

| Section 1: Georgia Senate | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$12,041,426 | \$12,121,378 | \$12,041,426 | \$12,121,378 |
| 1.1. Lieutenant Governor's Office | HB 81 | \$1,507,423 | \$1,507,423 | \$1,507,423 | \$1,507,423 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$1,507,423 | \$1,507,423 | \$1,507,423 | \$1,507,423 |
| 1.2. Secretary of the Senate's Office | HB 81 | \$1,224,770 | \$1,224,770 | \$1,224,770 | \$1,224,770 |
| 1.2.1 Increase funds for legislative operations. | | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| | Program Net | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| | HB 910 | \$1,249,770 | \$1,249,770 | \$1,249,770 | \$1,249,770 |
| 1.3. Senate | HB 81 | \$9,309,233 | \$9,389,185 | \$9,309,233 | \$9,389,185 |
| 1.3.1 Increase funds for legislative operations. | | \$130,166 | \$130,166 | \$130,166 | \$130,166 |
| | Program Net | \$130,166 | \$130,166 | \$130,166 | \$130,166 |
| | HB 910 | \$9,439,399 | \$9,519,351 | \$9,439,399 | \$9,519,351 |
| Section 1: Georgia Senate | | Agency Net | \$155,166 | \$155,166 | \$155,166 |
| FY2022A Budget | HB 910 | \$12,196,592 | \$12,276,544 | \$12,196,592 | \$12,276,544 |

| Section 2: Georgia House of Representatives | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$19,464,057 | \$19,910,634 | \$19,464,057 | \$19,910,634 |
| 2.1. House of Representatives | HB 81 | \$19,464,057 | \$19,910,634 | \$19,464,057 | \$19,910,634 |
| 2.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$1,638,669 | \$1,638,669 |
| 2.1.2 Increase funds for legislative operations. | | \$686,230 | \$686,230 | \$686,230 | \$686,230 |
| | Program Net | \$686,230 | \$686,230 | \$2,324,899 | \$2,324,899 |
| | HB 910 | \$20,150,287 | \$20,596,864 | \$21,788,956 | \$22,235,533 |
| Section 2: Georgia House of Representatives | | Agency Net | \$686,230 | \$686,230 | \$2,324,899 |
| FY2022A Budget | HB 910 | \$20,150,287 | \$20,596,864 | \$21,788,956 | \$22,235,533 |

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| Section 3: Georgia General Assembly Joint Offices | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$14,403,958 | \$14,567,055 | \$14,403,958 | \$14,567,055 |
| 3.1. Ancillary Activities | HB 81 | \$8,259,345 | \$8,259,345 | \$8,259,345 | \$8,259,345 |
| 3.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$126,051 | \$126,051 |
| 3.1.2 Increase funds for legislative operations. | | \$75,000 | \$75,000 | \$1,767,828 | \$1,767,828 |
| | Program Net | \$75,000 | \$75,000 | \$1,893,879 | \$1,893,879 |
| | HB 910 | \$8,334,345 | \$8,334,345 | \$10,153,224 | \$10,153,224 |
| 3.2. Legislative Fiscal Office | HB 81 | \$1,356,950 | \$1,356,950 | \$1,356,950 | \$1,356,950 |
| 3.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$48,020 | \$48,020 |
| | Program Net | \$0 | \$0 | \$48,020 | \$48,020 |
| | HB 910 | \$1,356,950 | \$1,356,950 | \$1,404,970 | \$1,404,970 |
| 3.3. Office of Legislative Counsel | HB 81 | \$4,787,663 | \$4,950,760 | \$4,787,663 | \$4,950,760 |
| 3.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$174,071 | \$174,071 |
| | Program Net | \$0 | \$0 | \$174,071 | \$174,071 |
| | HB 910 | \$4,787,663 | \$4,950,760 | \$4,961,734 | \$5,124,831 |
| | Agency Net | \$75,000 | \$75,000 | \$2,115,970 | \$2,115,970 |
| FY2022A Budget | HB 910 | \$14,478,958 | \$14,642,055 | \$16,519,928 | \$16,683,025 |

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| Section 4: Audits and Accounts, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$33,896,873 | \$33,956,873 | \$33,896,873 | \$33,956,873 |
| 4.1. Audit and Assurance Services | HB 81 | \$28,937,306 | \$28,997,306 | \$28,937,306 | \$28,997,306 |
| 4.1.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$1,229,715 | \$1,229,715 |
| 4.1.2 ^[P] Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives. | | \$641,456 | \$641,456 | \$641,456 | \$641,456 |
| | Program Net | \$641,456 | \$641,456 | \$1,871,171 | \$1,871,171 |
| | HB 910 | \$29,578,762 | \$29,638,762 | \$30,808,477 | \$30,868,477 |
| 4.2. Departmental Administration (DOAA) | HB 81 | \$2,317,636 | \$2,317,636 | \$2,317,636 | \$2,317,636 |
| 4.2.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$89,898 | \$89,898 |
| 4.2.2 ^[P] Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives. | | \$24,097 | \$24,097 | \$24,097 | \$24,097 |
| | Program Net | \$24,097 | \$24,097 | \$113,995 | \$113,995 |
| | HB 910 | \$2,341,733 | \$2,341,733 | \$2,431,631 | \$2,431,631 |
| 4.3. Legislative Services | HB 81 | \$243,000 | \$243,000 | \$243,000 | \$243,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$243,000 | \$243,000 | \$243,000 | \$243,000 |
| 4.4. Statewide Equalized Adjusted Property Tax Digest | HB 81 | \$2,398,931 | \$2,398,931 | \$2,398,931 | \$2,398,931 |
| 4.4.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$110,205 | \$110,205 |
| 4.4.2 ^[P] Provide funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives. | | \$30,487 | \$30,487 | \$30,487 | \$30,487 |
| | Program Net | \$30,487 | \$30,487 | \$140,692 | \$140,692 |
| | HB 910 | \$2,429,418 | \$2,429,418 | \$2,539,623 | \$2,539,623 |
| Section 4: Audits and Accounts, Department of | | Agency Net | \$696,040 | \$696,040 | \$2,125,858 |
| FY2022A Budget | HB 910 | \$34,592,913 | \$34,652,913 | \$36,022,731 | \$36,082,731 |

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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 5: Appeals, Court of | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$24,381,012 | \$24,531,012 | \$24,381,012 | \$24,531,012 |
| 5.1. Court of Appeals | HB 81 | \$22,694,845 | \$22,844,845 | \$22,694,845 | \$22,844,845 |
| 5.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$670,820 | \$670,820 |
| 5.1.2 Provide funds for salary and commute expenses. (H:Increase funds to reflect the salary, travel, and per diem expenses for a temporary judge.) | | \$117,069 | \$117,069 | \$117,069 | \$117,069 |
| | Program Net | \$117,069 | \$117,069 | \$787,889 | \$787,889 |
| | HB 910 | \$22,811,914 | \$22,961,914 | \$23,482,734 | \$23,632,734 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 5.2. Georgia State-wide Business Court | HB 81 | \$1,686,167 | \$1,686,167 | \$1,686,167 | \$1,686,167 |
| 5.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$41,513 | \$41,513 |
| 5.2.2 Provide funds for annual leave payout for term clerks. | | \$10,000 | \$10,000 | \$9,040 | \$9,040 |
| 5.2.3 Increase funds for a staff attorney. (H:No) | | \$10,000 | \$10,000 | \$0 | \$0 |
| 5.2.4 Increase funds for the senior deputy clerk. (H:No) | | \$10,000 | \$10,000 | \$0 | \$0 |
| 5.2.5 Increase funds for a judicial assistant. (H:No) | | \$5,000 | \$5,000 | \$0 | \$0 |
| 5.2.6 Increase funds for subscriptions. | | \$7,665 | \$7,665 | \$7,665 | \$7,665 |
| 5.2.7 Provide funds for jury trial per diem expenses. | | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| 5.2.8 Increase funds for travel. | | \$5,775 | \$5,775 | \$5,775 | \$5,775 |
| | Program Net | \$63,440 | \$63,440 | \$78,993 | \$78,993 |
| | HB 910 | \$1,749,607 | \$1,749,607 | \$1,765,160 | \$1,765,160 |
| Section 5: Appeals, Court of | | Agency Net | \$180,509 | \$180,509 | \$866,882 |
| FY2022A Budget | HB 910 | \$24,561,521 | \$24,711,521 | \$25,247,894 | \$25,397,894 |

