

## Largest State Budget Categories FY 2015 Budget - HB 744<sup>1</sup>

<u>Rank</u>	<u>Agency</u>	<u>State General</u>	
		<u>Funds</u>	<u>Percent</u>
1	<b><u>Education, Department of</u></b> (1.7 million K-12 students)	\$7.9 billion	43%
2	<b><u>Community Health, Department of</u></b> (Medicaid, PeachCare, state health plan)	\$2.5 billion	14%
3	<b><u>Regents, University System of Georgia</u></b> (310,000 students; 31 colleges and universities)	\$1.9 billion	10%
4	<b><u>Corrections, Department of</u></b> (55,000 inmates; 31 state prisons; 4 private prisons; probation)	\$1.1 billion	6%
5	<b><u>General Obligation Debt Sinking Fund</u></b> (bond payments)	\$960 million	5%
<b><u>Top 5 Subtotal</u></b>		<b>\$14.4 billion</b>	<b>78%</b>
6	<b><u>Behavioral Health, Department of</u></b> (including 6 state-run mental health hospitals, Mental Health, Addictive Diseases, Developmental Disabilities)	\$958 million	5%
7	<b><u>Human Services, Department of</u></b> (DFACS, Aging, TANF, 159 County Offices, Adoption and Foster Care, Child Welfare and Support)	\$524 million	3%
8	<b><u>Early Care and Learning, Department of</u></b> (Pre-K, Childcare Facilities regulation)	\$369 million	2%
9	<b><u>Technical College System of Georgia</u></b> (23 technical colleges, 31 branch campuses, 151,000 students)	\$332 million	2%
10	<b><u>Juvenile Justice, Department of</u></b> (4,100 staff, 19 state-run and 4 private Regional Youth Detention Centers)	\$306 million	1%
11	<b><u>Public Health, Department of</u></b> (Formula Grants to Counties; Infectious Disease Control, Maternal and Child Health, WIC)	\$216 million	1%
12	<b><u>Revenue, Department of</u></b> (Tax Compliance, Motor Vehicle Registration and Titling, Local Tax Officials Retirement, Customer Service)	\$177 million	1%
<b><u>Top 12 Subtotal</u></b>		<b>\$17.2 billion</b>	<b>94%</b>
<b>Remaining Agencies = 38</b>	(such as Agriculture, Insurance, Forestry, Legislative Branch, Economic Development, Natural Resources, Governor, Secretary of State, Public Safety, Driver Services, Etc.)	<b>\$1.1 billion</b>	<b>6%</b>
<b>Total State General Funds:</b>		<b>\$18.3 billion</b>	<b>100%</b>

The following are Constitutionally dedicated or special purpose funds:

<b><u>Lottery Funds</u></b> (65% to Student Finance Comm. for HOPE; 35% to Early Care/Learning for Pre-K)	\$948 million
<b><u>Tobacco Settlement Funds</u></b> (Dept. of Community Health, Dept. of Public Health)	\$142 million
<b><u>Brain and Spinal Injury Trust Fund</u></b> (Dept. of Public Health)	\$2 million
<b><u>Hospital Provider Payment</u></b> (Dept. of Community Health)	\$264 million
<b><u>Nursing Home Provider Payment</u></b> (Dept. of Community Health)	\$168 million
<b><u>Motor Fuel Funds</u></b> (80% Surface Transport, 20% to General Obligation Debt Sinking Fund) <sup>2</sup>	\$1 billion
<b>Total Designated Funds:</b>	<b>\$2.5 billion</b>
<b>Total State Funds Budgeted</b>	<b>\$20.8 billion</b>

<sup>1</sup> Amounts shown are as of FY15 (HB744 As Signed), prior to any reductions or increases that may be approved in the final Amended FY15 budget next year. Amounts rounded to the nearest million, billion or percent.

<sup>2</sup>(17,912 miles of State Roads and Interstates, 14,675 bridges, 104 airports, 122 transit services)