	\$17,604,724	\$17,604,724	\$17,604,724	\$17,614,041	\$17,614,041

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Track Sheet

Section 36: State Properties Commission		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
36.1. State Properties Commission	HB 44	\$0	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 684	\$0	\$2,100,000	\$0	\$2,100,000	\$0	\$2,100,000

Section 37: Public Defender Council, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$58,266,540	\$91,674,840	\$58,266,540	\$91,674,840	\$58,266,540	\$91,674,840
37.1. Public Defender Council	HB 44	\$8,111,445	\$10,019,745	\$8,111,445	\$10,019,745	\$8,111,445	\$10,019,745
37.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$1,550	\$1,550
37.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$681)	(\$681)
37.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$5,899)	(\$5,899)
37.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,465)	(\$2,465)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$7,495)	(\$7,495)
	HB 684	\$8,111,445	\$10,019,745	\$8,111,445	\$10,019,745	\$8,103,950	\$10,012,250
37.2. Public Defenders	HB 44	\$50,155,095	\$81,655,095	\$50,155,095	\$81,655,095	\$50,155,095	\$81,655,095
37.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$9,033	\$9,033
37.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$3,969)	(\$3,969)
37.2.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$14,360)	(\$14,360)
37.2.4	Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Northeastern Judicial Circuit.	-	-	-	-	\$40,318	\$40,318
37.2.5	Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	-	-	-	-	\$19,172	\$19,172
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$50,194	\$50,194
	HB 684	\$50,155,095	\$81,655,095	\$50,193,077	\$81,693,077	\$50,205,289	\$81,705,289
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$42,699	\$42,699
FY2019 Budget	HB 684	\$58,266,540	\$91,674,840	\$58,304,522	\$91,712,822	\$58,309,239	\$91,717,539

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 38: Public Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$275,275,331	\$681,384,952	\$275,275,331	\$681,384,952	\$275,275,331	\$681,384,952
Brain & Spinal Injury Trust Fund		\$1,325,935		\$1,325,935		\$1,325,935	
State General Funds		\$260,231,536		\$260,231,536		\$260,231,536	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860		\$13,717,860	
38.1. Adolescent and Adult Health Promotion	HB 44	\$14,812,115	\$35,024,896	\$14,812,115	\$35,024,896	\$14,812,115	\$35,024,896
38.1.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$2,459)	(\$2,459)
38.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$34)	(\$34)
38.1.3 Increase funds for the Office of Cardiac Care pursuant to the passage of SB 102 (2017 Session).		-	-	-	-	\$355,406	\$355,406
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$352,913	\$352,913
	HB 684	\$14,812,115	\$35,024,896	\$15,361,021	\$35,573,802	\$15,165,028	\$35,377,809
38.2. Adult Essential Health Treatment Services	HB 44	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
38.3. Departmental Administration (DPH)	HB 44	\$23,247,220	\$35,505,076	\$23,247,220	\$35,505,076	\$23,247,220	\$35,505,076
38.3.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$69,707)	(\$69,707)
38.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$964)	(\$964)
38.3.3 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	(\$96,515)	(\$96,515)
38.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$110,538)	(\$110,538)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$277,724)	(\$277,724)
	HB 684	\$23,247,220	\$35,505,076	\$23,247,220	\$35,505,076	\$22,969,496	\$35,227,352
38.4. Emergency Preparedness/Trauma System Improvement	HB 44	\$2,782,367	\$26,629,816	\$2,782,367	\$26,629,816	\$2,782,367	\$26,629,816
38.4.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$6,007)	(\$6,007)
38.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$83)	(\$83)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$6,090)	(\$6,090)
	HB 684	\$2,782,367	\$26,629,816	\$2,782,367	\$26,629,816	\$2,776,277	\$26,623,726
38.5. Epidemiology	HB 44	\$4,777,155	\$11,329,748	\$4,777,155	\$11,329,748	\$4,777,155	\$11,329,748
38.5.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$1,266	\$1,266
38.5.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$4,659)	(\$4,659)
38.5.3 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$64)	(\$64)
38.5.4 Increase funds for the prescription drug monitoring program pursuant to the passage of HB 249 (2017 Session).		-	-	-	-	\$626,545	\$626,545
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$623,088	\$623,088
	HB 684	\$4,777,155	\$11,329,748	\$4,777,155	\$11,329,748	\$5,400,243	\$11,952,836

Section 38: Public Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.6. Immunization	HB 44	\$2,553,457	\$9,264,645	\$2,553,457	\$9,264,645	\$2,553,457	\$9,264,645
38.6.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$666)	(\$666)
38.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$9)	(\$9)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$675)	(\$675)
	HB 684	\$2,553,457	\$9,264,645	\$2,553,457	\$9,264,645	\$2,552,782	\$9,263,970
38.7. Infant and Child Essential Health Treatment Services	HB 44	\$23,116,794	\$46,194,614	\$23,116,794	\$46,194,614	\$23,116,794	\$46,194,614
38.7.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,640)	(\$3,640)
38.7.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$50)	(\$50)
38.7.3	Provide funds to develop capacity for children under 21 who are diagnosed as autistic.	-	-	-	-	\$100,000	\$100,000
38.7.4	Utilize \$50,700 in existing funds for one program support coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: \$101,400) (G: Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$96,310	\$96,310
	HB 684	\$23,116,794	\$46,194,614	\$23,116,794	\$46,194,614	\$23,213,104	\$46,290,924
38.8. Infant and Child Health Promotion	HB 44	\$12,953,909	\$276,573,305	\$12,953,909	\$276,573,305	\$12,953,909	\$276,573,305
38.8.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$8,563)	(\$8,563)
38.8.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$120)	(\$120)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,683)	(\$8,683)
	HB 684	\$12,953,909	\$276,573,305	\$12,953,909	\$276,573,305	\$12,945,226	\$276,564,622
38.9. Infectious Disease Control	HB 44	\$32,129,971	\$80,057,632	\$32,129,971	\$80,057,632	\$32,129,971	\$80,057,632
38.9.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$29,854)	(\$29,854)
38.9.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$413)	(\$413)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$30,267)	(\$30,267)
	HB 684	\$32,129,971	\$80,057,632	\$32,129,971	\$80,057,632	\$32,099,704	\$80,027,365
38.10. Inspections and Environmental Hazard Control	HB 44	\$6,155,573	\$7,227,770	\$6,155,573	\$7,227,770	\$6,155,573	\$7,227,770
38.10.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$7,993)	(\$7,993)
38.10.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$111)	(\$111)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,104)	(\$8,104)
	HB 684	\$6,155,573	\$7,227,770	\$6,155,573	\$7,227,770	\$6,147,469	\$7,219,666
38.11. Office for Children and Families	HB 44	\$827,428	\$827,428	\$827,428	\$827,428	\$827,428	\$827,428
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$827,428	\$827,428	\$827,428	\$827,428	\$827,428	\$827,428
38.12. Public Health Formula Grants to Counties	HB 44	\$123,188,442	\$123,188,442	\$123,188,442	\$123,188,442	\$123,188,442	\$123,188,442

Section 38: Public Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.12.1	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$24)	(\$24)
38.12.2	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,761)	(\$2,761)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,785)	(\$2,785)
	HB 684	\$123,188,442	\$123,188,442	\$123,188,442	\$123,188,442	\$123,185,657	\$123,185,657
38.13. Vital Records							
	HB 44	\$4,401,465	\$4,932,145	\$4,401,465	\$4,932,145	\$4,401,465	\$4,932,145
38.13.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,992	\$1,992
38.13.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$9,937)	(\$9,937)
38.13.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$137)	(\$137)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,082)	(\$8,082)
	HB 684	\$4,401,465	\$4,932,145	\$4,401,465	\$4,932,145	\$4,393,383	\$4,924,063
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
38.14. Brain and Spinal Injury Trust Fund							
	HB 44	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
38.14.1	Increase funds to reflect 2017 collections.	-	-	-	-	\$119,922	\$119,922
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$119,922	\$119,922
	HB 684	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935	\$1,445,857	\$1,445,857
38.15. Georgia Trauma Care Network Commission							
	HB 44	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251
38.15.1	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$138	\$138
38.15.2	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	-	-	-	-	\$353,690	\$353,690
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$353,828	\$353,828
	HB 684	\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251	\$16,744,079	\$16,744,079
Section 38: Public Health, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,203,651	\$1,203,651
FY2019 Budget	HB 684	\$275,275,331	\$681,384,952	\$275,824,237	\$681,933,858	\$276,478,982	\$682,588,603
	Brain & Spinal Injury Trust Fund	\$1,325,935		\$1,325,935		\$1,445,857	
	State General Funds	\$260,231,536		\$260,780,442		\$261,315,265	
	Tobacco Settlement Funds	\$13,717,860		\$13,717,860		\$13,717,860	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 39: Public Safety, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$178,554,244	\$242,659,200	\$178,554,244	\$242,659,200	\$178,554,244	\$242,659,200
39.1. Aviation	HB 44	\$4,478,155	\$4,588,189	\$4,478,155	\$4,588,189	\$4,478,155	\$4,588,189
39.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,678)	(\$2,678)
39.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$116	\$116
39.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,188)	(\$1,188)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$3,750)	(\$3,750)
	HB 684	\$4,478,155	\$4,588,189	\$4,478,155	\$4,588,189	\$4,474,405	\$4,584,439
39.2. Capitol Police Services	HB 44	\$0	\$8,143,321	\$0	\$8,143,321	\$0	\$8,143,321
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$8,143,321	\$0	\$8,048,452	\$0	\$8,143,321
39.3. Departmental Administration (DPS)	HB 44	\$9,509,912	\$9,518,993	\$9,509,912	\$9,518,993	\$9,509,912	\$9,518,993
39.3.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$7,645)	(\$7,645)
39.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$330	\$330
39.3.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	(\$7,472)	(\$7,472)
39.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$3,391)	(\$3,391)
39.3.5	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$18,178)	(\$18,178)
	HB 684	\$9,509,912	\$9,518,993	\$9,509,912	\$9,518,993	\$9,491,734	\$9,500,815
39.4. Field Offices and Services	HB 44	\$125,545,315	\$136,036,071	\$125,545,315	\$136,036,071	\$125,545,315	\$136,036,071
39.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$101,891)	(\$101,891)
39.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$4,399	\$4,399
39.4.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$45,196)	(\$45,196)
39.4.4	Provide funds for the second phase of the Department's transfer of network management services to the Georgia Technology Authority.	-	-	-	-	\$1,517,871	\$1,517,871
39.4.5	Increase funds for personal services associated with one 75 person trooper school.	-	-	-	-	\$3,247,270	\$3,247,270
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,622,453	\$4,622,453
	HB 684	\$125,545,315	\$136,036,071	\$127,145,315	\$137,636,071	\$130,167,768	\$140,658,524
39.5. Motor Carrier Compliance	HB 44	\$15,008,523	\$30,134,831	\$15,008,523	\$30,134,831	\$15,008,523	\$30,134,831
39.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$3,275	\$3,275
39.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$10,437)	(\$10,437)
39.5.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$450	\$450
39.5.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$4,629)	(\$4,629)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$11,341)	(\$11,341)

