THE GOVERNOR’S BUDGET REPORT

FISCAL YEAR 2018

NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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EDUCATED GEORGIA

K-12 Public Schools
$158,245,151 for enrollment growth and training and experience to recognize a 0.62% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2018 to over 1.74 million students and over 126,000 teachers and administrators.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Technical College System of Georgia
$1,176,611 for the maintenance and operation of additional square footage at system institutions.

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

HEALTHY GEORGIA

Community Health
$48,183,144 for Medicaid, including $38.4 million in new funding for baseline expense growth, $20.8 million for Autism services for children, $17.9 million for primary care and OB/GYN codes, $11 million for the Medicare clawback payment, $4 million to replace Balancing
Incentive Payment Program funds, $2.5 million for Behavioral Health Services for children ages 0 to 5, $1.6 million for Hepatitis C access requirements, $1.4 million for Community Care Services Program (CCSP) waiver wait list reduction, $250,000 for CCSP/SOURCE Medicaid provider rate increase for congregate and home delivered meals, $2.9 million reduction in Medicare Part B funding, and a $46.9 million reduction to state funds to offset an increase in the federal financial participation rate.

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

**Human Services**

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

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

**Behavioral Health and Developmental Disabilities**

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

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

$25,919,214 for 500 additional NOW and Comprehensive waivers, bridge funding and housing vouchers for the Department of Justice (DOJ) settlement extension. $6,000,000 for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses.

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

**Veterans Services**

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

**SAFE GEORGIA**

**Department of Community Supervision**

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

**Corrections**

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

$6,302,513 for six months of operating expenses and staffing requirements for the initial opening of Metro State Prison. The facility will serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders returning to the Metro Atlanta area.
**Budget Highlights**  
Governor’s Recommendation for FY 2018

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

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

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

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

**GROWING GEORGIA**

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

**Soil and Water Conservation Commission**  
$6,500,000 in bond funds for the rehabilitation of flood control structures.

**Department of Community Affairs**  
$8,000,000 in bond funds for water supply projects through the Georgia Environmental Finance Authority.

**Department of Economic Development**  
$645,000 for three positions ($245,000) and economic development outreach in China ($400,000).

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

**Georgia World Congress Center Authority**  
$55,000,000 in bond funds for planning, construction, and equipment for a new exhibition facility.

**Department of Natural Resources**  
$16,000,000 in bond funds to support facility improvements and repairs.

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

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

**Jekyll Island Authority**  
$1,600,000 in bond funds for ADA and safety improvements statewide.

**RESPONSIBLE AND EFFICIENT GOVERNMENT**

**Banking and Finance**  
$226,100 for one licensing technician and three assistant financial examiners.
Budget Highlights
Governor's Recommendation for FY 2018

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

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

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

MOBILE GEORGIA

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

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

State Road and Tollway Authority
$10,000,000 for the operations of the new managed lanes.

Georgia Regional Transportation Authority
$2,000,000 in bond funds for property acquisition and construction of Park and Ride Lots.

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

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

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

$27,795,342 for salary adjustments for certain identified job classifications within the Department of Defense, Department of Human Services, and Department of Public Health.
Salary Adjustments
Governor's Recommendation for FY 2018

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

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

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

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

Note: Amounts for merit based pay adjustments shown herein reflect only the state funds portion of those enhancements. Agencies using federal or other funds either in whole or in part for personal services expenditures are authorized but not required to utilize those fund sources where available to provide merit based pay adjustments equivalent to up to two percent of current personal services expenditures.
The University System of Georgia (USG), through its 29 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION
USG is comprised of four research universities, four comprehensive universities, 10 state universities, and 11 state colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In Fall 2016, USG enrolled 318,086 students, and in FY 2016 granted 62,545 degrees.

RESEARCH
Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

The Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES
The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of the public libraries serving local communities throughout the state. There are 63 public library systems that operate 403 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically disabled.