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| Section 6: Judicial Council | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$15,615,952 | \$19,939,630 | \$15,615,952 | \$19,939,630 |
| 6.1. Council of Accountability Court Judges | HB 81 | \$667,696 | \$667,696 | \$667,696 | \$667,696 |
| 6.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$30,692 | \$30,692 |
| 6.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$2,243 | \$2,243 |
| 6.1.3 Provide funds for operations to reflect restoration of budget reductions. | | - | - | \$18,594 | \$18,594 |
| | Program Net | \$0 | \$0 | \$51,529 | \$51,529 |
| | HB 910 | \$667,696 | \$667,696 | \$719,225 | \$719,225 |
| 6.2. Georgia Office of Dispute Resolution | HB 81 | \$0 | \$354,203 | \$0 | \$354,203 |
| 6.2.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$8,074 | \$8,074 |
| | Program Net | \$0 | \$0 | \$8,074 | \$8,074 |
| | HB 910 | \$0 | \$354,203 | \$8,074 | \$362,277 |
| 6.3. Institute of Continuing Judicial Education | HB 81 | \$545,866 | \$1,499,069 | \$545,866 | \$1,499,069 |
| 6.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$39,488 | \$39,488 |
| | Program Net | \$0 | \$0 | \$39,488 | \$39,488 |
| | HB 910 | \$545,866 | \$1,499,069 | \$585,354 | \$1,538,557 |
| 6.4. Judicial Council | HB 81 | \$12,573,661 | \$15,589,933 | \$12,573,661 | \$15,589,933 |
| 6.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$325,075 | \$325,075 |
| 6.4.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$15,251 | \$15,251 |
| 6.4.3 Provide funds for operations to reflect restoration of budget reductions. (H:Restore funds for operations of the Administrative Office of the Courts.) | | \$569,928 | \$569,928 | \$569,928 | \$569,928 |
| 6.4.4 Provide funds for operations to reflect restoration of budget reductions. (H:Restore funds for operations of the Council of Magistrate Court Judges.) | | \$27,023 | \$27,023 | \$27,023 | \$27,023 |
| 6.4.5 Provide funds for operations to reflect restoration of budget reductions. (H:Restore funds for operations of the Council of Probate Court Judges.) | | \$25,964 | \$25,964 | \$25,964 | \$25,964 |
| | Program Net | \$622,915 | \$622,915 | \$963,241 | \$963,241 |
| | HB 910 | \$13,196,576 | \$16,212,848 | \$13,536,902 | \$16,553,174 |
| 6.5. Judicial Qualifications Commission | HB 81 | \$1,053,729 | \$1,053,729 | \$1,053,729 | \$1,053,729 |
| 6.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$30,692 | \$30,692 |
| | Program Net | \$0 | \$0 | \$30,692 | \$30,692 |
| | HB 910 | \$1,053,729 | \$1,053,729 | \$1,084,421 | \$1,084,421 |
| 6.6. Resource Center | HB 81 | \$775,000 | \$775,000 | \$775,000 | \$775,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$775,000 | \$775,000 | \$775,000 | \$775,000 |
| | Agency Net | \$622,915 | \$622,915 | \$1,093,024 | \$1,093,024 |
| FY2022A Budget | HB 910 | \$16,238,867 | \$20,562,545 | \$16,708,976 | \$21,032,654 |

| Section 7: Juvenile Courts | | Gov's Rec | | House | |
|--|-------------|-------------|-------------|-------------|-------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$8,750,238 | \$8,817,724 | \$8,750,238 | \$8,817,724 |
| 7.1. Council of Juvenile Court Judges | HB 81 | \$1,750,641 | \$1,818,127 | \$1,750,641 | \$1,818,127 |
| 7.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$94,500 | \$94,500 |
| 7.1.2 Increase funds for the case management contract. | | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| | Program Net | \$25,000 | \$25,000 | \$119,500 | \$119,500 |
| | HB 910 | \$1,775,641 | \$1,843,127 | \$1,870,141 | \$1,937,627 |
| 7.2. Grants to Counties for Juvenile Court Judges | HB 81 | \$6,999,597 | \$6,999,597 | \$6,999,597 | \$6,999,597 |
| 7.2.1 Provide funding for grants to counties for the Cobb Judicial Circuit pursuant to O.C.G.A. §15-11-52 effective January 1, 2022. | | - | - | \$12,500 | \$12,500 |
| | Program Net | \$0 | \$0 | \$12,500 | \$12,500 |
| | HB 910 | \$6,999,597 | \$6,999,597 | \$7,012,097 | \$7,012,097 |
| Section 7: Juvenile Courts | | Agency Net | \$25,000 | \$25,000 | \$132,000 |
| FY2022A Budget | HB 910 | \$8,775,238 | \$8,842,724 | \$8,882,238 | \$8,949,724 |

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| Section 8: Prosecuting Attorneys | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$86,948,512 | \$88,970,152 | \$86,948,512 | \$88,970,152 |
| 8.1. Council of Superior Court Clerks | HB 81 | \$165,166 | \$165,166 | \$165,166 | \$165,166 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$165,166 | \$165,166 | \$165,166 | \$165,166 |
| 8.2. District Attorneys | HB 81 | \$79,985,685 | \$82,007,325 | \$79,985,685 | \$82,007,325 |
| 8.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$3,750,521 | \$3,750,521 |
| 8.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$932,547 | \$932,547 |
| 8.2.3 Increase funds to reflect an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%. | | \$77,281 | \$77,281 | \$77,281 | \$77,281 |
| 8.2.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | \$170,375 | \$170,375 | \$170,375 | \$170,375 |
| 8.2.5 Increase funds to support legal fees for district attorneys and conflict cases. | | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 8.2.6 Reduce funds for personal services based on actual start dates of new positions. | | - | - | (\$187,276) | (\$187,276) |
| | Program Net | \$397,656 | \$397,656 | \$4,893,448 | \$4,893,448 |
| | HB 910 | \$80,383,341 | \$82,404,981 | \$84,879,133 | \$86,900,773 |
| 8.3. Prosecuting Attorney's Council | HB 81 | \$6,797,661 | \$6,797,661 | \$6,797,661 | \$6,797,661 |
| 8.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$254,478 | \$254,478 |
| 8.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$24,222 | \$24,222 |
| 8.3.3 Increase funds to reflect an increase in the employer contribution rate for the Judicial Retirement System from 8.38% to 8.81%. | | \$26,125 | \$26,125 | \$26,125 | \$26,125 |
| 8.3.4 Increase funds for office rent. | | \$13,515 | \$13,515 | \$13,515 | \$13,515 |
| 8.3.5 Increase funds to provide IT support in order to interface the prosecutor case management system with the systems hosted by other criminal justice agencies in Georgia. | | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| 8.3.6 Restore funds for solicitor general training. | | \$60,000 | \$60,000 | \$20,000 | \$20,000 |
| 8.3.7 Increase funds for personal services for leave and retirement expenses. | | \$88,530 | \$88,530 | \$83,697 | \$83,697 |
| | Program Net | \$223,170 | \$223,170 | \$457,037 | \$457,037 |
| | HB 910 | \$7,020,831 | \$7,020,831 | \$7,254,698 | \$7,254,698 |
| | Agency Net | \$620,826 | \$620,826 | \$5,350,485 | \$5,350,485 |
| FY2022A Budget | HB 910 | \$87,569,338 | \$89,590,978 | \$92,298,997 | \$94,320,637 |

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| Section 9: Superior Courts | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$76,721,844 | \$76,861,439 | \$76,721,844 | \$76,861,439 |
| 9.1. Council of Superior Court Judges | HB 81 | \$1,655,140 | \$1,775,140 | \$1,655,140 | \$1,775,140 |
| 9.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$59,233 | \$59,233 |
| | Program Net | \$0 | \$0 | \$59,233 | \$59,233 |
| | HB 910 | \$1,655,140 | \$1,775,140 | \$1,714,373 | \$1,834,373 |
| 9.2. Judicial Administrative Districts | HB 81 | \$2,843,636 | \$2,863,231 | \$2,843,636 | \$2,863,231 |
| 9.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$105,815 | \$105,815 |
| 9.2.2 Increase funds for operations to assist with the case backlog. | | \$37,417 | \$37,417 | \$37,417 | \$37,417 |
| | Program Net | \$37,417 | \$37,417 | \$143,232 | \$143,232 |
| | HB 910 | \$2,881,053 | \$2,900,648 | \$2,986,868 | \$3,006,463 |
| 9.3. Superior Court Judges | HB 81 | \$72,223,068 | \$72,223,068 | \$72,223,068 | \$72,223,068 |
| 9.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$3,130,791 | \$3,130,791 |
| 9.3.2 Provide funds for an additional three senior judge days per active judge to assist with the case backlog. | | \$405,114 | \$405,114 | \$405,114 | \$405,114 |
| 9.3.3 Provide funds for senior judge assistance with additional need due to special circumstance cases. | | \$74,568 | \$74,568 | \$74,568 | \$74,568 |
| 9.3.4 Provide funds for the employer contribution to the Employees' Retirement System for two superior court judges per Senate Bill 176. | | \$66,590 | \$66,590 | \$66,590 | \$66,590 |
| 9.3.5 Reduce funds for personal services based on actual start dates of new positions. | | - | - | (\$654,176) | (\$654,176) |
| | Program Net | \$546,272 | \$546,272 | \$3,022,887 | \$3,022,887 |
| | HB 910 | \$72,769,340 | \$72,769,340 | \$75,245,955 | \$75,245,955 |
| Section 9: Superior Courts | | Agency Net | \$583,689 | \$583,689 | \$3,225,352 |
| FY2022A Budget | HB 910 | \$77,305,533 | \$77,445,128 | \$79,947,196 | \$80,086,791 |