Section 39: Public Safety, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
HB 684		\$15,008,523	\$30,134,831	\$15,008,523	\$30,134,831	\$14,997,182	\$30,123,490
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
39.6. Georgia Firefighter Standards and Training Council	HB 44	\$1,008,460	\$1,008,460	\$1,008,460	\$1,008,460	\$1,008,460	\$1,008,460
39.6.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$292)	(\$292)
39.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$64	\$64
39.6.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,905	\$2,905
39.6.4	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	-	-	-	-	\$257,230	\$257,230
39.6.5	Eliminate funds for one-time purchase of two vehicles and equipment for compliance manager positions.	-	-	-	-	(\$55,000)	(\$55,000)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$204,907	\$204,907
HB 684		\$1,008,460	\$1,008,460	\$1,008,460	\$1,008,460	\$1,213,367	\$1,213,367
39.7. Georgia Peace Officer Standards and Training Council	HB 44	\$3,574,821	\$3,574,821	\$3,574,821	\$3,574,821	\$3,574,821	\$3,574,821
39.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$8,031	\$8,031
39.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,974)	(\$1,974)
39.7.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$55	\$55
39.7.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,620	\$2,620
39.7.5	Eliminate funds for one-time purchase of equipment for two criminal investigator positions.	-	-	-	-	(\$5,900)	(\$5,900)
39.7.6	Provide additional funds for Georgia Association of Chiefs of Police sponsored training.	-	-	-	-	\$216,054	\$216,054
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$218,886	\$218,886
HB 684		\$3,574,821	\$3,574,821	\$3,574,821	\$3,574,821	\$3,793,707	\$3,793,707
39.8. Georgia Public Safety Training Center	HB 44	\$15,904,175	\$25,787,541	\$15,904,175	\$25,787,541	\$15,904,175	\$25,787,541
39.8.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$56,970)	(\$56,970)
39.8.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$221	\$221
39.8.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$6,896	\$6,896
39.8.4	Increase funds for personal services and operating expenses for five Crisis Intervention Training (CIT) instructors.	-	-	-	-	\$514,291	\$514,291
39.8.5	Eliminate funds for one-time purchase of computer equipment associated with online public safety training courses.	-	-	-	-	(\$20,286)	(\$20,286)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$444,152	\$444,152
HB 684		\$15,904,175	\$25,787,541	\$15,904,175	\$25,787,541	\$16,348,327	\$26,231,693
39.9. Office of Highway Safety	HB 44	\$3,524,883	\$23,866,973	\$3,524,883	\$23,866,973	\$3,524,883	\$23,866,973
39.9.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$882)	(\$882)
39.9.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$150)	(\$150)
39.9.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,276	\$1,276

Section 39: Public Safety, Department of	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<i>Program Net</i>	\$0	\$0	\$0	\$0	\$244	\$244
HB 684	\$3,524,883	\$23,866,973	\$3,524,883	\$23,866,973	\$3,525,127	\$23,867,217
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$5,457,373	\$5,457,373
FY2019 Budget	\$178,554,244	\$242,659,200	\$180,154,244	\$244,164,331	\$184,011,617	\$248,116,573

Key to special symbols appearing in front of Budget Change Items.

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Section 40: Public Service Commission		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$9,434,186	\$10,777,286	\$9,434,186	\$10,777,286	\$9,434,186	\$10,777,286
40.1. Commission Administration (PSC)	HB 44	\$1,554,632	\$1,638,132	\$1,554,632	\$1,638,132	\$1,554,632	\$1,638,132
40.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,085)	(\$1,085)
40.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$571)	(\$571)
40.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$3,098	\$3,098
40.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$221)	(\$221)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,221	\$1,221
	HB 684	\$1,554,632	\$1,638,132	\$1,554,632	\$1,638,132	\$1,555,853	\$1,639,353
40.2. Facility Protection	HB 44	\$1,117,952	\$2,349,052	\$1,117,952	\$2,349,052	\$1,117,952	\$2,349,052
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,117,952	\$2,349,052	\$1,117,952	\$2,349,052	\$1,117,952	\$2,349,052
40.3. Utilities Regulation	HB 44	\$6,761,602	\$6,790,102	\$6,761,602	\$6,790,102	\$6,761,602	\$6,790,102
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$6,761,602	\$6,790,102	\$6,761,602	\$6,790,102	\$6,761,602	\$6,790,102
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$1,221	\$1,221
Section 40: Public Service Commission	HB 684	\$9,434,186	\$10,777,286	\$9,434,186	\$10,777,286	\$9,435,407	\$10,778,507
FY2019 Budget	HB 684	\$9,434,186	\$10,777,286	\$9,434,186	\$10,777,286	\$9,435,407	\$10,778,507

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 41: Regents, University System of Georgia Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$2,305,085,976	\$7,699,376,450	\$2,305,085,976	\$7,699,376,450	\$2,305,085,976	\$7,699,376,450
41.1. Agricultural Experiment Station	HB 44	\$45,107,031	\$82,659,950	\$45,107,031	\$82,659,950	\$45,107,031	\$82,659,950
41.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$770,204	\$770,204
41.1.2	Provide one-time funds for whitefly management research.	-	-	-	-	\$223,823	\$223,823
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$994,027	\$994,027
	HB 684	\$45,107,031	\$82,659,950	\$45,877,235	\$83,430,154	\$46,101,058	\$83,653,977
41.2. Athens & Tifton Veterinary Laboratories	HB 44	\$0	\$6,609,688	\$0	\$6,609,688	\$0	\$6,609,688
41.2.1	Reflect a change in the program name from Athens and Tifton Veterinary Laboratories to Athens & Tifton Veterinary Laboratories. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$0	\$6,609,688	\$0	\$6,609,688	\$0	\$6,609,688
41.3. Cooperative Extension Service	HB 44	\$39,842,725	\$71,176,654	\$39,842,725	\$71,176,654	\$39,842,725	\$71,176,654
41.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,126,358	\$1,126,358
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,126,358	\$1,126,358
	HB 684	\$39,842,725	\$71,176,654	\$40,969,083	\$72,303,012	\$40,969,083	\$72,303,012
41.4. Enterprise Innovation Institute	HB 44	\$19,510,493	\$30,410,493	\$19,510,493	\$30,410,493	\$19,510,493	\$30,410,493
41.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$66,416	\$66,416
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$66,416	\$66,416
	HB 684	\$19,510,493	\$30,410,493	\$19,576,909	\$30,476,909	\$19,576,909	\$30,476,909
41.5. Forestry Cooperative Extension	HB 44	\$983,248	\$1,559,236	\$983,248	\$1,559,236	\$983,248	\$1,559,236
41.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$11,880	\$11,880
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$11,880	\$11,880
	HB 684	\$983,248	\$1,559,236	\$995,128	\$1,571,116	\$995,128	\$1,571,116
41.6. Forestry Research	HB 44	\$2,908,323	\$13,158,749	\$2,908,323	\$13,158,749	\$2,908,323	\$13,158,749
41.6.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$51,527	\$51,527
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$51,527	\$51,527
	HB 684	\$2,908,323	\$13,158,749	\$2,959,850	\$13,210,276	\$2,959,850	\$13,210,276
41.7. Georgia Archives	HB 44	\$4,720,507	\$5,603,537	\$4,720,507	\$5,603,537	\$4,720,507	\$5,603,537
41.7.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$31,483	\$31,483
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$31,483	\$31,483