ATTACHED AGENCIES
The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with six satellite campuses including an online campus, and five additional extension centers across the state. GMC also runs a preparatory school for grades 6-12.

AUTHORITY
Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.
### Department Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Current Budget</th>
<th>Changes</th>
<th>FY 2018 Recommendation</th>
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<tr>
<td>State General Funds</td>
<td>$2,145,702,074</td>
<td>$152,964,404</td>
<td>$2,298,666,478</td>
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<td>TOTAL STATE FUNDS</td>
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<td>$5,225,009,688</td>
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<td>$152,964,404</td>
<td>$7,523,676,166</td>
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### Agricultural Experiment Station

**Purpose:** The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia’s agribusiness.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. 
   $582,061
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 
   $607,478
3. Increase funds for the employer share of health insurance ($78,495) and retiree health benefits ($85,224). 
   $163,719
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 
   $786,586
5. Increase funds for personal services to annualize the ruminant nutritionist and row crop physiologist positions. 
   $84,000

**Total Change** 
$2,223,844

### Athens/Tifton Veterinary Laboratories

**Purpose:** The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia’s food supply and the health of Georgia’s production, equine, and companion animals.

**Recommended Change:**

1. No change. 
   $0

**Total Change** 
$0

### Cooperative Extension Service

**Purpose:** The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. 
   $509,854
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 
   $684,406
3. Increase funds for the employer share of health insurance ($101,993) and retiree health benefits ($149,940). $251,933
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. $702,864
5. Increase funds for personal services to annualize the viticulturist, grain crop agronomist, and vegetable pathologist positions. $126,000
6. Transfer funds and eight positions from the State Soil and Water Conservation Commission program in the Department of Agriculture. $553,019

Total Change $2,828,076

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $122,140
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. $37,100
3. Increase funds for the employer share of health insurance. $8,575

Total Change $167,815

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $11,729
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. $16,191
3. Increase funds for the employer share of health insurance. $1,691
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. $19,735

Total Change $49,346
Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $44,554
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 49,824
3. Increase funds for the employer share of health insurance ($6,464) and retiree health benefits ($10,104). 16,568
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 71,814

Total Change $182,760

Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $24,127
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 15,426
3. Increase funds for the employer share of health insurance. 2,817

Total Change $42,370

Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Recommended Change:

1. No change. $0

Total Change $0

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 6,882
2. Increase funds for the employer share of health insurance. 910

Total Change $7,792
Georgia Tech Research Institute

**Purpose:** The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $85,775
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 12,300
3. Increase funds for the employer share of health insurance ($17,275) and retiree health benefits ($145,710). 162,985

**Total Change** $261,060

Marine Institute

**Purpose:** The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $11,567
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 13,219
3. Increase funds for the employer share of health insurance. 2,276
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 24,502

**Total Change** $51,564

Marine Resources Extension Center

**Purpose:** The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $19,493
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 24,264
3. Increase funds for the employer share of health insurance. 3,395
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 57,215

**Total Change** $104,367

Medical College of Georgia Hospital and Clinics

**Purpose:** The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $553,693

**Total Change** $553,693
Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2017. $501,850
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 492,794
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (4,654)
4. Increase funds for the employer share of health insurance. 3,137

Total Change $993,127

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $304,650
2. Increase funds for the employer share of health insurance. 23,232
3. Provide funds for the Georgia Center for Early Language and Literacy at Georgia College and State University. 2,712,913
4. Transfer funds for 83 new residency slots to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health. (1,228,418)

Total Change $1,812,377

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $74,348
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 39,828
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. 37,610
4. Increase funds for the employer share of health insurance. 6,296
5. Increase funds for the Southern Regional Education Board to reflect FY 2018 dues and contracts amounts. 33,591

Total Change $191,673
### Skidaway Institute of Oceanography

**Purpose:** The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $17,103
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 16,552
3. Increase funds for the employer share of health insurance ($1,537) and retiree health benefits ($18,636). 20,173
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 36,619