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| Section 10: Supreme Court | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$15,437,492 | \$17,297,315 | \$15,437,492 | \$17,297,315 |
| 10.1. Supreme Court of Georgia | HB 81 | \$15,437,492 | \$17,297,315 | \$15,437,492 | \$17,297,315 |
| 10.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$458,574 | \$458,574 |
| 10.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$40,370 | \$40,370 |
| 10.1.3 Provide funds to annualize daily allowance days and commute mileage for one additional justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with O.C.G.A. §15-2-3(b)(3), effective August 1, 2021. | | \$18,404 | \$18,404 | \$18,404 | \$18,404 |
| 10.1.4 Provide funds to reflect an increase in the employer contribution rate for the Employees' Retirement System. | | \$66,092 | \$66,092 | \$66,092 | \$66,092 |
| 10.1.5 Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | | \$9,635 | \$9,635 | \$9,635 | \$9,635 |
| 10.1.6 Increase funds for a salary adjustment of the Georgia State Patrol trooper assigned to the Supreme Court. | | \$2,189 | \$2,189 | \$2,189 | \$2,189 |
| 10.1.7 Provide one-time funds for a newly-appointed justice effective August 1, 2021 and moving costs and chamber repairs for current justices effective July 1, 2021. | | \$26,294 | \$26,294 | \$26,294 | \$26,294 |
| 10.1.8 Provide funds to restore operations. | | \$205,347 | \$205,347 | \$205,347 | \$205,347 |
| | Program Net | \$327,961 | \$327,961 | \$826,905 | \$826,905 |
| | HB 910 | \$15,765,453 | \$17,625,276 | \$16,264,397 | \$18,124,220 |
| Section 10: Supreme Court | | | | | |
| | Agency Net | \$327,961 | \$327,961 | \$826,905 | \$826,905 |
| FY2022A Budget | HB 910 | \$15,765,453 | \$17,625,276 | \$16,264,397 | \$18,124,220 |

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 11: Accounting Office, State | | Gov's Rec | | House | |
|---|-------------|-------------|--------------|-------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$7,107,846 | \$29,133,291 | \$7,107,846 | \$29,133,291 |
| 11.1. Administration (SAO) | HB 81 | \$281,042 | \$1,194,414 | \$281,042 | \$1,194,414 |
| 11.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$7,194 | \$7,194 | \$7,194 | \$7,194 |
| 11.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$14,936 | \$14,936 |
| | Program Net | \$7,194 | \$7,194 | \$22,130 | \$22,130 |
| | HB 910 | \$288,236 | \$1,201,608 | \$303,172 | \$1,216,544 |
| 11.2. Financial Systems | HB 81 | \$0 | \$19,145,774 | \$0 | \$19,145,774 |
| 11.2.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$274,508 | \$274,508 |
| | Program Net | \$0 | \$0 | \$274,508 | \$274,508 |
| | HB 910 | \$0 | \$19,145,774 | \$274,508 | \$19,420,282 |
| 11.3. Shared Services | HB 81 | \$662,430 | \$2,493,972 | \$662,430 | \$2,493,972 |
| 11.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$35,750 | \$35,750 | \$35,750 | \$35,750 |
| 11.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$83,805 | \$83,805 |
| | Program Net | \$35,750 | \$35,750 | \$119,555 | \$119,555 |
| | HB 910 | \$698,180 | \$2,529,722 | \$781,985 | \$2,613,527 |
| 11.4. Statewide Accounting and Reporting | HB 81 | \$2,486,052 | \$2,620,809 | \$2,486,052 | \$2,620,809 |
| 11.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$94,088 | \$94,088 | \$94,088 | \$94,088 |
| | Program Net | \$94,088 | \$94,088 | \$94,088 | \$94,088 |
| | HB 910 | \$2,580,140 | \$2,714,897 | \$2,580,140 | \$2,714,897 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 11.5. Georgia Government Transparency and Campaign Finance Commission | HB 81 | \$2,980,730 | \$2,980,730 | \$2,980,730 | \$2,980,730 |
| 11.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$121,171 | \$121,171 | \$121,171 | \$121,171 |
| 11.5.2 Provide funds for increased billings from the Office of State Administrative Hearings. | | - | - | \$72,081 | \$72,081 |
| | Program Net | \$121,171 | \$121,171 | \$193,252 | \$193,252 |
| | HB 910 | \$3,101,901 | \$3,101,901 | \$3,173,982 | \$3,173,982 |
| 11.6. Georgia State Board of Accountancy | HB 81 | \$697,592 | \$697,592 | \$697,592 | \$697,592 |
| 11.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| | Program Net | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| | HB 910 | \$721,826 | \$721,826 | \$721,826 | \$721,826 |
| | Agency Net | \$282,437 | \$282,437 | \$727,767 | \$727,767 |
| FY2022A Budget | HB 910 | \$7,390,283 | \$29,415,728 | \$7,835,613 | \$29,861,058 |

| Section 12: Administrative Services, Department of | | Gov's Rec | | House | |
|--|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$5,866,581 | \$230,539,519 | \$5,866,581 | \$230,539,519 |
| 12.1. Certificate of Need Appeal Panel | HB 81 | \$39,506 | \$39,506 | \$39,506 | \$39,506 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$39,506 | \$39,506 | \$39,506 | \$39,506 |
| 12.2. Compensation Per General Assembly Resolutions | HB 81 | \$2,496,000 | \$2,496,000 | \$2,496,000 | \$2,496,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$2,496,000 | \$2,496,000 | \$2,496,000 | \$2,496,000 |
| 12.3. Departmental Administration (DOAS) | HB 81 | \$0 | \$6,620,524 | \$0 | \$6,620,524 |
| 12.3.1 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$204,203 | \$204,203 |
| | Program Net | \$0 | \$0 | \$204,203 | \$204,203 |
| | HB 910 | \$0 | \$6,620,524 | \$204,203 | \$6,824,727 |
| 12.4. Fleet Management | HB 81 | \$0 | \$1,369,646 | \$0 | \$1,369,646 |
| 12.4.1 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$31,963 | \$31,963 |
| | Program Net | \$0 | \$0 | \$31,963 | \$31,963 |
| | HB 910 | \$0 | \$1,369,646 | \$31,963 | \$1,401,609 |
| 12.5. Human Resources Administration | HB 81 | \$0 | \$10,705,119 | \$0 | \$10,705,119 |
| 12.5.1 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$173,642 | \$173,642 |
| | Program Net | \$0 | \$0 | \$173,642 | \$173,642 |
| | HB 910 | \$0 | \$10,705,119 | \$173,642 | \$10,878,761 |
| 12.6. Risk Management | HB 81 | \$430,000 | \$177,929,501 | \$430,000 | \$177,929,501 |
| 12.6.1 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$127,271 | \$127,271 |
| 12.6.2 Provide funds to meet the costs of excess insurance and projected claims expenses. | | \$18,597,493 | \$18,597,493 | \$18,597,493 | \$18,597,493 |
| 12.6.3 Provide funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs. | | \$150,000,000 | \$150,000,000 | \$150,000,000 | \$150,000,000 |
| | Program Net | \$168,597,493 | \$168,597,493 | \$168,724,764 | \$168,724,764 |
| | HB 910 | \$169,027,493 | \$346,526,994 | \$169,154,764 | \$346,654,265 |
| 12.7. State Purchasing | HB 81 | \$0 | \$14,559,366 | \$0 | \$14,559,366 |
| 12.7.1 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$408,533 | \$408,533 |
| | Program Net | \$0 | \$0 | \$408,533 | \$408,533 |
| | HB 910 | \$0 | \$14,559,366 | \$408,533 | \$14,967,899 |
| | | | | | |

| Section 12: Administrative Services, Department of | | Gov's Rec | | House | | | |
|---|--|-------------|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | | |
| 12.8. | Surplus Property | HB 81 | \$0 | \$2,106,919 | \$0 | \$2,106,919 | |
| 12.8.1 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$50,400 | \$50,400 | |
| | | Program Net | \$0 | \$0 | \$50,400 | \$50,400 | |
| | | HB 910 | \$0 | \$2,106,919 | \$50,400 | \$2,157,319 | |
| The following appropriations are for agencies attached for administrative purposes. | | | | | | | |
| 12.9. | Office of State Administrative Hearings | HB 81 | \$2,901,075 | \$5,976,176 | \$2,901,075 | \$5,976,176 | |
| 12.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$96,423 | \$96,423 | \$96,423 | \$96,423 | |
| | | Program Net | \$96,423 | \$96,423 | \$96,423 | \$96,423 | |
| | | HB 910 | \$2,997,498 | \$6,072,599 | \$2,997,498 | \$6,072,599 | |
| 12.10. | Office of the State Treasurer | HB 81 | \$0 | \$8,736,762 | \$0 | \$8,736,762 | |
| | | Program Net | \$0 | \$0 | \$0 | \$0 | |
| | | HB 910 | \$0 | \$8,736,762 | \$0 | \$8,736,762 | |
| | | | | | | | |
| Section 12: Administrative Services, Department of | | | Agency Net | \$168,693,916 | \$168,693,916 | \$169,689,928 | \$169,689,928 |
| FY2022A Budget | | | HB 910 | \$174,560,497 | \$399,233,435 | \$175,556,509 | \$400,229,447 |