Section 41: Regents, University System of Georgia Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 684	\$4,720,507	\$5,603,537	\$4,751,990	\$5,635,020	\$4,751,990	\$5,635,020
41.8. Georgia Cyber Innovation and Training Center	HB 44	\$0	\$0	\$0	\$0	\$0	\$0
41.8.1 Provide funds for 19 positions and operating expenses to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.		-	-	-	-	\$4,494,296	\$4,494,296
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,494,296	\$4,494,296
	HB 684	\$0	\$0	\$0	\$0	\$4,494,296	\$4,494,296
41.9. Georgia Radiation Therapy Center	HB 44	\$0	\$4,236,754	\$0	\$4,236,754	\$0	\$4,236,754
41.9.1 Eliminate other funds.		-	-	-	-	\$0	(\$4,236,754)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$4,236,754)
	HB 684	\$0	\$4,236,754	\$0	\$4,236,754	\$0	\$0
41.10. Georgia Research Alliance	HB 44	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243
41.10.1 ^(S) Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$12,345	\$12,345
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$12,345	\$12,345
	HB 684	\$5,105,243	\$5,105,243	\$5,117,588	\$5,117,588	\$5,117,588	\$5,117,588
41.11. Georgia Tech Research Institute	HB 44	\$6,072,039	\$412,297,574	\$6,072,039	\$412,297,574	\$6,072,039	\$412,297,574
41.11.1 ^(S) Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$22,917	\$22,917
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$22,917	\$22,917
	HB 684	\$6,072,039	\$412,297,574	\$6,094,956	\$412,320,491	\$6,094,956	\$412,320,491
41.12. Marine Institute	HB 44	\$993,619	\$1,479,900	\$993,619	\$1,479,900	\$993,619	\$1,479,900
41.12.1 ^(S) Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$19,619	\$19,619
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$19,619	\$19,619
	HB 684	\$993,619	\$1,479,900	\$1,013,238	\$1,499,519	\$1,013,238	\$1,499,519
41.13. Marine Resources Extension Center	HB 44	\$1,522,189	\$2,867,718	\$1,522,189	\$2,867,718	\$1,522,189	\$2,867,718
41.13.1 ^(S) Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$32,740	\$32,740
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$32,740	\$32,740
	HB 684	\$1,522,189	\$2,867,718	\$1,554,929	\$2,900,458	\$1,554,929	\$2,900,458
41.14. Medical College of Georgia Hospital and Clinics	HB 44	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211
41.14.1 Transfer funds to offset the operating deficit for medical education and patient care from the Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital.		-	-	-	-	\$1,600,000	\$1,600,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
	HB 684	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,211	\$31,992,211	\$31,992,211

Section 41: Regents, University System of Georgia Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
41.15. Public Libraries	HB 44	\$37,205,936	\$41,493,897	\$37,205,936	\$41,493,897	\$37,205,936	\$41,493,897
41.15.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$797,365	\$797,365
41.15.2	Increase funds for the New Directions formula based on an increase in the state population.	-	-	-	-	\$169,108	\$169,108
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$966,473	\$966,473
	HB 684	\$37,205,936	\$41,493,897	\$38,003,301	\$42,291,262	\$38,172,409	\$42,460,370
41.16. Public Service/Special Funding Initiatives	HB 44	\$24,997,015	\$24,997,015	\$24,997,015	\$24,997,015	\$24,997,015	\$24,997,015
41.16.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$164,344	\$164,344
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$164,344	\$164,344
	HB 684	\$24,997,015	\$24,997,015	\$25,161,359	\$25,161,359	\$25,161,359	\$25,161,359
41.17. Regents Central Office	HB 44	\$12,250,625	\$12,250,625	\$12,250,625	\$12,250,625	\$12,250,625	\$12,250,625
41.17.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$65,954	\$65,954
41.17.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$137,744)	(\$137,744)
41.17.3	Utilize existing funds for the Southern Regional Education Board to reflect FY 2019 dues and contracts amounts (\$20,036). (G: Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$71,790)	(\$71,790)
	HB 684	\$12,250,625	\$12,250,625	\$12,316,579	\$12,316,579	\$12,178,835	\$12,178,835
41.18. Skidaway Institute of Oceanography	HB 44	\$1,388,024	\$5,288,644	\$1,388,024	\$5,288,644	\$1,388,024	\$5,288,644
41.18.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$22,421	\$22,421
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$22,421	\$22,421
	HB 684	\$1,388,024	\$5,288,644	\$1,410,445	\$5,311,065	\$1,410,445	\$5,311,065
41.19. Teaching	HB 44	\$2,047,001,762	\$6,904,953,576	\$2,047,001,762	\$6,904,953,576	\$2,047,001,762	\$6,904,953,576
41.19.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$56,894,999	\$56,894,999
41.19.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$2,474,661)	(\$2,474,661)
41.19.3	Increase funds to reflect the change in enrollment (\$51,060,786) and square footage (\$3,216,434) at University System of Georgia institutions.	-	-	-	-	\$54,277,220	\$54,277,220
41.19.4	Reduce funds for Georgia Gwinnett College (GGC) to reflect year five of the seven year plan to eliminate the GGC Special Funding Initiative.	-	-	-	-	(\$1,375,000)	(\$1,375,000)
41.19.5	Adjust the debt service payback amount for a project at the University of Georgia.	-	-	-	-	\$830,125	\$830,125
41.19.6	Transfer funds for the Bainbridge State College campus to the Technical Education program in the Technical College System of Georgia.	-	-	-	-	(\$1,409,616)	(\$1,409,616)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$106,743,067	\$106,743,067
	HB 684	\$2,047,001,762	\$6,904,953,576	\$2,165,399,928	\$7,023,351,742	\$2,153,744,829	\$7,011,696,643

Section 41: Regents, University System of Georgia Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
41.20. Veterinary Medicine Experiment Station	HB 44	\$3,209,528	\$3,209,528	\$3,209,528	\$3,209,528	\$3,209,528	\$3,209,528
41.20.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$53,812	\$53,812
41.20.2 Increase funds for personal services to annualize the lab supervisor and lab technician positions at the Poultry Diagnostic Research Center and two field services clinical veterinarian positions dedicated to food animal practice.		-	-	-	-	\$108,750	\$108,750
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$162,562	\$162,562
	HB 684	\$3,209,528	\$3,209,528	\$3,372,090	\$3,372,090	\$3,372,090	\$3,372,090
41.21. Veterinary Medicine Teaching Hospital	HB 44	\$465,826	\$18,215,826	\$465,826	\$18,215,826	\$465,826	\$18,215,826
41.21.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$13,293	\$13,293
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$13,293	\$13,293
	HB 684	\$465,826	\$18,215,826	\$479,119	\$18,229,119	\$479,119	\$18,229,119
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
41.22. Payments to Georgia Military College	HB 44	\$6,162,608	\$6,162,608	\$6,162,608	\$6,162,608	\$6,162,608	\$6,162,608
41.22.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$228,573	\$228,573
41.22.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$42,227)	(\$42,227)
41.22.3 Adjust funds for enrollment decline and training and experience at the Georgia Military College Preparatory School.		-	-	-	-	(\$3,388)	(\$3,388)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$182,958	\$182,958
	HB 684	\$6,162,608	\$6,162,608	\$6,527,186	\$6,527,186	\$6,345,566	\$6,345,566
41.23. Payments to Georgia Public Telecommunications Commission	HB 44	\$15,247,024	\$15,247,024	\$15,247,024	\$15,247,024	\$15,247,024	\$15,247,024
41.23.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$6,853	\$6,853
41.23.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$51,488)	(\$51,488)
41.23.3 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$194)	(\$194)
41.23.4 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	\$3,433	\$3,433
41.23.5 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$15,492)	(\$15,492)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$56,888)	(\$56,888)
	HB 684	\$15,247,024	\$15,247,024	\$15,253,877	\$15,253,877	\$15,190,136	\$15,190,136
Section 41: Regents, University System of Georgia Board of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$116,590,048	\$112,353,294
FY2019 Budget	HB 684	\$2,305,085,976	\$7,699,376,450	\$2,427,227,001	\$7,821,517,475	\$2,421,676,024	\$7,811,729,744

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$189,500,433	\$193,763,749	\$189,500,433	\$193,763,749	\$189,500,433	\$193,763,749
State General Funds		\$189,066,650		\$189,066,650		\$189,066,650	
Tobacco Settlement Funds		\$433,783		\$433,783		\$433,783	
42.1. Departmental Administration (DOR)	HB 44	\$14,328,477	\$14,328,477	\$14,328,477	\$14,328,477	\$14,328,477	\$14,328,477
42.1.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$3,695	\$3,695
42.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$322)	(\$322)
42.1.3 [S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	(\$2,934)	(\$2,934)
42.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$8,634)	(\$8,634)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,195)	(\$8,195)
	HB 684	\$14,328,477	\$14,328,477	\$14,328,477	\$14,328,477	\$14,320,282	\$14,320,282
42.2. Forestland Protection Grants	HB 44	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
42.3. Industry Regulation	HB 44	\$7,624,064	\$9,496,834	\$7,624,064	\$9,496,834	\$7,624,064	\$9,496,834
42.3.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$1,390	\$1,390
42.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$121)	(\$121)
42.3.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$3,248)	(\$3,248)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,979)	(\$1,979)
	HB 684	\$7,624,064	\$9,496,834	\$7,624,064	\$9,496,834	\$7,622,085	\$9,494,855
42.4. Local Government Services	HB 44	\$4,937,881	\$5,137,881	\$4,937,881	\$5,137,881	\$4,937,881	\$5,137,881
42.4.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$1,098	\$1,098
42.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$96)	(\$96)
42.4.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$2,566)	(\$2,566)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,564)	(\$1,564)
	HB 684	\$4,937,881	\$5,137,881	\$4,937,881	\$5,137,881	\$4,936,317	\$5,136,317
42.5. Local Tax Officials Retirement and FICA	HB 44	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
42.6. Motor Vehicle Registration and Titling	HB 44	\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300
42.6.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$3,036	\$3,036
42.6.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$265)	(\$265)
42.6.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$7,094)	(\$7,094)
42.6.4 Increase funds for telecommunications expenses.		-	-	-	-	\$726,177	\$726,177