**Total Change** $90,447

### Teaching

**Purpose:** The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

**Recommended Change:**

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $40,131,243
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 34,688,783
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (2,099,162)
4. Increase funds for the employer share of health insurance ($5,206,998) and retiree health benefits ($4,069,520). 9,276,518
5. Transfer funds for prior year University of Georgia merit-based pay adjustments to their respective programs: Agricultural Experiment Station, Cooperative Extension Service, Forestry Cooperative Extension, Forestry Research, Marine Institute, Marine Resources Extension Center, Skidaway Institute of Oceanography, Veterinary Medicine Experiment Station, and Veterinary Medicine Teaching Hospital. (1,790,944)
6. Transfer funds for prior year University of Georgia merit-based pay adjustments to the Athens and Tifton Veterinary Laboratories program in the Department of Agriculture. (71,200)
7. Increase funds to reflect the change in enrollment ($66,695,501) and square footage ($3,425,181) at University System of Georgia institutions. 70,120,682
8. Reduce funds for Georgia Gwinnett College (GGC) to reflect year four of the seven year plan to eliminate the GGC Special Funding Initiative. (1,375,000)
9. Adjust the debt service payback amount for projects constructed at Georgia State University ($989,778) and Kennesaw State University ($723,814). 1,713,592
10. Eliminate funds for facility major improvements and renovations, statewide. (8,000,000)
11. Eliminate funds for a legislative commission on government structure. (25,000)

**Total Change** $142,569,512
Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $40,741
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 43,061
3. Increase funds for the employer share of health insurance ($5,265) and retiree health benefits ($13,152). 18,417
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 74,027
Total Change $176,246

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $7,483
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 7,491
3. Increase funds for the employer share of health insurance ($1,160) and retiree health benefits ($4,692). 5,852
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program. 17,582
Total Change $38,408

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College’s Junior Military College and preparatory school.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $139,983
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 145
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 127,780
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (14,505)
5. Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School. 275,895
Total Change $529,298
Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017. $130,457
2. Increase funds to reflect an adjustment in the employer share of the Employees’ Retirement System. 4,610
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%. 4,093
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (50,037)
5. Reflect an adjustment in merit system assessments. 1,506

Total Change $90,629
<table>
<thead>
<tr>
<th>Program/Fund Sources</th>
<th>FY 2015 Expenditures</th>
<th>FY 2016 Expenditures</th>
<th>FY 2017 Current Budget</th>
<th>FY 2018 Agency Request Total</th>
<th>FY 2018 Governor’s Recommendation</th>
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<td><strong>(Excludes Attached Agencies)</strong></td>
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<td><strong>$2,145,702,074</strong></td>
<td><strong>$2,262,958,739</strong></td>
<td><strong>$2,298,666,478</strong></td>
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</table>

State of Georgia's Budget Report FY 2018
### Department Budget Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2017 Current Budget</th>
<th>Changes</th>
<th>FY 2018 Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$2,145,702,074</td>
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<td><strong>TOTAL STATE FUNDS</strong></td>
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<td><strong>$152,964,404</strong></td>
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<td>Other Funds</td>
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<td><strong>$5,225,009,688</strong></td>
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<td><strong>$7,370,711,762</strong></td>
<td><strong>$152,964,404</strong></td>
<td><strong>$7,523,676,166</strong></td>
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</tbody>
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#### Agricultural Experiment Station
- Other Funds: 37,552,919, Changes: 0, Recommendation: 37,552,919
- **TOTAL FUNDS**: $76,316,106, Changes: $2,223,844, Recommendation: $78,539,950

#### Athens/Tifton Veterinary Laboratories
- Other Funds: $6,511,331, Changes: 0, Recommendation: $6,511,331
- **TOTAL FUNDS**: $6,511,331, Changes: 0, Recommendation: $6,511,331