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 13: Agriculture, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$48,434,564 | \$59,811,410 | \$48,434,564 | \$59,811,410 |
| 13.1. Athens and Tifton Veterinary Laboratories | HB 81 | \$3,238,172 | \$3,238,172 | \$3,238,172 | \$3,238,172 |
| 13.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$123,863 | \$123,863 | \$123,863 | \$123,863 |
| | Program Net | \$123,863 | \$123,863 | \$123,863 | \$123,863 |
| | HB 910 | \$3,362,035 | \$3,362,035 | \$3,362,035 | \$3,362,035 |
| 13.2. Consumer Protection | HB 81 | \$27,817,754 | \$37,488,899 | \$27,817,754 | \$37,488,899 |
| 13.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,857,188 | \$1,857,188 | \$1,857,188 | \$1,857,188 |
| 13.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$163,695 | \$163,695 |
| 13.2.3 [P] Reduce funds based on actual start dates and salaries. | | - | - | (\$177,878) | (\$177,878) |
| | Program Net | \$1,857,188 | \$1,857,188 | \$1,843,005 | \$1,843,005 |
| | HB 910 | \$29,674,942 | \$39,346,087 | \$29,660,759 | \$39,331,904 |
| 13.3. Departmental Administration (DOA) | HB 81 | \$5,450,611 | \$6,300,611 | \$5,450,611 | \$6,300,611 |
| 13.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$272,635 | \$272,635 | \$272,635 | \$272,635 |
| 13.3.2 Transfer funds from the Marketing and Promotion program to reflect projected expenditures. | | \$382,000 | \$382,000 | \$382,000 | \$382,000 |
| 13.3.3 Provide funds for a roof and HVAC control replacement of the Tifton office. | | - | - | \$985,000 | \$985,000 |
| | Program Net | \$654,635 | \$654,635 | \$1,639,635 | \$1,639,635 |
| | HB 910 | \$6,105,246 | \$6,955,246 | \$7,090,246 | \$7,940,246 |
| 13.4. Marketing and Promotion | HB 81 | \$6,002,919 | \$6,858,620 | \$6,002,919 | \$6,858,620 |
| 13.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$190,844 | \$190,844 | \$190,844 | \$190,844 |
| 13.4.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$12,110 | \$12,110 |
| 13.4.3 Transfer funds to the Departmental Administration program to reflect projected expenditures. | | (\$382,000) | (\$382,000) | (\$382,000) | (\$382,000) |
| | Program Net | (\$191,156) | (\$191,156) | (\$179,046) | (\$179,046) |
| | HB 910 | \$5,811,763 | \$6,667,464 | \$5,823,873 | \$6,679,574 |
| 13.5. Poultry Veterinary Diagnostic Labs | HB 81 | \$2,824,057 | \$2,824,057 | \$2,824,057 | \$2,824,057 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$2,824,057 | \$2,824,057 | \$2,824,057 | \$2,824,057 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 13.6. Payments to Georgia Agricultural Exposition Authority | HB 81 | \$1,057,365 | \$1,057,365 | \$1,057,365 | \$1,057,365 |
| 13.6.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$238,175 | \$238,175 |
| 13.6.2 Provide funds for infrastructure repairs and improvements. | | - | - | \$4,633,500 | \$4,633,500 |
| | Program Net | \$0 | \$0 | \$4,871,675 | \$4,871,675 |
| | HB 910 | \$1,057,365 | \$1,057,365 | \$5,929,040 | \$5,929,040 |

| Section 13: Agriculture, Department of | | Gov's Rec | | House | |
|--|--|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 13.7. | State Soil and Water Conservation Commission | | | | |
| | HB 81 | \$2,043,686 | \$2,043,686 | \$2,043,686 | \$2,043,686 |
| 13.7.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$122,625 | \$122,625 | \$122,625 | \$122,625 |
| 13.7.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | - | - | \$17,686 | \$17,686 |
| 13.7.3 | Provide funds for the replacement of six vehicles for which the total cost of ownership exceeds book value. | \$169,350 | \$169,350 | \$169,350 | \$169,350 |
| 13.7.4 | Reduce funds based on actual start date and salary. | - | - | (\$9,520) | (\$9,520) |
| | Program Net | \$291,975 | \$291,975 | \$300,141 | \$300,141 |
| | HB 910 | \$2,335,661 | \$2,335,661 | \$2,343,827 | \$2,343,827 |
| Section 13: Agriculture, Department of | | | | | |
| | Agency Net | \$2,736,505 | \$2,736,505 | \$8,599,273 | \$8,599,273 |
| FY2022A Budget | | | | | |
| | HB 910 | \$51,171,069 | \$62,547,915 | \$57,033,837 | \$68,410,683 |

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 14: Banking and Finance, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$12,506,251 | \$12,506,251 | \$12,506,251 | \$12,506,251 |
| 14.1. Departmental Administration (DBF) | HB 81 | \$2,480,359 | \$2,480,359 | \$2,480,359 | \$2,480,359 |
| 14.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$78,761 | \$78,761 | \$78,761 | \$78,761 |
| | Program Net | \$78,761 | \$78,761 | \$78,761 | \$78,761 |
| | HB 910 | \$2,559,120 | \$2,559,120 | \$2,559,120 | \$2,559,120 |
| 14.2. Financial Institution Supervision | HB 81 | \$7,249,337 | \$7,249,337 | \$7,249,337 | \$7,249,337 |
| 14.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$315,045 | \$315,045 | \$315,045 | \$315,045 |
| | Program Net | \$315,045 | \$315,045 | \$315,045 | \$315,045 |
| | HB 910 | \$7,564,382 | \$7,564,382 | \$7,564,382 | \$7,564,382 |
| 14.3. Non-Depository Financial Institution Supervision | HB 81 | \$2,776,555 | \$2,776,555 | \$2,776,555 | \$2,776,555 |
| 14.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$133,288 | \$133,288 | \$133,288 | \$133,288 |
| | Program Net | \$133,288 | \$133,288 | \$133,288 | \$133,288 |
| | HB 910 | \$2,909,843 | \$2,909,843 | \$2,909,843 | \$2,909,843 |
| | Agency Net | \$527,094 | \$527,094 | \$527,094 | \$527,094 |
| Section 14: Banking and Finance, Department of | HB 910 | \$13,033,345 | \$13,033,345 | \$13,033,345 | \$13,033,345 |
| FY2022A Budget | HB 910 | | | | |

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 | | Gov's Rec | | House | |
|---|-------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$1,198,302,990 | \$1,375,757,800 | \$1,198,302,990 | \$1,375,757,800 |
| State General Funds | | \$1,188,047,852 | | \$1,188,047,852 | |
| Tobacco Settlement Funds | | \$10,255,138 | | \$10,255,138 | |
| 15.1. Adult Addictive Diseases Services | HB 81 | \$51,867,808 | \$96,556,942 | \$51,867,808 | \$96,556,942 |
| 15.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$60,807 | \$60,807 | \$60,807 | \$60,807 |
| 15.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$12,111 | \$12,111 |
| Program Net | | \$60,807 | \$60,807 | \$72,918 | \$72,918 |
| HB 910 | | \$51,928,615 | \$96,617,749 | \$51,940,726 | \$96,629,860 |
| 15.2. Adult Developmental Disabilities Services | HB 81 | \$369,796,897 | \$442,774,621 | \$369,796,897 | \$442,774,621 |
| 15.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$4,928,541 | \$4,928,541 | \$4,928,541 | \$4,928,541 |
| 15.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$4,037 | \$4,037 |
| 15.2.3 Increase funds for Georgia Options. | | - | - | \$400,000 | \$400,000 |
| 15.2.4 Reduce funds to reflect delayed contract implementation. | | - | - | (\$850,000) | (\$850,000) |
| Program Net | | \$4,928,541 | \$4,928,541 | \$4,482,578 | \$4,482,578 |
| HB 910 | | \$374,725,438 | \$447,703,162 | \$374,279,475 | \$447,257,199 |
| 15.3. Adult Forensic Services | HB 81 | \$109,950,872 | \$109,977,372 | \$109,950,872 | \$109,977,372 |
| 15.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$6,271,844 | \$6,271,844 | \$6,271,844 | \$6,271,844 |
| Program Net | | \$6,271,844 | \$6,271,844 | \$6,271,844 | \$6,271,844 |
| HB 910 | | \$116,222,716 | \$116,249,216 | \$116,222,716 | \$116,249,216 |
| 15.4. Adult Mental Health Services | HB 81 | \$444,723,397 | \$457,672,445 | \$444,723,397 | \$457,672,445 |
| 15.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$35,805,775 | \$35,805,775 | \$36,473,275 | \$36,473,275 |
| 15.4.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$8,074 | \$8,074 |
| 15.4.3 Provide funds for technology upgrades to the Georgia Crisis Access Line in preparation for interfacing with the national '988' hotline. | | - | - | \$310,000 | \$310,000 |
| Program Net | | \$35,805,775 | \$35,805,775 | \$36,791,349 | \$36,791,349 |
| HB 910 | | \$480,529,172 | \$493,478,220 | \$481,514,746 | \$494,463,794 |
| 15.5. Child and Adolescent Addictive Diseases Services | HB 81 | \$3,308,135 | \$11,236,284 | \$3,308,135 | \$11,236,284 |
| 15.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$6,059 | \$6,059 | \$6,059 | \$6,059 |
| Program Net | | \$6,059 | \$6,059 | \$6,059 | \$6,059 |
| HB 910 | | \$3,314,194 | \$11,242,343 | \$3,314,194 | \$11,242,343 |
| 15.6. Child and Adolescent Developmental Disabilities | HB 81 | \$14,796,552 | \$18,082,048 | \$14,796,552 | \$18,082,048 |
| 15.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$226,691 | \$226,691 | \$226,691 | \$226,691 |
| 15.6.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$4,037 | \$4,037 |
| 15.6.3 Provide funds for the Matthew Reardon Center for Autism. | | - | - | \$16,875 | \$16,875 |