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.6.5	Increase funds for one customer service representative and one odometer fraud investigator.	-	-	-	-	\$99,378	\$99,378
42.6.6	Utilize existing funds to conduct a feasibility study on internet connectivity associated with the implementation of DRIVES. (G: Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$821,232	\$821,232
	HB 684	\$37,964,300	\$37,964,300	\$42,749,480	\$42,749,480	\$38,785,532	\$38,785,532
42.7. Office of Special Investigations	HB 44	\$6,219,141	\$6,371,298	\$6,219,141	\$6,371,298	\$6,219,141	\$6,371,298
42.7.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$1,117	\$1,117
42.7.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$97)	(\$97)
42.7.3	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,610)	(\$2,610)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,590)	(\$1,590)
	HB 684	\$6,219,141	\$6,371,298	\$6,219,141	\$6,371,298	\$6,217,551	\$6,369,708
42.8. Revenue Processing	HB 44	\$14,124,112	\$14,124,112	\$14,124,112	\$14,124,112	\$14,124,112	\$14,124,112
42.8.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$2,027	\$2,027
42.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$177)	(\$177)
42.8.3	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$4,738)	(\$4,738)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$2,888)	(\$2,888)
	HB 684	\$14,124,112	\$14,124,112	\$14,124,112	\$14,124,112	\$14,121,224	\$14,121,224
42.9. Tax Compliance	HB 44	\$60,148,170	\$61,811,052	\$60,148,170	\$61,811,052	\$60,148,170	\$61,811,052
42.9.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,513	\$1,513
42.9.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$12,068	\$12,068
42.9.3	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,052)	(\$1,052)
42.9.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$28,203)	(\$28,203)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$15,674)	(\$15,674)
	HB 684	\$60,148,170	\$61,811,052	\$60,148,170	\$61,811,052	\$60,132,496	\$61,795,378
42.10. Tax Policy	HB 44	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227
42.10.1	^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$1,571	\$1,571
42.10.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	\$1,162	\$1,162
42.10.3	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$101)	(\$101)
42.10.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$2,716)	(\$2,716)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$84)	(\$84)
	HB 684	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,227	\$4,324,143	\$4,324,143

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.11. Taxpayer Services	HB 44	\$14,880,676	\$15,256,183	\$14,880,676	\$15,256,183	\$14,880,676	\$15,256,183
42.11.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$2,475	\$2,475
42.11.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$216)	(\$216)
42.11.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$5,785)	(\$5,785)
42.11.4 Increase funds for two tax examiner positions to address increased workload associated with processing business tax credits.		-	-	-	-	\$123,318	\$123,318
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$119,792	\$119,792
	HB 684	\$14,880,676	\$15,256,183	\$14,880,676	\$15,256,183	\$15,000,468	\$15,375,975
Section 42: Revenue, Department of							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$909,050	\$909,050
FY2019 Budget	HB 684	\$189,500,433	\$193,763,749	\$194,285,613	\$198,548,929	\$190,409,483	\$194,672,799
State General Funds		\$189,066,650		\$193,851,830		\$189,975,700	
Tobacco Settlement Funds		\$433,783		\$433,783		\$433,783	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Secretary of State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$25,007,289	\$29,757,885	\$25,007,289	\$29,757,885	\$25,007,289	\$29,757,885
43.1. Corporations	HB 44	\$442,548	\$4,217,644	\$442,548	\$4,217,644	\$442,548	\$4,217,644
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$442,548	\$4,217,644	\$442,548	\$4,217,644	\$442,548	\$4,217,644
43.2. Elections	HB 44	\$5,487,702	\$5,862,702	\$5,487,702	\$5,862,702	\$5,487,702	\$5,862,702
43.2.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$5,239)	(\$5,239)
43.2.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$480)	(\$480)
43.2.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,534	\$1,534
43.2.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$4,391)	(\$4,391)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,576)	(\$8,576)
	HB 684	\$5,487,702	\$5,862,702	\$5,487,702	\$5,862,702	\$5,479,126	\$5,854,126
43.3. Investigations	HB 44	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038
43.3.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$6,108)	(\$6,108)
43.3.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$559)	(\$559)
43.3.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,789	\$1,789
43.3.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$5,121)	(\$5,121)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$9,999)	(\$9,999)
	HB 684	\$3,121,038	\$3,121,038	\$3,121,038	\$3,121,038	\$3,111,039	\$3,111,039
43.4. Office Administration (SOS)	HB 44	\$3,389,703	\$3,395,203	\$3,389,703	\$3,395,203	\$3,389,703	\$3,395,203
43.4.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$5,850)	(\$5,850)
43.4.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$536)	(\$536)
43.4.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,713	\$1,713
43.4.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$4,905)	(\$4,905)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$9,578)	(\$9,578)
	HB 684	\$3,389,703	\$3,395,203	\$3,389,703	\$3,395,203	\$3,380,125	\$3,385,625
43.5. Professional Licensing Boards	HB 44	\$8,479,759	\$8,879,759	\$8,479,759	\$8,879,759	\$8,479,759	\$8,879,759
43.5.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$15,690)	(\$15,690)
43.5.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,437)	(\$1,437)
43.5.3	^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$4,592	\$4,592
43.5.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$13,153)	(\$13,153)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$25,688)	(\$25,688)
	HB 684	\$8,479,759	\$8,879,759	\$8,479,759	\$8,879,759	\$8,454,071	\$8,854,071

Section 43: Secretary of State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
43.6. Securities	HB 44	\$699,859	\$724,859	\$699,859	\$724,859	\$699,859	\$724,859
43.6.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,141)	(\$1,141)
43.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$105)	(\$105)
43.6.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$334	\$334
43.6.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$957)	(\$957)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,869)	(\$1,869)
	HB 684	\$699,859	\$724,859	\$699,859	\$724,859	\$697,990	\$722,990
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
43.7. Georgia Commission on the Holocaust	HB 44	\$279,627	\$299,627	\$279,627	\$299,627	\$279,627	\$299,627
43.7.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$720)	(\$720)
43.7.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$17)	(\$17)
43.7.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,564	\$2,564
43.7.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$462)	(\$462)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,365	\$1,365
	HB 684	\$279,627	\$299,627	\$279,627	\$299,627	\$280,992	\$300,992
43.8. Real Estate Commission	HB 44	\$3,107,053	\$3,257,053	\$3,107,053	\$3,257,053	\$3,107,053	\$3,257,053
43.8.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$4,286)	(\$4,286)
43.8.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$14)	(\$14)
43.8.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,805	\$2,805
43.8.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$4,300)	(\$4,300)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$5,795)	(\$5,795)
	HB 684	\$3,107,053	\$3,257,053	\$3,107,053	\$3,257,053	\$3,101,258	\$3,251,258
Section 43: Secretary of State							
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	(\$60,140)	(\$60,140)
FY2019 Budget	HB 684	\$25,007,289	\$29,757,885	\$25,007,289	\$29,757,885	\$24,947,149	\$29,697,745

