

Largest State Budget Categories FY 2016 Budget - HB 76¹

<u>Rank</u>	<u>Agency</u>	<u>State General</u>	
		<u>Funds</u>	<u>Percent</u>
1	<u>Education, Department of</u> (1.7 million K-12 students)	\$8.5 billion	39%
2	<u>Community Health, Department of</u> (Medicaid, PeachCare, state health plan)	\$3.0 billion	14%
3	<u>Regents, University System of Georgia</u> (310,000 students; 31 colleges and universities)	\$2.0 billion	9%
4	<u>General Obligation Debt Sinking Fund</u>	\$1.2 billion	6%
5	<u>Corrections, Department of</u> (55,000 inmates; 31 state prisons; 4 private prisons; probation)	\$1.1 billion	5%
<u>Top 5 Subtotal</u>		\$15.8 billion	73%
6	<u>Behavioral Health, Department of</u> (including 6 state-run mental health hospitals, Mental Health, Addictive Diseases, Developmental Disabilities)	\$988 million	5%
7	<u>Transportation, Department of</u> (17,912 miles of state roads and interstates, 14,675 bridges, 104 airports, 122 transit services)	\$890 million	4%
8	<u>Student Finance Commission, Georgia</u> (HOPE/Zell Miller Scholarships)	\$717 million	3%
9	<u>Human Services, Department of</u> (DFACS, Aging, TANF, 159 County Offices, Adoption and Foster Care, Child Welfare and Support)	\$555 million	3%
10	<u>Early Care and Learning, Department of</u> (Pre-K, Childcare Facilities regulation)	\$376 million	2%
11	<u>Technical College System of Georgia</u> (23 technical colleges, 31 branch campuses, 151,000 students)	\$339 million	2%
12	<u>Juvenile Justice, Department of</u> (4,100 staff, 19 state-run and 4 private Regional Youth Detention Centers)	\$312 million	1%
<u>Top 12 Subtotal</u>		\$20.1 billion	92%
Remaining Agencies = 38	(such as Agriculture, Insurance, Forestry, Legislative Branch, Economic Development, Natural Resources, Governor, Secretary of State, Public Safety, Driver Services, Etc.)	\$1.67 billion	8%
<u>Total Budgeted State Funds:</u>		<u>\$21.8 billion</u>	100%

The following are Constitutionally dedicated or special purpose funds:

<u>Lottery Funds</u> (\$663 million to Student Finance Comm. for HOPE; \$314 million to Early Care/Learning for Pre-K)	\$977 million
<u>Tobacco Settlement Funds</u> (Dept. of Community Health, Dept. of Public Health)	\$140 million
<u>Brain and Spinal Injury Trust Fund</u> (Dept. of Public Health)	\$1 million
<u>Hospital Provider Payment</u> (Dept. of Community Health)	\$272 million
<u>Nursing Home Provider Payment</u> (Dept. of Community Health)	\$167 million
<u>Motor Fuel Funds</u> (\$866 million to Surface Transport, \$136 million to General Obligation Debt Sinking Fund)	\$1 billion
Total Designated Funds:	\$2.5 billion²

¹ Amounts shown are from HB76, prior to any reductions or increases that may be vetoed by the Governor or approved in the final Amended FY16 budget during the 2016 session. Amounts rounded to the nearest million, billion or percent.

²Total Designated Funds are included in the Total Budgeted State Funds amount referenced above and shown here for informational purposes.