| Section 15: Behavioral Health and Developmental Disabilities, Department of | | Gov's Rec | | House | |
|---|--|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| Program Net | | \$226,691 | \$226,691 | \$247,603 | \$247,603 |
| HB 910 | | \$15,023,243 | \$18,308,739 | \$15,044,155 | \$18,329,651 |
| 15.7. | Child and Adolescent Forensic Services | HB 81 | \$6,555,857 | \$6,555,857 | \$6,555,857 |
| 15.7.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$169,532 | \$169,532 | \$169,532 |
| Program Net | | \$169,532 | \$169,532 | \$169,532 | \$169,532 |
| HB 910 | | \$6,725,389 | \$6,725,389 | \$6,725,389 | \$6,725,389 |
| 15.8. | Child and Adolescent Mental Health Services | HB 81 | \$49,509,489 | \$59,919,004 | \$59,919,004 |
| 15.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$65,677 | \$65,677 | \$65,677 |
| 15.8.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$4,037 | \$4,037 |
| Program Net | | \$65,677 | \$65,677 | \$69,714 | \$69,714 |
| HB 910 | | \$49,575,166 | \$59,984,681 | \$49,579,203 | \$59,988,718 |
| 15.9. | Departmental Administration (DBHDD) | HB 81 | \$26,763,918 | \$36,064,664 | \$36,064,664 |
| 15.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,649,917 | \$1,649,917 | \$1,649,917 |
| Program Net | | \$1,649,917 | \$1,649,917 | \$1,649,917 | \$1,649,917 |
| HB 910 | | \$28,413,835 | \$37,714,581 | \$28,413,835 | \$37,714,581 |
| 15.10. | Direct Care Support Services | HB 81 | \$119,279,365 | \$123,152,406 | \$123,152,406 |
| 15.10.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$7,143,177 | \$7,143,177 | \$7,143,177 |
| 15.10.2 | Provide funds for capital maintenance and repairs. | | - | \$5,000,000 | \$5,000,000 |
| Program Net | | \$7,143,177 | \$7,143,177 | \$12,143,177 | \$12,143,177 |
| HB 910 | | \$126,422,542 | \$130,295,583 | \$131,422,542 | \$135,295,583 |
| 15.11. | Substance Abuse Prevention | HB 81 | \$339,328 | \$10,335,743 | \$10,335,743 |
| 15.11.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$5,532 | \$5,532 | \$5,532 |
| 15.11.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$48,443 | \$48,443 |
| Program Net | | \$5,532 | \$5,532 | \$53,975 | \$53,975 |
| HB 910 | | \$344,860 | \$10,341,275 | \$393,303 | \$10,389,718 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 15.12. | Georgia Council on Developmental Disabilities | HB 81 | \$565,690 | \$2,584,732 | \$2,584,732 |
| 15.12.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$4,853 | \$4,853 | \$4,853 |
| 15.12.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$44,406 | \$44,406 |
| Program Net | | \$4,853 | \$4,853 | \$49,259 | \$49,259 |
| HB 910 | | \$570,543 | \$2,589,585 | \$614,949 | \$2,633,991 |

| Section 15: Behavioral Health and Developmental Disabilities, Department of | | Gov's Rec | | House | |
|--|-------------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 15.13. Sexual Offender Review Board | HB 81 | \$845,682 | \$845,682 | \$845,682 | \$845,682 |
| 15.13.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$43,538 | \$43,538 | \$43,538 | \$43,538 |
| 15.13.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$8,074 | \$8,074 |
| | Program Net | \$43,538 | \$43,538 | \$51,612 | \$51,612 |
| | HB 910 | \$889,220 | \$889,220 | \$897,294 | \$897,294 |
| Section 15: Behavioral Health and Developmental Disabilities, Department of | | | | | |
| | Agency Net | \$56,381,943 | \$56,381,943 | \$62,059,537 | \$62,059,537 |
| FY2022A Budget | HB 910 | \$1,254,684,933 | \$1,432,139,743 | \$1,260,362,527 | \$1,437,817,337 |
| State General Funds | | \$1,244,429,795 | | \$1,250,107,389 | |
| Tobacco Settlement Funds | | \$10,255,138 | | \$10,255,138 | |

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 16: Community Affairs, Department of | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$102,585,831 | \$286,616,635 | \$102,585,831 | \$286,616,635 |
| 16.1. Building Construction | HB 81 | \$262,438 | \$494,791 | \$262,438 | \$494,791 |
| 16.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$15,402 | \$15,402 | \$15,402 | \$15,402 |
| 16.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$4,037 | \$4,037 |
| | Program Net | \$15,402 | \$15,402 | \$19,439 | \$19,439 |
| | HB 910 | \$277,840 | \$510,193 | \$281,877 | \$514,230 |
| 16.2. Coordinated Planning | HB 81 | \$3,541,949 | \$3,541,949 | \$3,541,949 | \$3,541,949 |
| 16.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$73,722 | \$73,722 | \$73,722 | \$73,722 |
| 16.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$4,037 | \$4,037 |
| | Program Net | \$73,722 | \$73,722 | \$77,759 | \$77,759 |
| | HB 910 | \$3,615,671 | \$3,615,671 | \$3,619,708 | \$3,619,708 |
| 16.3. Departmental Administration (DCA) | HB 81 | \$1,178,846 | \$7,087,281 | \$1,178,846 | \$7,087,281 |
| 16.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$200,531 | \$200,531 | \$200,531 | \$200,531 |
| 16.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$141,291 | \$141,291 |
| | Program Net | \$200,531 | \$200,531 | \$341,822 | \$341,822 |
| | HB 910 | \$1,379,377 | \$7,287,812 | \$1,520,668 | \$7,429,103 |
| 16.4. Federal Community and Economic Development Programs | HB 81 | \$1,806,712 | \$49,942,512 | \$1,806,712 | \$49,942,512 |
| 16.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$70,338 | \$70,338 | \$70,338 | \$70,338 |
| 16.4.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$104,959 | \$104,959 |
| | Program Net | \$70,338 | \$70,338 | \$175,297 | \$175,297 |
| | HB 910 | \$1,877,050 | \$50,012,850 | \$1,982,009 | \$50,117,809 |
| 16.5. Homeownership Programs | HB 81 | \$0 | \$8,118,534 | \$0 | \$8,118,534 |
| 16.5.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$270,471 | \$270,471 |
| | Program Net | \$0 | \$0 | \$270,471 | \$270,471 |
| | HB 910 | \$0 | \$8,118,534 | \$270,471 | \$8,389,005 |
| 16.6. Regional Services | HB 81 | \$1,121,704 | \$1,462,456 | \$1,121,704 | \$1,462,456 |
| 16.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$40,418 | \$40,418 | \$40,418 | \$40,418 |
| | Program Net | \$40,418 | \$40,418 | \$40,418 | \$40,418 |
| | HB 910 | \$1,162,122 | \$1,502,874 | \$1,162,122 | \$1,502,874 |
| 16.7. Rental Housing Programs | HB 81 | \$0 | \$116,019,277 | \$0 | \$116,019,277 |
| 16.7.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$706,453 | \$706,453 |

| Section 16: Community Affairs, Department of | | | Gov's Rec | | House | |
|---|--|-------------|---------------|---------------|---------------|---------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| | | Program Net | \$0 | \$0 | \$706,453 | \$706,453 |
| | | HB 910 | \$0 | \$116,019,277 | \$706,453 | \$116,725,730 |
| 16.8. | Research and Surveys | HB 81 | \$356,609 | \$406,609 | \$356,609 | \$406,609 |
| 16.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$15,552 | \$15,552 | \$15,552 | \$15,552 |
| | | Program Net | \$15,552 | \$15,552 | \$15,552 | \$15,552 |
| | | HB 910 | \$372,161 | \$422,161 | \$372,161 | \$422,161 |
| 16.9. | Special Housing Initiatives | HB 81 | \$3,231,329 | \$6,733,781 | \$3,231,329 | \$6,733,781 |
| 16.9.1 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$379,466 | \$379,466 |
| | | Program Net | \$0 | \$0 | \$379,466 | \$379,466 |
| | | HB 910 | \$3,231,329 | \$6,733,781 | \$3,610,795 | \$7,113,247 |
| 16.10. | State Community Development Programs | HB 81 | \$2,587,790 | \$3,689,382 | \$2,587,790 | \$3,689,382 |
| 16.10.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$115,848 | \$115,848 | \$115,848 | \$115,848 |
| 16.10.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$68,627 | \$68,627 |
| | | Program Net | \$115,848 | \$115,848 | \$184,475 | \$184,475 |
| | | HB 910 | \$2,703,638 | \$3,805,230 | \$2,772,265 | \$3,873,857 |
| 16.11. | State Economic Development Programs | HB 81 | \$13,607,310 | \$14,083,398 | \$13,607,310 | \$14,083,398 |
| 16.11.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$37,659 | \$37,659 | \$37,659 | \$37,659 |
| 16.11.2 | Provide funds to the Joint Development Authority of Jasper County, Morgan County, Newton County, and Walton County for the Rivian project development grant. | | \$112,627,760 | \$112,627,760 | \$112,627,760 | \$112,627,760 |
| | | Program Net | \$112,665,419 | \$112,665,419 | \$112,665,419 | \$112,665,419 |
| | | HB 910 | \$126,272,729 | \$126,748,817 | \$126,272,729 | \$126,748,817 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | | |
| 16.12. | Payments to Georgia Environmental Finance Authority | HB 81 | \$1,179,922 | \$1,179,922 | \$1,179,922 | \$1,179,922 |
| | | Program Net | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$1,179,922 | \$1,179,922 | \$1,179,922 | \$1,179,922 |
| 16.13. | Payments to Georgia Regional Transportation Authority | HB 81 | \$330,465 | \$330,465 | \$330,465 | \$330,465 |
| 16.13.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$6,554 | \$6,554 | \$15,146 | \$15,146 |
| | | Program Net | \$6,554 | \$6,554 | \$15,146 | \$15,146 |
| | | HB 910 | \$337,019 | \$337,019 | \$345,611 | \$345,611 |
| | | | | | | |