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$879,685,290	\$881,323,940	\$879,685,290	\$881,323,940	\$879,685,290	\$881,323,940
Lottery Funds		\$766,119,538		\$766,119,538		\$766,119,538	
State General Funds		\$113,565,752		\$113,565,752		\$113,565,752	
44.1. Dual Enrollment	HB 44	\$78,839,337	\$78,839,337	\$78,839,337	\$78,839,337	\$78,839,337	\$78,839,337
44.1.1 Increase funds to meet the projected need.		-	-	-	-	\$34,379,357	\$34,379,357
44.1.2 Reflect a change in the program name from Move on When Ready to Dual Enrollment. (G:Yes)		-	-	-	-	\$0	\$0
44.1.3 Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$34,379,357	\$34,379,357
	HB 684	\$78,839,337	\$78,839,337	\$116,315,396	\$116,315,396	\$113,218,694	\$113,218,694
44.2. Engineer Scholarship	HB 44	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
44.3. Georgia Military College Scholarship	HB 44	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
44.4. HERO Scholarship	HB 44	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
44.5. HOPE Administration	HB 44	\$8,867,180	\$9,505,830	\$8,867,180	\$9,505,830	\$8,867,180	\$9,505,830
44.5.1 ^[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.		-	-	-	-	\$13,146	\$13,146
44.5.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	(\$25,285)	(\$25,285)
44.5.3 ^[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	\$11,056	\$11,056
44.5.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$231)	(\$231)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,314)	(\$1,314)
	HB 684	\$8,867,180	\$9,505,830	\$8,880,326	\$9,518,976	\$8,865,866	\$9,504,516
44.6. HOPE GED	HB 44	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.7. HOPE Grant	HB 44	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
44.7.1 Utilize existing funds to increase the HOPE Grant award amount by 3% (\$1,224,748). (G:Yes)		-	-	-	-	\$0	\$0
44.7.2 Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
44.8. HOPE Scholarships - Private Schools	HB 44	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771
44.8.1	[P] Increase the award amount for HOPE Scholarships - Private Schools by 3% (\$1,200,040) and increase funds to meet the projected need (\$1,452,979).	-	-	-	-	\$2,653,019	\$2,653,019
44.8.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.	-	-	-	-	\$91,451	\$91,451
44.8.3	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$2,744,470	\$2,744,470
	HB 684	\$48,431,771	\$48,431,771	\$49,743,106	\$49,743,106	\$51,176,241	\$51,176,241
44.9. HOPE Scholarships - Public Schools	HB 44	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302
44.9.1	[P] Increase the award amount for HOPE Scholarships - Public Schools by 3% (\$11,811,928) and increase funds to meet the projected need (\$23,879,358).	-	-	-	-	\$35,691,286	\$35,691,286
44.9.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	-	-	-	-	\$29,657,806	\$29,657,806
44.9.3	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$65,349,092	\$65,349,092
	HB 684	\$571,830,302	\$571,830,302	\$619,463,197	\$619,463,197	\$637,179,394	\$637,179,394
44.10. Low Interest Loans	HB 44	\$26,000,000	\$27,000,000	\$26,000,000	\$27,000,000	\$26,000,000	\$27,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$26,000,000	\$27,000,000	\$26,000,000	\$27,000,000	\$26,000,000	\$27,000,000
44.11. North Georgia Military Scholarship Grants	HB 44	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
44.12. North Georgia ROTC Grants	HB 44	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
44.13. Public Safety Memorial Grant	HB 44	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
44.14. REACH Georgia Scholarship	HB 44	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
44.14.1	Increase funds to provide 226 additional scholarships statewide and expand into 44 new school systems.	-	-	-	-	\$1,838,000	\$1,838,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,838,000	\$1,838,000
	HB 684	\$2,750,000	\$2,750,000	\$3,670,000	\$3,670,000	\$4,588,000	\$4,588,000

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
44.15. Service Cancelable Loans	HB 44	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
44.15.1 Increase funds for the Georgia National Guard service cancelable loan to provide additional awards and expand program eligibility to include graduate degree programs.		-	-	-	-	\$750,000	\$750,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$750,000	\$750,000
	HB 684	\$300,000	\$300,000	\$300,000	\$300,000	\$1,050,000	\$1,050,000
44.16. Tuition Equalization Grants	HB 44	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
44.16.1 Utilize deferred revenue to meet projected need.		-	-	-	-	\$0	\$1,278,261
44.16.2 Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$1,278,261
	HB 684	\$22,841,185	\$22,841,185	\$24,119,446	\$24,119,446	\$22,841,185	\$24,119,446
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
44.17. Nonpublic Postsecondary Education Commission	HB 44	\$996,250	\$996,250	\$996,250	\$996,250	\$996,250	\$996,250
44.17.1 Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$996,250	\$996,250	\$996,250	\$996,250	\$996,250	\$996,250
Section 44: Student Finance Commission, Georgia		<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$105,059,605
FY2019 Budget	HB 684	\$879,685,290	\$881,323,940	\$968,316,986	\$969,955,636	\$984,744,895	\$987,661,806
Lottery Funds		\$766,119,538		\$815,076,914		\$834,211,786	
State General Funds		\$113,565,752		\$153,240,072		\$150,533,109	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 45: Teachers Retirement System		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$240,000	\$40,222,647	\$240,000	\$40,222,647	\$240,000	\$40,222,647
45.1. Local/Floor COLA	HB 44	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
45.2. System Administration (TRS)	HB 44	\$0	\$39,982,647	\$0	\$39,982,647	\$0	\$39,982,647
45.2.1 Reduce other funds for equipment (\$436,000), contractual services (\$77,300), telecommunications (\$32,700), and regular operating expenses (\$1,650).		-	-	-	-	\$0	(\$547,650)
45.2.2 Increase other funds for computer charges.		-	-	-	-	\$0	\$43,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	(\$504,650)
	HB 684	\$0	\$39,982,647	\$0	\$39,477,997	\$0	\$39,477,997
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	(\$504,650)
Section 45: Teachers Retirement System	HB 684	\$240,000	\$40,222,647	\$240,000	\$39,717,997	\$240,000	\$39,717,997
FY2019 Budget	HB 684	\$240,000	\$40,222,647	\$240,000	\$39,717,997	\$240,000	\$39,717,997

Section 46: Technical College System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$361,017,151	\$787,716,240	\$361,017,151	\$787,716,240	\$361,017,151	\$787,716,240
46.1. Adult Education	HB 44	\$16,445,050	\$42,742,334	\$16,445,050	\$42,742,334	\$16,445,050	\$42,742,334
46.1.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$186,148	\$186,148
46.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,305)	(\$1,305)
46.1.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$1,506)	(\$1,506)
46.1.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$2,936	\$2,936
46.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$18,034)	(\$18,034)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$168,239	\$168,239
	HB 684	\$16,445,050	\$42,742,334	\$16,631,198	\$42,928,482	\$16,613,289	\$42,910,573
46.2. Departmental Administration (TCSG)	HB 44	\$9,301,188	\$9,436,133	\$9,301,188	\$9,436,133	\$9,301,188	\$9,436,133
46.2.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$49,351	\$49,351
46.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$14,572)	(\$14,572)
46.2.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$839)	(\$839)
46.2.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,635	\$1,635
46.2.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$10,043)	(\$10,043)
46.2.6	Increase funds for marketing to promote the educational opportunities available at the state's technical colleges and develop a skilled workforce.	-	-	-	-	\$1,000,000	\$1,000,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,025,532	\$1,025,532
	HB 684	\$9,301,188	\$9,436,133	\$9,350,539	\$9,485,484	\$10,326,720	\$10,461,665
46.3. Governor's Office of Workforce Development	HB 44	\$0	\$0	\$0	\$0	\$0	\$0
46.3.1	Transfer funds for the customized recruitment initiative from the Workforce Solutions program in the Department of Labor to support workforce needs throughout the state.	-	-	-	-	\$253,601	\$253,601
46.3.2	Transfer the Governor's Office of Workforce Development from the Department of Economic Development to leverage workforce development initiatives and educational resources to meet industry workforce training demands.	-	-	-	-	\$0	\$73,361,918
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$253,601	\$73,615,519
	HB 684	\$0	\$0	\$0	\$0	\$253,601	\$73,615,519
46.4. Quick Start and Customized Services	HB 44	\$13,499,537	\$25,294,743	\$13,499,537	\$25,294,743	\$13,499,537	\$25,294,743
46.4.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$104,303	\$104,303
46.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$15,101)	(\$15,101)
46.4.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$870)	(\$870)
46.4.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$1,695	\$1,695
46.4.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$10,410)	(\$10,410)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$79,617	\$79,617

Section 46: Technical College System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 684	\$13,499,537	\$25,294,743	\$13,603,840	\$25,399,046	\$13,579,154	\$25,374,360
46.5. Technical Education	HB 44	\$321,771,376	\$710,243,030	\$321,771,376	\$710,243,030	\$321,771,376	\$710,243,030
46.5.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$4,103,086	\$4,103,086
46.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,298,715)	(\$1,298,715)
46.5.3	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$31,919)	(\$31,919)
46.5.4	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$62,219	\$62,219
46.5.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$382,146)	(\$382,146)
46.5.6	Transfer funds for the Bainbridge State College campus from the Teaching program in the Board of Regents of the University System of Georgia and increase funds for formula growth based on a 3% increase in square footage.	-	-	-	-	\$1,685,416	\$1,685,416
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$4,137,941	\$4,137,941
	HB 684	\$321,771,376	\$710,243,030	\$327,559,878	\$716,031,532	\$325,909,317	\$714,380,971
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$5,664,930	\$79,026,848
Section 46: Technical College System of Georgia	HB 684	\$361,017,151	\$787,716,240	\$367,145,455	\$793,844,544	\$366,682,081	\$866,743,088
FY2019 Budget	HB 684	\$361,017,151	\$787,716,240	\$367,145,455	\$793,844,544	\$366,682,081	\$866,743,088