#### Cooperative Extension Service
- State General Funds: $34,830,899, Changes: $2,828,076, Recommendation: $37,658,975
- Other Funds: 31,333,929, Changes: 0, Recommendation: 31,333,929
- **TOTAL FUNDS**: $66,164,828, Changes: $2,828,076, Recommendation: $68,992,904

#### Enterprise Innovation Institute
- Other Funds: 10,900,000, Changes: 0, Recommendation: 10,900,000
- **TOTAL FUNDS**: $30,242,678, Changes: $167,815, Recommendation: $30,410,493

#### Forestry Cooperative Extension
- Other Funds: 575,988, Changes: 0, Recommendation: 575,988
- **TOTAL FUNDS**: $1,429,890, Changes: $49,346, Recommendation: $1,479,236

#### Forestry Research
- State General Funds: $2,725,563, Changes: $182,760, Recommendation: $2,908,323
- Other Funds: 10,250,426, Changes: 0, Recommendation: 10,250,426
- **TOTAL FUNDS**: $12,975,989, Changes: $182,760, Recommendation: $13,158,749

#### Georgia Archives
- State General Funds: $4,678,137, Changes: $42,370, Recommendation: $4,720,507
- Other Funds: 894,417, Changes: 0, Recommendation: 894,417
- **TOTAL FUNDS**: $5,572,554, Changes: $42,370, Recommendation: $5,614,924

#### Georgia Radiation Therapy Center
- Other Funds: $4,236,754, Changes: 0, Recommendation: $4,236,754
- **TOTAL FUNDS**: $4,236,754, Changes: 0, Recommendation: $4,236,754

#### Georgia Research Alliance
- State General Funds: $5,097,451, Changes: $7,792, Recommendation: $5,105,243
- **TOTAL FUNDS**: $5,097,451, Changes: $7,792, Recommendation: $5,105,243

#### Georgia Tech Research Institute
- State General Funds: $5,810,979, Changes: $261,060, Recommendation: $6,072,039
- Other Funds: 406,225,535, Changes: 0, Recommendation: 406,225,535
- **TOTAL FUNDS**: $412,036,514, Changes: $261,060, Recommendation: $412,297,574

#### Marine Institute
- State General Funds: $942,055, Changes: $51,564, Recommendation: $993,619
- Other Funds: 486,281, Changes: 0, Recommendation: 486,281
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<th>Program</th>
<th>FY 2017 Current Budget</th>
<th>Changes</th>
<th>FY 2018 Recommendation</th>
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<td>Medical College of Georgia Hospital and Clinics</td>
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<td>State General Funds</td>
<td>$29,838,518</td>
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## Georgia General Obligation Debt Sinking Fund
### Department Financial Summary

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<th>Program/Fund Sources</th>
<th>FY 2015 Expenditures</th>
<th>FY 2016 Expenditures</th>
<th>FY 2017 Current Budget</th>
<th>FY 2018 Agency Request Total</th>
<th>FY 2018 Governor’s Recommendation</th>
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### GO Bonds Issued

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<th>FY 2017 Current Budget</th>
<th>Changes</th>
<th>FY 2018 Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$1,096,810,556</td>
<td>$10,667,032</td>
<td>$1,107,477,588</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>20,210,678</td>
<td>0</td>
<td>20,210,678</td>
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<tr>
<td><strong>TOTAL FUNDS</strong></td>
<td>$1,117,021,234</td>
<td>$10,667,032</td>
<td>$1,127,688,266</td>
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</table>

### GO Bonds New

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<tr>
<th></th>
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<th>FY 2018 Recommendation</th>
</tr>
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<tr>
<td>State General Funds</td>
<td>$106,033,658</td>
<td>($188,082)</td>
<td>$105,845,576</td>
</tr>
<tr>
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<td>($188,082)</td>
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</tr>
</tbody>
</table>
## General Obligation Debt Sinking Fund
### FY 2018 Program Budgets