| Section 16: Community Affairs, Department of | | Gov's Rec | | House | | |
|--|--|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | |
| 16.14. | Payments to OneGeorgia Authority | HB 81 | \$73,380,757 | \$73,526,278 | \$73,380,757 | \$73,526,278 |
| 16.14.1 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$8,074 | \$8,074 |
| 16.14.2 | Provide one-time funds for the full cost of the Lake Allatoona storage agreement with the Army Corps of Engineers to increase water supply capacity of local water service providers. | | \$1,716,400 | \$1,716,400 | \$1,716,400 | \$1,716,400 |
| 16.14.3 | Reduce funds based on actual start dates and salaries. | | - | - | (\$73,447) | (\$73,447) |
| | Program Net | | \$1,716,400 | \$1,716,400 | \$1,651,027 | \$1,651,027 |
| | HB 910 | | \$75,097,157 | \$75,242,678 | \$75,031,784 | \$75,177,305 |
| | | | | | | |
| Section 16: Community Affairs, Department of | | Agency Net | \$114,920,184 | \$114,920,184 | \$116,542,744 | \$116,542,744 |
| FY2022A Budget | | HB 910 | \$217,506,015 | \$401,536,819 | \$219,128,575 | \$403,159,379 |

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 | | Gov's Rec | | House | |
|--|-------------|-----------------|------------------|-----------------|------------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$4,068,945,123 | \$17,303,432,267 | \$4,068,945,123 | \$17,303,432,267 |
| Hospital Provider Payment | | \$387,091,717 | | \$387,091,717 | |
| Nursing Home Provider Fees | | \$159,928,774 | | \$159,928,774 | |
| State General Funds | | \$3,397,862,281 | | \$3,397,862,281 | |
| Tobacco Settlement Funds | | \$124,062,351 | | \$124,062,351 | |
| 17.1. Departmental Administration (DCH) | HB 81 | \$84,698,183 | \$428,299,936 | \$84,698,183 | \$428,299,936 |
| 17.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,929,915 | \$2,929,915 | \$2,929,915 | \$2,929,915 |
| 17.1.2 Increase funds for Medicaid Management Information System (MMIS) contractual services to reflect enrollment growth. | | \$3,446,489 | \$6,892,978 | \$3,446,489 | \$6,892,978 |
| 17.1.3 Increase funds for waiver advisory services. | | \$290,000 | \$580,000 | \$290,000 | \$580,000 |
| 17.1.4 Increase funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). | | \$6,735,410 | \$67,354,100 | \$6,735,410 | \$67,354,100 |
| 17.1.5 Increase funds for the All-Payer Claims Database to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services. | | \$2,815,000 | \$2,815,000 | \$2,815,000 | \$2,815,000 |
| 17.1.6 Increase funds for the Enterprise Analytics Solution for Everyone (EASE) data warehouse. | | \$424,535 | \$849,070 | \$424,535 | \$849,070 |
| | Program Net | \$16,641,349 | \$81,421,063 | \$16,641,349 | \$81,421,063 |
| | HB 910 | \$101,339,532 | \$509,720,999 | \$101,339,532 | \$509,720,999 |
| 17.2. Georgia Board of Dentistry | HB 81 | \$791,728 | \$791,728 | \$791,728 | \$791,728 |
| 17.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| | Program Net | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| | HB 910 | \$815,962 | \$815,962 | \$815,962 | \$815,962 |
| 17.3. Georgia State Board of Pharmacy | HB 81 | \$730,696 | \$730,696 | \$730,696 | \$730,696 |
| 17.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$48,468 | \$48,468 | \$48,468 | \$48,468 |
| | Program Net | \$48,468 | \$48,468 | \$48,468 | \$48,468 |
| | HB 910 | \$779,164 | \$779,164 | \$779,164 | \$779,164 |
| 17.4. Health Care Access and Improvement | HB 81 | \$19,754,076 | \$19,926,664 | \$19,754,076 | \$19,926,664 |
| 17.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$30,293 | \$30,293 | \$30,293 | \$30,293 |
| | Program Net | \$30,293 | \$30,293 | \$30,293 | \$30,293 |
| | HB 910 | \$19,784,369 | \$19,956,957 | \$19,784,369 | \$19,956,957 |
| 17.5. Healthcare Facility Regulation | HB 81 | \$26,342,918 | \$38,448,495 | \$26,342,918 | \$38,448,495 |
| 17.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,438,930 | \$2,438,930 | \$2,438,930 | \$2,438,930 |
| | Program Net | \$2,438,930 | \$2,438,930 | \$2,438,930 | \$2,438,930 |
| | HB 910 | \$28,781,848 | \$40,887,425 | \$28,781,848 | \$40,887,425 |
| 17.6. Indigent Care Trust Fund | HB 81 | \$35,000,000 | \$505,243,187 | \$35,000,000 | \$505,243,187 |
| 17.6.1 Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. | | \$2,714,137 | \$8,198,571 | \$2,714,137 | \$8,198,571 |
| | Program Net | \$2,714,137 | \$8,198,571 | \$2,714,137 | \$8,198,571 |
| | HB 910 | \$37,714,137 | \$513,441,758 | \$37,714,137 | \$513,441,758 |

| Section 17: Community Health, Department of | | | Gov's Rec | | House | |
|---|--|-------|-----------------|-----------------|-----------------|-----------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 17.7. | Medicaid- Aged, Blind, and Disabled | HB 81 | \$2,106,080,707 | \$6,767,679,303 | \$2,106,080,707 | \$6,767,679,303 |
| 17.7.1 | Reduce funds for growth in Medicaid based on projected need. | | (\$36,662,114) | (\$110,744,944) | (\$36,662,114) | (\$110,744,944) |
| 17.7.2 | Reduce funds to reflect the extension of the temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. | | (\$41,558,552) | \$0 | (\$105,170,311) | \$0 |
| 17.7.3 | Transfer one-time savings to the State Health Benefit Plan program as a result of the temporary Federal Medical Assistance Percentage (FMAP) to support higher claims activity during the COVID-19 Public Health Emergency. | | (\$179,994,707) | \$0 | (\$179,994,707) | \$0 |
| 17.7.4 | Reflect savings for the Part D Clawback as a result of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. | | (\$14,857,906) | (\$14,857,906) | (\$14,857,906) | (\$14,857,906) |
| 17.7.5 | Increase funds for the hold harmless provision in Medicare Part B premiums. | | \$6,516,084 | \$19,683,061 | \$6,516,084 | \$19,683,061 |
| 17.7.6 | Provide funds for the Medicaid reimbursement of clinical trials. | | \$1,040,534 | \$3,143,132 | \$1,040,534 | \$3,143,132 |
| 17.7.7 | Replace \$881,901 in state general funds with nursing home provider fees. (G:Yes) (H:Yes) | | \$0 | \$0 | \$0 | \$0 |
| 17.7.8 | Replace \$530,833 in hospital provider fees with state general funds. (G:Yes) (H:Yes) | | \$0 | \$0 | \$0 | \$0 |
| 17.7.9 | Provide funds for skilled nursing centers for an add-on payment of an additional \$10 per patient day. | | - | - | \$26,232,673 | \$79,252,790 |
| 17.7.10 | Utilize existing funds for skilled nursing centers to update the general and professional liability, property insurance, and property tax pass-through rate components to current costs for the period that ended June 30, 2021, and submit a disaster state plan amendment to the Centers for Medicare and Medicaid Services (CMS) for an effective date of July 1, 2021, with payments pending CMS approval and the audit of 2021 costs. (H:Yes) | | - | - | \$0 | \$0 |
| | Program Net | | (\$265,516,661) | (\$102,776,657) | (\$302,895,747) | (\$23,523,867) |
| | HB 910 | | \$1,840,564,046 | \$6,664,902,646 | \$1,803,184,960 | \$6,744,155,436 |
| 17.8. | Medicaid- Low-Income Medicaid | HB 81 | \$1,623,446,659 | \$5,226,233,581 | \$1,623,446,659 | \$5,226,233,581 |
| 17.8.1 | Increase funds for growth in Medicaid based on projected need. | | \$279,122,128 | \$843,141,906 | \$279,122,128 | \$843,141,906 |
| 17.8.2 | Reduce funds to reflect the extension of the temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. | | (\$201,941,630) | \$0 | (\$246,627,002) | \$0 |
| 17.8.3 | Provide funds for the Medicaid reimbursement of donor milk. | | \$447,465 | \$1,351,654 | \$447,465 | \$1,351,654 |
| 17.8.4 | Provide funds for the Medicaid reimbursement of clinical trials. | | \$3,580 | \$10,814 | \$3,580 | \$10,814 |
| 17.8.5 | Replace \$4,676,164 in hospital provider fees with state general funds. (G:Yes) (H:Yes) | | \$0 | \$0 | \$0 | \$0 |
| 17.8.6 | Transfer funds to the PeachCare program to meet projected expenditures. | | - | - | (\$13,053,807) | (\$13,053,807) |
| | Program Net | | \$77,631,543 | \$844,504,374 | \$19,892,364 | \$831,450,567 |
| | HB 910 | | \$1,701,078,202 | \$6,070,737,955 | \$1,643,339,023 | \$6,057,684,148 |
| 17.9. | PeachCare | HB 81 | \$76,038,523 | \$474,437,694 | \$76,038,523 | \$474,437,694 |
| 17.9.1 | Increase funds for growth in Medicaid based on projected need. | | \$20,875,175 | \$90,082,098 | \$20,875,175 | \$90,082,098 |
| 17.9.2 | Reduce funds to reflect the extension of the temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. | | (\$28,655,254) | \$0 | (\$11,769,529) | \$0 |
| 17.9.3 | Transfer funds from the Medicaid- Low-Income Medicaid program to reflect projected expenditures. | | - | - | \$13,053,807 | \$13,053,807 |
| | Program Net | | (\$7,780,079) | \$90,082,098 | \$22,159,453 | \$103,135,905 |
| | HB 910 | | \$68,258,444 | \$564,519,792 | \$98,197,976 | \$577,573,599 |
| 17.10. | State Health Benefit Plan | HB 81 | \$0 | \$3,745,279,350 | \$0 | \$3,745,279,350 |
| 17.10.1 | Transfer one-time savings from the Aged, Blind, and Disabled program as a result of the temporary Federal Medical Assistance Percentage (FMAP) to support higher claims activity during the COVID-19 Public Health Emergency. (H:Transfer one-time savings from the Medicaid- Aged, Blind, and Disabled program and provide funds to support increased medical and pharmacy expenses.) | | \$179,994,707 | \$179,994,707 | \$229,994,707 | \$229,994,707 |
| 17.10.2 | The State Health Benefit Plan shall provide coverage of FDA-approved medications for the treatment of obesity. (H:Yes) | | - | - | \$0 | \$0 |
| | Program Net | | \$179,994,707 | \$179,994,707 | \$229,994,707 | \$229,994,707 |