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 47: Transportation, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$1,900,586,829	\$3,583,299,842	\$1,900,586,829	\$3,583,299,842	\$1,900,586,829	\$3,583,299,842
Motor Fuel Funds		\$1,798,850,000		\$1,798,850,000		\$1,798,850,000	
State General Funds		\$101,736,829		\$101,736,829		\$101,736,829	
47.1. Capital Construction Projects	HB 44	\$783,993,059	\$1,714,746,188	\$783,993,059	\$1,714,746,188	\$783,993,059	\$1,714,746,188
47.1.1 Transfer funds from the Routine Maintenance program for additional capital projects.		-	-	-	-	\$38,834,750	\$38,834,750
47.1.2 Increase funds based on projected revenues per HB 170 (2015 Session).		-	-	-	-	\$12,169,883	\$12,169,883
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$51,004,633	\$51,004,633
	HB 684	\$783,993,059	\$1,714,746,188	\$828,862,809	\$1,759,615,938	\$834,997,692	\$1,765,750,821
47.2. Capital Maintenance Projects	HB 44	\$148,931,288	\$430,881,862	\$148,931,288	\$430,881,862	\$148,931,288	\$430,881,862
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$148,931,288	\$430,881,862	\$148,931,288	\$430,881,862	\$148,931,288	\$430,881,862
47.3. Construction Administration	HB 44	\$101,192,556	\$155,799,165	\$101,192,556	\$155,799,165	\$101,192,556	\$155,799,165
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$101,192,556	\$155,799,165	\$101,192,556	\$155,799,165	\$101,192,556	\$155,799,165
47.4. Data Collection Compliance and Reporting	HB 44	\$1,851,687	\$9,684,201	\$1,851,687	\$9,684,201	\$1,851,687	\$9,684,201
47.4.1 Increase funds based on projected revenues per HB 170 (2015 Session).		-	-	-	-	\$1,100,000	\$1,100,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
	HB 684	\$1,851,687	\$9,684,201	\$2,951,687	\$10,784,201	\$2,951,687	\$10,784,201
47.5. Departmental Administration (DOT)	HB 44	\$69,327,455	\$81,066,248	\$69,327,455	\$81,066,248	\$69,327,455	\$81,066,248
47.5.1 Transfer funds for cyber insurance premiums to the Intermodal program.		-	-	-	-	(\$3,278)	(\$3,278)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$3,278)	(\$3,278)
	HB 684	\$69,327,455	\$81,066,248	\$69,327,455	\$81,066,248	\$69,324,177	\$81,062,970
47.6. Intermodal	HB 44	\$18,593,377	\$86,236,978	\$18,593,377	\$86,236,978	\$18,593,377	\$86,236,978
47.6.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$353	\$353
47.6.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$278)	(\$278)
47.6.3 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$53	\$53
47.6.4 Eliminate one-time funds for a feasibility study on strategies to mitigate man-made shipping channel impacts to shelf and shoreline erosion.		-	-	-	-	(\$150,000)	(\$150,000)
47.6.5 Transfer funds for cyber insurance premiums from the Departmental Administration (DOT) program.		-	-	-	-	\$3,278	\$3,278
47.6.6 Transfer state general funds from the Payments to State Road and Tollway Authority program (\$4,400,000) to offset a projected decrease in jet fuel tax exemption revenue ((\$4,400,000)). (G: Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$146,594)	(\$146,594)
	HB 684	\$18,593,377	\$86,236,978	\$14,193,377	\$81,836,978	\$18,446,783	\$86,090,384

Section 47: Transportation, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
47.7. Local Maintenance and Improvement Grants	HB 44	\$179,885,000	\$179,885,000	\$179,885,000	\$179,885,000	\$179,885,000	\$179,885,000
47.7.1 Increase funds based on projected revenues per HB 170 (2015 Session).		-	-	-	-	\$3,165,000	\$3,165,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$3,165,000	\$3,165,000
	HB 684	\$179,885,000	\$179,885,000	\$181,000,000	\$181,000,000	\$183,050,000	\$183,050,000
47.8. Local Road Assistance Administration	HB 44	\$4,346,461	\$56,597,611	\$4,346,461	\$56,597,611	\$4,346,461	\$56,597,611
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$0	\$0
	HB 684	\$4,346,461	\$56,597,611	\$4,346,461	\$56,597,611	\$4,346,461	\$56,597,611
47.9. Planning	HB 44	\$1,787,098	\$24,559,893	\$1,787,098	\$24,559,893	\$1,787,098	\$24,559,893
47.9.1 Increase funds based on projected revenues per HB 170 (2015 Session).		-	-	-	-	\$500,000	\$500,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	HB 684	\$1,787,098	\$24,559,893	\$2,287,098	\$25,059,893	\$2,287,098	\$25,059,893
47.10. Routine Maintenance	HB 44	\$447,927,451	\$456,892,807	\$447,927,451	\$456,892,807	\$447,927,451	\$456,892,807
47.10.1 Transfer funds to the Capital Construction Projects program to align budget to projected expenditures.		-	-	-	-	(\$38,834,750)	(\$38,834,750)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$38,834,750)	(\$38,834,750)
	HB 684	\$447,927,451	\$456,892,807	\$409,092,701	\$418,058,057	\$409,092,701	\$418,058,057
47.11. Traffic Management and Control	HB 44	\$31,062,611	\$124,707,637	\$31,062,611	\$124,707,637	\$31,062,611	\$124,707,637
47.11.1 ^(P) Transfer funds from the Payments to State Road Tollway Authority program for managed lanes operations and HERO service expansion.		-	-	-	-	\$4,600,000	\$4,600,000
47.11.2 Increase funds based on projected revenues per HB 170 (2015 Session).		-	-	-	-	\$2,400,000	\$2,400,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
	HB 684	\$31,062,611	\$124,707,637	\$38,062,611	\$131,707,637	\$38,062,611	\$131,707,637
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
47.12. Payments to State Road and Tollway Authority	HB 44	\$111,688,786	\$262,242,252	\$111,688,786	\$262,242,252	\$111,688,786	\$262,242,252
47.12.1 Transfer motor fuel funds to Traffic Management and Control due to lower match requirements for GARVEE debt service.		-	-	-	-	(\$4,600,000)	(\$4,600,000)
47.12.2 Reduce state general funds for debt service due to lower projected revenue from transportation fees.		-	-	-	-	(\$3,691,800)	(\$3,691,800)
47.12.3 Transfer state general funds to the debt sinking fund.		-	-	-	-	(\$7,915,117)	(\$7,915,117)
47.12.4 Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).		-	-	-	-	\$12,315,117	\$12,315,117
47.12.5 Transfer state general funds to the Intermodal program.		-	-	-	-	(\$4,400,000)	(\$4,400,000)
47.12.6 Utilize existing funds for year two of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$8,291,800)	(\$8,291,800)
	HB 684	\$111,688,786	\$262,242,252	\$103,396,986	\$253,950,452	\$103,396,986	\$253,950,452

Section 47: Transportation, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Section 47: Transportation, Department of		<i>Agency Net</i>					
		\$0	\$0	\$0	\$0	\$15,493,211	\$15,493,211
FY2019 Budget	HB 684	\$1,900,586,829	\$3,583,299,842	\$1,903,645,029	\$3,586,358,042	\$1,916,080,040	\$3,598,793,053
Motor Fuel Funds		\$1,798,850,000		\$1,810,000,000		\$1,830,500,000	
State General Funds		\$101,736,829		\$93,645,029		\$85,580,040	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 48: Veterans Service, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$22,477,909	\$40,319,934	\$22,477,909	\$40,319,934	\$22,477,909	\$40,319,934
48.1. Departmental Administration (DVS)	HB 44	\$1,896,474	\$1,896,474	\$1,896,474	\$1,896,474	\$1,896,474	\$1,896,474
48.1.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$3,176)	(\$3,176)
48.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$69)	(\$69)
48.1.3	[S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	-	-	-	-	\$6,806	\$6,806
48.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$10,300)	(\$10,300)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$6,739)	(\$6,739)
	HB 684	\$1,896,474	\$1,896,474	\$1,896,474	\$1,896,474	\$1,889,735	\$1,889,735
48.2. Georgia Veterans Memorial Cemetery	HB 44	\$700,361	\$1,628,365	\$700,361	\$1,628,365	\$700,361	\$1,628,365
48.2.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$1,349)	(\$1,349)
48.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$29)	(\$29)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$1,378)	(\$1,378)
	HB 684	\$700,361	\$1,628,365	\$700,361	\$1,628,365	\$698,983	\$1,626,987
48.3. Georgia War Veterans Nursing Homes	HB 44	\$12,566,609	\$28,853,190	\$12,566,609	\$28,853,190	\$12,566,609	\$28,853,190
48.3.1	[S] Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	-	-	-	-	\$236,964	\$236,964
48.3.2	Increase funds for the employer share of health insurance for Board of Regents of the University System of Georgia contracted employees.	-	-	-	-	\$24,986	\$24,986
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$261,950	\$261,950
	HB 684	\$12,566,609	\$28,853,190	\$12,803,573	\$29,090,154	\$12,828,559	\$29,115,140
48.4. Veterans Benefits	HB 44	\$7,314,465	\$7,941,905	\$7,314,465	\$7,941,905	\$7,314,465	\$7,941,905
48.4.1	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	-	-	-	-	(\$11,676)	(\$11,676)
48.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$251)	(\$251)
48.4.3	Increase funds to establish a veterans field service office in Columbia County and to expand existing veterans field service offices in Fulton and Columbus-Muscogee Counties.	-	-	-	-	\$278,468	\$278,468
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$266,541	\$266,541
	HB 684	\$7,314,465	\$7,941,905	\$7,314,465	\$7,941,905	\$7,581,006	\$8,208,446
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$520,374	\$520,374
FY2019 Budget	HB 684	\$22,477,909	\$40,319,934	\$22,714,873	\$40,556,898	\$22,998,283	\$40,840,308