#### New Projects Recommended by Policy Area

##### Educated Georgia

**State Board of Education / Department of Education**

- **Capital Outlay Program - Regular for local school construction, statewide.**
  - Term: 20
  - Authorized Principal: $161,915,000
  - Debt Service: $13,859,924

- **Capital Outlay Program - Regular Advance for local school construction, statewide.**
  - Term: 20
  - Authorized Principal: 56,380,000
  - Debt Service: 4,826,128

- **Capital Outlay Program - Low-Wealth for local school construction, statewide.**
  - Term: 20
  - Authorized Principal: 22,640,000
  - Debt Service: 1,937,984

- **Purchase school buses, statewide.**
  - Term: 10
  - Authorized Principal: 7,500,000
  - Debt Service: 996,000

**Subtotal Department of Education**

- Authorized Principal: $248,435,000
- Debt Service: $21,620,036

**Board of Regents, University System of Georgia**

- **Facility major improvements and renovations, statewide.**
  - Term: 20
  - Authorized Principal: $50,000,000
  - Debt Service: $4,280,000

- **Equipment for the new student services and success center, Atlanta Metropolitan State College, Atlanta, Fulton County.**
  - Term: 5
  - Authorized Principal: 800,000
  - Debt Service: 185,120

- **Equipment for LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.**
  - Term: 5
  - Authorized Principal: 2,000,000
  - Debt Service: 462,800

- **Equipment for the new academic building, Georgia Highlands College, Cartersville, Bartow County.**
  - Term: 5
  - Authorized Principal: 2,600,000
  - Debt Service: 601,640

- **Equipment for new convocation center and renovation of Memorial Hall, University of North Georgia, Dahlonega, Lumpkin County.**
  - Term: 5
  - Authorized Principal: 1,100,000
  - Debt Service: 254,540

- **Equipment for the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.**
  - Term: 5
  - Authorized Principal: 2,100,000
  - Debt Service: 485,940

- **Construction of the new health professions academic center and of the renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County.**
  - Term: 20T
  - Authorized Principal: 22,000,000
  - Debt Service: 1,997,600

- **Construction of academic core renovations, Clayton State University, Morrow, Clayton County.**
  - Term: 20
  - Authorized Principal: 6,900,000
  - Debt Service: 590,640

- **Construction of the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.**
  - Term: 20
  - Authorized Principal: 11,500,000
  - Debt Service: 984,400

- **Construction of Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.**
  - Term: 20
  - Authorized Principal: 11,500,000
  - Debt Service: 984,400

11. **Construction and equipment for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.**

- **Design and construction of Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.**
  - Term: 20
  - Authorized Principal: 18,000,000
  - Debt Service: 1,540,800

- **Design of the Carlton Library Renovation and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.**
  - Term: 5
  - Authorized Principal: 1,600,000
  - Debt Service: 370,240

- **Design of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.**
  - Term: 5
  - Authorized Principal: 4,500,000
  - Debt Service: 1,041,300

- **Planning and design of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.**
  - Term: 5
  - Authorized Principal: 4,900,000
  - Debt Service: 1,133,860

- **Design, construction and equipment for the renovation of Hanner Complex, Georgia Southern University, Statesboro, Bulloch County.**
  - Term: 20
  - Authorized Principal: 5,000,000
  - Debt Service: 428,000

- **Aviation equipment, Middle Georgia State University, multiple locations.**
  - Term: 5
  - Authorized Principal: 800,000
  - Debt Service: 647,920

- **Major repairs and renovations for public libraries, Georgia Public Library Service, statewide.**
  - Term: 5
  - Authorized Principal: 1,000,000
  - Debt Service: 231,400

- **Technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.**
  - Term: 5
  - Authorized Principal: 1,000,000
  - Debt Service: 231,400

- **Infrastructure and equipment replacement and facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County.**
  - Term: 5T
  - Authorized Principal: 1,500,000
  - Debt Service: 347,100

- **Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations.**
  - Term: 5T
  - Authorized Principal: 5,000,000
  - Debt Service: 1,157,000