| Section 17: Community Health, Department of | | Gov's Rec | | House | |
|---|--|---------------|-----------------|---------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| HB 910 | | \$179,994,707 | \$3,925,274,057 | \$229,994,707 | \$3,975,274,057 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 17.11. Georgia Board of Health Care Workforce: Board Administration | | HB 81 | \$1,012,131 | \$1,012,131 | \$1,012,131 |
| 17.11.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$24,234 | \$24,234 | \$24,234 |
| | Program Net | | \$24,234 | \$24,234 | \$24,234 |
| | | HB 910 | \$1,036,365 | \$1,036,365 | \$1,036,365 |
| 17.12. Georgia Board of Health Care Workforce: Graduate Medical Education | | HB 81 | \$25,087,190 | \$25,087,190 | \$25,087,190 |
| 17.12.1 | Provide funds for residency slots to fully fund the actual number of residents. | | - | \$1,741,888 | \$1,741,888 |
| | Program Net | | \$0 | \$1,741,888 | \$1,741,888 |
| | | HB 910 | \$25,087,190 | \$26,829,078 | \$26,829,078 |
| 17.13. Georgia Board of Health Care Workforce: Mercer School of Medicine Grant | | HB 81 | \$30,707,794 | \$30,707,794 | \$30,707,794 |
| 17.13.1 | Reduce funds to reflect expenditures. | | - | (\$500,000) | (\$500,000) |
| | Program Net | | \$0 | (\$500,000) | (\$500,000) |
| | | HB 910 | \$30,707,794 | \$30,207,794 | \$30,207,794 |
| 17.14. Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant | | HB 81 | \$28,931,713 | \$28,931,713 | \$28,931,713 |
| 17.14.1 | Provide funds to support planning efforts for a new nursing program at Morehouse School of Medicine. | | - | \$500,000 | \$500,000 |
| | Program Net | | \$0 | \$500,000 | \$500,000 |
| | | HB 910 | \$28,931,713 | \$29,431,713 | \$29,431,713 |
| 17.15. Georgia Board of Health Care Workforce: Physicians for Rural Areas | | HB 81 | \$1,830,000 | \$1,830,000 | \$1,830,000 |
| | Program Net | | \$0 | \$0 | \$0 |
| | | HB 910 | \$1,830,000 | \$1,830,000 | \$1,830,000 |
| 17.16. Georgia Board of Health Care Workforce: Undergraduate Medical Education | | HB 81 | \$3,820,783 | \$3,820,783 | \$3,820,783 |
| | Program Net | | \$0 | \$0 | \$0 |
| | | HB 910 | \$3,820,783 | \$3,820,783 | \$3,820,783 |
| 17.17. Georgia Composite Medical Board | | HB 81 | \$2,365,838 | \$2,665,838 | \$2,665,838 |
| 17.17.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$139,347 | \$139,347 | \$139,347 |
| | Program Net | | \$139,347 | \$139,347 | \$139,347 |
| | | HB 910 | \$2,505,185 | \$2,805,185 | \$2,805,185 |
| 17.18. Georgia Drugs and Narcotics Agency | | HB 81 | \$2,306,184 | \$2,306,184 | \$2,306,184 |
| 17.18.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$78,761 | \$78,761 | \$78,761 |
| | Program Net | | \$78,761 | \$78,761 | \$78,761 |
| | | HB 910 | \$2,384,945 | \$2,384,945 | \$2,384,945 |

| Section 17: Community Health, Department of | | Gov's Rec | | House | |
|---|--------|--------------------|--------------------|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> | <u>State Funds</u> | <u>Total Funds</u> |
| Section 17: Community Health, Department of | | | | | |
| Agency Net | | \$6,469,263 | \$1,104,208,423 | (\$6,967,582) | \$1,235,203,101 |
| FY2022A Budget | HB 910 | \$4,075,414,386 | \$18,407,640,690 | \$4,061,977,541 | \$18,538,635,368 |
| Hospital Provider Payment | | \$381,884,720 | | \$381,884,720 | |
| Nursing Home Provider Fees | | \$160,810,675 | | \$160,810,675 | |
| State General Funds | | \$3,408,656,640 | | \$3,395,219,795 | |
| Tobacco Settlement Funds | | \$124,062,351 | | \$124,062,351 | |

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 | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$166,417,855 | \$168,804,263 | \$166,417,855 | \$168,804,263 |
| 18.1. Departmental Administration (DCS) | HB 81 | \$9,457,738 | \$9,458,938 | \$9,457,738 | \$9,458,938 |
| 18.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$429,681 | \$429,681 | \$429,681 | \$429,681 |
| | Program Net | \$429,681 | \$429,681 | \$429,681 | \$429,681 |
| | HB 910 | \$9,887,419 | \$9,888,619 | \$9,887,419 | \$9,888,619 |
| 18.2. Field Services | HB 81 | \$152,117,342 | \$154,153,197 | \$152,117,342 | \$154,153,197 |
| 18.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$10,173,286 | \$10,173,286 | \$10,173,286 | \$10,173,286 |
| 18.2.2 Provide funds for the replacement of 65 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life. | | \$2,220,000 | \$2,220,000 | \$2,220,000 | \$2,220,000 |
| | Program Net | \$12,393,286 | \$12,393,286 | \$12,393,286 | \$12,393,286 |
| | HB 910 | \$164,510,628 | \$166,546,483 | \$164,510,628 | \$166,546,483 |
| 18.3. Governor's Office of Transition, Support, and Reentry | HB 81 | \$3,525,100 | \$3,525,100 | \$3,525,100 | \$3,525,100 |
| 18.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$153,458 | \$153,458 | \$153,458 | \$153,458 |
| | Program Net | \$153,458 | \$153,458 | \$153,458 | \$153,458 |
| | HB 910 | \$3,678,558 | \$3,678,558 | \$3,678,558 | \$3,678,558 |
| 18.4. Misdemeanor Probation | HB 81 | \$831,165 | \$831,165 | \$831,165 | \$831,165 |
| 18.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$49,106 | \$49,106 | \$49,106 | \$49,106 |
| | Program Net | \$49,106 | \$49,106 | \$49,106 | \$49,106 |
| | HB 910 | \$880,271 | \$880,271 | \$880,271 | \$880,271 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 18.5. Georgia Commission on Family Violence | HB 81 | \$486,510 | \$835,863 | \$486,510 | \$835,863 |
| 18.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$27,927 | \$27,927 | \$27,927 | \$27,927 |
| | Program Net | \$27,927 | \$27,927 | \$27,927 | \$27,927 |
| | HB 910 | \$514,437 | \$863,790 | \$514,437 | \$863,790 |
| Section 18: Community Supervision, Department of | | Agency Net | \$13,053,458 | \$13,053,458 | \$13,053,458 |
| FY2022A Budget | HB 910 | \$179,471,313 | \$181,857,721 | \$179,471,313 | \$181,857,721 |