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 49: Workers' Compensation, State Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$18,951,542	\$19,325,374	\$18,951,542	\$19,325,374	\$18,951,542	\$19,325,374
49.1. Administer the Workers' Compensation Laws	HB 44	\$12,898,822	\$13,207,175	\$12,898,822	\$13,207,175	\$12,898,822	\$13,207,175
49.1.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$2,841	\$2,841
49.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$1,037)	(\$1,037)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,804	\$1,804
	HB 684	\$12,898,822	\$13,207,175	\$12,898,822	\$13,207,175	\$12,900,626	\$13,208,979
49.2. Board Administration (SBWC)	HB 44	\$6,052,720	\$6,118,199	\$6,052,720	\$6,118,199	\$6,052,720	\$6,118,199
49.2.1 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.		-	-	-	-	\$488	\$488
49.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$178)	(\$178)
49.2.3 [S] Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.		-	-	-	-	\$8,978	\$8,978
49.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$7,847)	(\$7,847)
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$1,441	\$1,441
	HB 684	\$6,052,720	\$6,118,199	\$6,052,720	\$6,118,199	\$6,054,161	\$6,119,640
	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$3,245	\$3,245
FY2019 Budget	HB 684	\$18,951,542	\$19,325,374	\$18,951,542	\$19,325,374	\$18,954,787	\$19,328,619

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 50: Georgia General Obligation Debt Sinking Fund		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2018 Budget	HB 44	\$1,210,798,469	\$1,230,903,219	\$1,210,798,469	\$1,230,903,219	\$1,210,798,469	\$1,230,903,219
50.1. GO Bonds Issued	HB 44	\$1,091,170,677	\$1,111,275,427	\$1,091,170,677	\$1,111,275,427	\$1,091,170,677	\$1,111,275,427
50.1.1	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	-	-	-	-	\$119,627,792	\$119,627,792
50.1.2	Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales.	-	-	-	-	(\$72,711,380)	(\$72,711,380)
50.1.3	Increase funds for debt service.	-	-	-	-	\$15,631,589	\$15,631,589
50.1.4	Increase state general funds for debt service on road and bridge projects to meet projected need.	-	-	-	-	\$7,915,117	\$7,915,117
50.1.5	Redirect \$3,600,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 106, Bond 362.303) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.6	Redirect \$620,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 106, Bond 362.302) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.7	Redirect \$655,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 744, Bond #1) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.8	Redirect \$875,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 76, Bond 355.101) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.9	Redirect \$2,855,000 in 20-year unissued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 751, Bond #1) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0	\$70,463,118	\$70,463,118
	HB 684	\$1,091,170,677	\$1,111,275,427	\$1,091,170,677	\$1,111,275,427	\$1,161,633,795	\$1,181,738,545
50.2. GO Bonds New	HB 44	\$119,627,792	\$119,627,792	\$119,627,792	\$119,627,792	\$119,627,792	\$119,627,792
50.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	-	-	-	-	(\$119,627,792)	(\$119,627,792)
50.2.2	Increase funds for debt service. <u>Department of Education</u>	-	-	-	-	\$84,878,649	\$84,878,649
50.2.3.1	[Bond # 1] Provide \$207,170,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.	-	-	-	-	\$17,733,752	\$17,733,752
50.2.3.2	[Bond # 2] Provide \$12,075,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school construction, statewide.	-	-	-	-	\$1,033,620	\$1,033,620
50.2.3.3	[Bond # 3] Provide \$31,620,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth for local school construction, statewide.	-	-	-	-	\$2,706,672	\$2,706,672
50.2.3.4	[Bond # 4] Provide \$8,660,000 in 20-year bonds for the Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction, statewide.	-	-	-	-	\$741,296	\$741,296
50.2.3.5	[Bond # 5] Provide \$1,150,000 in 20-year bonds for facility improvements and repairs, Georgia state schools, statewide.	-	-	-	-	\$98,440	\$98,440
50.2.3.6	[Bond # 6] Provide \$1,675,000 in 20-year bonds for the renovation of Cabins 6 and 10 and construction of the assistant manager residence at Camp John Hope, Fort Valley, Peach County and for design for the renovation of Mobley Hall and facility maintenance at Sheffer Hall at the FFA/FCCLA Center, Covington, Newton County. <u>Board of Regents of the University System of Georgia</u>	-	-	-	-	\$152,090	\$152,090
50.2.3.7	[Bond # 7] Provide \$65,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$5,564,000	\$5,564,000

Section 50: Georgia General Obligation Debt Sinking Fund

	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.3.8 [Bond # 8] Provide \$2,700,000 in 5-year bonds for equipment for new Health Professions Academic Center and renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County.	-	-	-	-	\$624,780	\$624,780
50.2.3.9 [Bond # 9] Provide \$900,000 in 5-year bonds for equipment for the renovation of Historic Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	-	-	-	-	\$208,260	\$208,260
50.2.3.10 [Bond # 10] Provide \$1,400,000 in 5-year bonds for equipment for Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	-	-	-	-	\$323,960	\$323,960
50.2.3.11 [Bond # 11] Provide \$2,300,000 in 20-year bonds for the construction and equipment for Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.	-	-	-	-	\$196,880	\$196,880
50.2.3.12 [Bond # 12] Provide \$49,400,000 in 20-year bonds for construction of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.	-	-	-	-	\$4,228,640	\$4,228,640
50.2.3.13 [Bond # 13] Provide \$30,600,000 in 20-year bonds for construction for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	-	-	-	-	\$2,619,360	\$2,619,360
50.2.3.14 [Bond # 14] Provide \$49,900,000 in 20-year bonds for the construction of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.	-	-	-	-	\$4,530,920	\$4,530,920
50.2.3.15 [Bond # 15] Provide \$34,800,000 in 20-year bonds for the construction of the new Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County.	-	-	-	-	\$3,159,840	\$3,159,840
50.2.3.16 [Bond # 16] Provide \$5,000,000 in 5-year bonds for the design of new Convocation Center, Georgia State University, Atlanta, Fulton County.	-	-	-	-	\$1,157,000	\$1,157,000
50.2.3.17 [Bond # 17] Provide \$19,700,000 in 20-year bonds for the acquisition of the Student Wellness Center, Bainbridge State College, Bainbridge, Early County.	-	-	-	-	\$1,788,760	\$1,788,760
50.2.3.18 [Bond # 18] Provide \$5,000,000 in 5-year bonds for equipment for Georgia Institute of Technology, Atlanta, Fulton County.	-	-	-	-	\$1,157,000	\$1,157,000
50.2.3.19 [Bond # 19] Provide \$2,000,000 in 5-year bonds for major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	-	-	-	-	\$462,800	\$462,800
50.2.3.20 [Bond # 20] Provide \$1,900,000 in 5-year bonds for equipment and furniture for the renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	-	-	-	-	\$439,660	\$439,660
<u>Technical College System of Georgia</u>						
50.2.3.21 [Bond # 21] Provide \$25,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$2,270,000	\$2,270,000
50.2.3.22 [Bond # 22] Provide \$10,305,000 in 5-year bonds for equipment refresh, statewide.	-	-	-	-	\$2,384,577	\$2,384,577
50.2.3.23 [Bond # 23] Provide \$4,065,000 in 5-year bonds for equipment for the new Education Building, Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	-	-	-	-	\$940,641	\$940,641
50.2.3.24 [Bond # 24] Provide \$1,675,000 in 5-year bonds for equipment for the Plant Operations and Workforce Training Center, Ogeechee Technical College, Statesboro, Bulloch County.	-	-	-	-	\$387,595	\$387,595
50.2.3.25 [Bond # 25] Provide \$17,795,000 in 20-year bonds for the construction of new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County.	-	-	-	-	\$1,615,786	\$1,615,786
50.2.3.26 [Bond # 26] Provide \$23,525,000 in 20-year bonds for the construction of new Health Sciences Building, Chattahoochee Technical College, Marietta, Cobb County.	-	-	-	-	\$2,136,070	\$2,136,070
50.2.3.27 [Bond # 27] Provide \$4,000,000 in 20-year bonds for property acquisition, planning, and design of new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County.	-	-	-	-	\$363,200	\$363,200
50.2.3.28 [Bond # 28] Provide \$8,905,000 in 20-year bonds for the design, construction, and equipment for new Center for Advanced Manufacturing and Emerging Technologies, Chattahoochee Technical College, Acworth, Bartow County.	-	-	-	-	\$808,574	\$808,574
<u>Department of Behavioral Health and Developmental Disabilities</u>						
50.2.3.29 [Bond # 29] Provide \$3,000,000 in 5-year bonds for facility repairs and sustainment, statewide.	-	-	-	-	\$694,200	\$694,200
50.2.3.30 [Bond # 30] Provide \$410,000 in 5-year bonds for the design of the kitchen renovation at East Central Regional Hospital, Augusta, Richmond County.	-	-	-	-	\$94,874	\$94,874
50.2.3.31 [Bond # 31] Provide \$3,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$256,800	\$256,800

Section 50: Georgia General Obligation Debt Sinking Fund

	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Department of Human Services</u>						
50.2.3.32 [Bond # 32] Provide \$1,150,000 in 20-year bonds for the design and construction for the renovation of the recently acquired Division of Family and Children Services Building, LaGrange, Troup County.	-	-	-	-	\$98,440	\$98,440
50.2.3.33 [Bond # 33] Provide \$550,000 in 20-year bonds for the design and construction for the renovation of the recently acquired Division of Family and Children Services Building, Fitzgerald, Ben Hill County.	-	-	-	-	\$47,080	\$47,080
50.2.3.34 [Bond # 34] Provide \$1,000,000 in 20-year bonds for facility major improvements and renovations, Division of Family and Children Services, Fort Valley, Peach County.	-	-	-	-	\$85,600	\$85,600
<u>Department of Community Supervision</u>						
50.2.3.35 [Bond # 35] Provide \$510,000 in 20-year bonds for the design and construction of new Community Supervision Office, Waycross, Ware County.	-	-	-	-	\$43,656	\$43,656
50.2.3.36 [Bond # 36] Provide \$265,000 in 20-year bonds for facility major maintenance and repairs, statewide.	-	-	-	-	\$22,684	\$22,684
<u>Department of Corrections</u>						
50.2.3.37 [Bond # 37] Provide \$3,000,000 in 5-year bonds for emergency repairs, sustainment, and equipment, statewide.	-	-	-	-	\$694,200	\$694,200
50.2.3.38 [Bond # 38] Provide \$2,500,000 in 20-year bonds for facility major improvements and renovations, multiple locations.	-	-	-	-	\$214,000	\$214,000
<u>Department of Defense</u>						
50.2.3.39 [Bond # 39] Provide \$500,000 in 5-year bonds for facility maintenance and repairs, statewide.	-	-	-	-	\$115,700	\$115,700
50.2.3.40 [Bond # 40] Provide \$975,000 in 20-year bonds to design the renovation of Fort Gordon Youth Challenge Academy, Augusta, Richmond County.	-	-	-	-	\$83,460	\$83,460
50.2.3.41 [Bond # 41] Provide \$3,000,000 in 20-year bonds for site improvements and renovations, multiple locations.	-	-	-	-	\$256,800	\$256,800
<u>Georgia Bureau of Investigation</u>						
50.2.3.42 [Bond # 42] Provide \$9,800,000 in 5-year bonds for equipment for new Coastal Regional Crime Lab, Pooler, Chatham County.	-	-	-	-	\$2,267,720	\$2,267,720
50.2.3.43 [Bond # 43] Provide \$350,000 in 20-year bonds for the design of new Dual Investigative-Drug Office Building, Thomson, McDuffie County.	-	-	-	-	\$29,960	\$29,960
50.2.3.44 [Bond # 44] Provide \$2,100,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$179,760	\$179,760
50.2.3.45 [Bond # 45] Provide \$500,000 in 5-year bonds for facility maintenance and repairs, statewide.	-	-	-	-	\$115,700	\$115,700
<u>Department of Juvenile Justice</u>						
50.2.3.46 [Bond # 46] Provide \$2,000,000 in 5-year bonds for facility repairs and sustainment, statewide.	-	-	-	-	\$462,800	\$462,800
50.2.3.47 [Bond # 47] Provide \$5,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$428,000	\$428,000
<u>Department of Public Safety</u>						
50.2.3.48 [Bond # 48] Provide \$3,350,000 in 5-year bonds for facility major maintenance and repairs, statewide.	-	-	-	-	\$775,190	\$775,190
50.2.3.49 [Bond # 49] Provide \$1,760,000 in 20-year bonds for the design and construction of three new Tactical Training Ranges, Georgia Public Safety Training Center, Forsyth, Monroe County.	-	-	-	-	\$150,656	\$150,656
50.2.3.50 [Bond # 50] Provide \$640,000 in 20-year bonds for the design, construction, and equipment for new Tactical Training Building, Georgia Public Safety Training Center, Forsyth, Monroe County.	-	-	-	-	\$54,784	\$54,784
50.2.3.51 [Bond # 51] Provide \$1,420,000 in 20-year bonds for the design and construction of addition to Firearms Training Building, Georgia Public Safety Training Center, Forsyth, Monroe County.	-	-	-	-	\$121,552	\$121,552
50.2.3.52 [Bond # 52] Provide \$1,130,000 in 20-year bonds for the design, construction, and equipment for addition to Savannah Training Facility, Georgia Public Safety Training Center, Savannah, Chatham County.	-	-	-	-	\$96,728	\$96,728
<u>Department of Driver Services</u>						
50.2.3.53 [Bond # 53] Provide \$3,550,000 in 20-year bonds for the design, construction, and equipment for new Customer Service Center, Gainesville, Hall County.	-	-	-	-	\$303,880	\$303,880
50.2.3.54 [Bond # 54] Provide \$750,000 in 20-year bonds for property acquisition, design, and construction for the expansion of the Customer Service Center parking lot, Atlanta, Fulton County.	-	-	-	-	\$64,200	\$64,200

Section 50: Georgia General Obligation Debt Sinking Fund	Base Budget		Agency Requests		Gov's Rec		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>Department of Labor</u>							
50.2.3.55 [Bond # 55] Provide \$1,190,000 in 20-year bonds for ADA related improvements, statewide.	-	-	-	-	\$101,864	\$101,864	
<u>Department of Agriculture</u>							
50.2.3.56 [Bond # 56] Provide \$2,400,000 in 5-year bonds for facility repairs and sustainment, statewide.	-	-	-	-	\$555,360	\$555,360	
<u>Soil and Water Conservation Commission</u>							
50.2.3.57 [Bond # 57] Provide \$5,500,000 in 20-year bonds for the rehabilitation of flood control structures, Columbus, Muscogee County.	-	-	-	-	\$470,800	\$470,800	
<u>Georgia Environmental Finance Authority</u>							
50.2.3.58 [Bond # 58] Provide \$4,000,000 in 20-year bonds for the Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	-	-	-	-	\$342,400	\$342,400	
50.2.3.59 [Bond # 59] Provide \$12,000,000 in 20-year bonds for the State Funded Water and Sewer Construction Loan Program, statewide.	-	-	-	-	\$1,027,200	\$1,027,200	
<u>Department of Economic Development</u>							
50.2.3.60 [Bond # 60] Provide \$7,500,000 in 20-year bonds for the construction of pedestrian mall, Atlanta, Fulton County.	-	-	-	-	\$681,000	\$681,000	
<u>Georgia Ports Authority</u>							
50.2.3.61 [Bond # 61] Provide \$35,000,000 in 20-year bonds to continue Savannah Harbor deepening project, Savannah, Chatham County, match federal funds.	-	-	-	-	\$2,996,000	\$2,996,000	
<u>State Forestry Commission</u>							
50.2.3.62 [Bond # 62] Provide \$2,030,000 in 20-year bonds for the planning, design, construction, and equipment for district offices, multiple locations.	-	-	-	-	\$173,768	\$173,768	
<u>Department of Natural Resources</u>							
50.2.3.63 [Bond # 63] Provide \$13,550,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$1,230,340	\$1,230,340	
50.2.3.64 [Bond # 64] Provide \$5,000,000 in 20-year bonds for land acquisition for the preservation of wildlife and natural resources, multiple locations.	-	-	-	-	\$428,000	\$428,000	
50.2.3.65 [Bond # 65] Provide \$4,100,000 in 20-year bonds for the construction of two new boat houses and the replacement of Skidaway Island and Red Top Mountain Visitor Centers, multiple locations.	-	-	-	-	\$350,960	\$350,960	
50.2.3.66 [Bond # 66] Provide \$1,000,000 in 5-year bonds for ADA related improvements, statewide.	-	-	-	-	\$231,400	\$231,400	
<u>Jekyll Island State Park Authority</u>							
50.2.3.67 [Bond # 67] Provide \$775,000 in 20-year bonds for construction and equipment for the renovation of Great Dunes South Beach Park, Jekyll Island, Glynn County.	-	-	-	-	\$66,340	\$66,340	
50.2.3.68 [Bond # 68] Provide \$825,000 in 20-year bonds for construction and equipment for the renovation of Ocean View Beach Park, Jekyll Island, Glynn County.	-	-	-	-	\$70,620	\$70,620	
<u>Department of Transportation</u>							
50.2.3.69 [Bond # 69] Provide \$100,000,000 in 20-year bonds for the repair, replacement, and renovation of bridges, statewide.	-	-	-	-	\$8,560,000	\$8,560,000	
<i>Program Net</i>	\$0	\$0	\$0	\$0	(\$34,749,143)	(\$34,749,143)	
HB 684	\$119,627,792	\$119,627,792	\$119,627,792	\$119,627,792	\$84,878,649	\$84,878,649	
Section 50: Georgia General Obligation Debt Sinking Fund							
<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$35,713,975	\$35,713,975	
FY2019 Budget	HB 684	\$1,210,798,469	\$1,230,903,219	\$1,210,798,469	\$1,230,903,219	\$1,246,512,444	\$1,266,617,194

Section 50: Georgia General Obligation Debt Sinking Fund

Base Budget		Agency Requests		Gov's Rec	
<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

Summary of New Bonds for All Agencies (Gov's Rec Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2019.	\$44,860,000	\$10,380,604	\$16,045,000	\$3,712,813	\$60,905,000	\$14,093,417
Total of new 20-year bond projects authorized for FY2019.	\$608,045,000	\$52,048,652	\$206,350,000	\$18,736,580	\$814,395,000	\$70,785,232
Total of new bonds authorized for FY2019.	\$652,905,000	\$62,429,256	\$222,395,000	\$22,449,393	\$875,300,000	\$84,878,649