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 | | Gov's Rec | | House | |
|--|-------------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$1,127,622,191 | \$1,141,357,349 | \$1,127,622,191 | \$1,141,357,349 |
| 19.1. County Jail Subsidy | HB 81 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 19.2. Departmental Administration (DOC) | HB 81 | \$32,643,272 | \$32,643,272 | \$32,643,272 | \$32,643,272 |
| 19.2.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,325,873 | \$1,325,873 | \$1,325,873 | \$1,325,873 |
| | Program Net | \$1,325,873 | \$1,325,873 | \$1,325,873 | \$1,325,873 |
| | HB 910 | \$33,969,145 | \$33,969,145 | \$33,969,145 | \$33,969,145 |
| 19.3. Detention Centers | HB 81 | \$50,856,559 | \$53,310,059 | \$50,856,559 | \$53,310,059 |
| 19.3.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$3,852,376 | \$3,852,376 | \$3,852,376 | \$3,852,376 |
| | Program Net | \$3,852,376 | \$3,852,376 | \$3,852,376 | \$3,852,376 |
| | HB 910 | \$54,708,935 | \$57,162,435 | \$54,708,935 | \$57,162,435 |
| 19.4. Food and Farm Operations | HB 81 | \$27,456,832 | \$27,456,832 | \$27,456,832 | \$27,456,832 |
| 19.4.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$92,075 | \$92,075 | \$92,075 | \$92,075 |
| | Program Net | \$92,075 | \$92,075 | \$92,075 | \$92,075 |
| | HB 910 | \$27,548,907 | \$27,548,907 | \$27,548,907 | \$27,548,907 |
| 19.5. Health | HB 81 | \$247,592,305 | \$248,052,860 | \$247,592,305 | \$248,052,860 |
| 19.5.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$164,035 | \$164,035 | \$164,035 | \$164,035 |
| | Program Net | \$164,035 | \$164,035 | \$164,035 | \$164,035 |
| | HB 910 | \$247,756,340 | \$248,216,895 | \$247,756,340 | \$248,216,895 |
| 19.6. Offender Management | HB 81 | \$43,992,694 | \$44,022,694 | \$43,992,694 | \$44,022,694 |
| 19.6.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$362,160 | \$362,160 | \$362,160 | \$362,160 |
| | Program Net | \$362,160 | \$362,160 | \$362,160 | \$362,160 |
| | HB 910 | \$44,354,854 | \$44,384,854 | \$44,354,854 | \$44,384,854 |
| 19.7. Private Prisons | HB 81 | \$127,161,280 | \$127,161,280 | \$127,161,280 | \$127,161,280 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$127,161,280 | \$127,161,280 | \$127,161,280 | \$127,161,280 |
| 19.8. State Prisons | HB 81 | \$571,508,831 | \$582,299,934 | \$571,508,831 | \$582,299,934 |
| 19.8.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$32,426,319 | \$32,426,319 | \$32,426,319 | \$32,426,319 |
| 19.8.2 Provide funds for 72 vehicles for regional offender transportation hubs. (H:Provide funds for 72 vehicles for offender transportation.) | | \$5,083,507 | \$5,083,507 | \$5,083,507 | \$5,083,507 |
| 19.8.3 Provide funds for wireless infrastructure upgrades at facilities statewide. | | \$5,519,595 | \$5,519,595 | \$5,519,595 | \$5,519,595 |
| 19.8.4 Provide funds for the replacement of 107 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life. | | \$4,109,293 | \$4,109,293 | \$4,109,293 | \$4,109,293 |
| 19.8.5 Provide funds to replace radio communications systems at facilities statewide. | | \$23,869,702 | \$23,869,702 | \$23,869,702 | \$23,869,702 |

| Section 19: Corrections, Department of | | Gov's Rec | | House | |
|--|--|---------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| Program Net | | \$71,008,416 | \$71,008,416 | \$71,008,416 | \$71,008,416 |
| HB 910 | | \$642,517,247 | \$653,308,350 | \$642,517,247 | \$653,308,350 |
| 19.9. | Transition Centers | HB 81 | \$26,405,418 | \$26,405,418 | \$26,405,418 |
| 19.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,939,703 | \$1,939,703 | \$1,939,703 |
| Program Net | | \$1,939,703 | \$1,939,703 | \$1,939,703 | \$1,939,703 |
| HB 910 | | \$28,345,121 | \$28,345,121 | \$28,345,121 | \$28,345,121 |
| Section 19: Corrections, Department of | | Agency Net | \$78,744,638 | \$78,744,638 | \$78,744,638 |
| FY2022A Budget | | HB 910 | \$1,206,366,829 | \$1,220,101,987 | \$1,206,366,829 |

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| Section 20: Defense, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|---------------|--------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$10,904,440 | \$123,011,588 | \$10,904,440 | \$123,011,588 |
| 20.1. Departmental Administration (DOD) | HB 81 | \$1,188,886 | \$1,909,993 | \$1,188,886 | \$1,909,993 |
| 20.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$82,852 | \$82,852 | \$82,852 | \$82,852 |
| | Program Net | \$82,852 | \$82,852 | \$82,852 | \$82,852 |
| | HB 910 | \$1,271,738 | \$1,992,845 | \$1,271,738 | \$1,992,845 |
| 20.2. Military Readiness | HB 81 | \$5,359,363 | \$101,526,696 | \$5,359,363 | \$101,526,696 |
| 20.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$192,047 | \$192,047 | \$192,047 | \$192,047 |
| 20.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$1,398,157 | \$1,398,157 |
| 20.2.3 Provide one-time funds for the demolition of buildings at the former Lorenzo Benn Youth Development Campus. | | \$3,845,000 | \$3,845,000 | \$3,845,000 | \$3,845,000 |
| 20.2.4 Increase funds to maintain the Boland Building located in Milledgeville. | | \$63,873 | \$63,873 | \$63,873 | \$63,873 |
| | Program Net | \$4,100,920 | \$4,100,920 | \$5,499,077 | \$5,499,077 |
| | HB 910 | \$9,460,283 | \$105,627,616 | \$10,858,440 | \$107,025,773 |
| 20.3. Youth Educational Services | HB 81 | \$4,356,191 | \$19,574,899 | \$4,356,191 | \$19,574,899 |
| 20.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$246,091 | \$246,091 | \$246,091 | \$246,091 |
| | Program Net | \$246,091 | \$246,091 | \$246,091 | \$246,091 |
| | HB 910 | \$4,602,282 | \$19,820,990 | \$4,602,282 | \$19,820,990 |
| Section 20: Defense, Department of | | Agency Net | \$4,429,863 | \$4,429,863 | \$5,828,020 |
| FY2022A Budget | HB 910 | \$15,334,303 | \$127,441,451 | \$16,732,460 | \$128,839,608 |

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

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| Section 21: Driver Services, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$66,812,340 | \$69,656,461 | \$66,812,340 | \$69,656,461 |
| 21.1. Departmental Administration (DDS) | HB 81 | \$9,419,138 | \$9,919,995 | \$9,419,138 | \$9,919,995 |
| 21.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$313,053 | \$313,053 | \$313,053 | \$313,053 |
| | Program Net | \$313,053 | \$313,053 | \$313,053 | \$313,053 |
| | HB 910 | \$9,732,191 | \$10,233,048 | \$9,732,191 | \$10,233,048 |
| 21.2. License Issuance | HB 81 | \$56,582,578 | \$58,410,413 | \$56,582,578 | \$58,410,413 |
| 21.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$4,028,475 | \$4,028,475 | \$4,028,475 | \$4,028,475 |
| 21.2.2 Provide funds for the design and equipment of 15 self-service kiosks in customer service centers and to program existing Department of Revenue kiosks with license capabilities. | | \$1,267,000 | \$1,267,000 | \$1,267,000 | \$1,267,000 |
| 21.2.3 Provide funds for the annual usage fees for the contact center voice bot. | | \$125,000 | \$125,000 | \$125,000 | \$125,000 |
| 21.2.4 Provide funds to repave the commercial driver's license (CDL) carousel located at the Dalton Customer Service Center. | | - | - | \$300,000 | \$300,000 |
| | Program Net | \$5,420,475 | \$5,420,475 | \$5,720,475 | \$5,720,475 |
| | HB 910 | \$62,003,053 | \$63,830,888 | \$62,303,053 | \$64,130,888 |
| 21.3. Regulatory Compliance | HB 81 | \$810,624 | \$1,326,053 | \$810,624 | \$1,326,053 |
| 21.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$52,966 | \$52,966 | \$52,966 | \$52,966 |
| | Program Net | \$52,966 | \$52,966 | \$52,966 | \$52,966 |
| | HB 910 | \$863,590 | \$1,379,019 | \$863,590 | \$1,379,019 |
| Section 21: Driver Services, Department of | | | | | |
| | Agency Net | \$5,786,494 | \$5,786,494 | \$6,086,494 | \$6,086,494 |
| FY2022A Budget | HB 910 | \$72,598,834 | \$75,442,955 | \$72,898,834 | \$75,742,955 |

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| Section 22: Early Care and Learning, Bright from the Start: Department of | | Gov's Rec | | House | |
|--|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$440,286,101 | \$916,435,442 | \$440,286,101 | \$916,435,442 |
| Lottery Funds | | \$382,559,866 | | \$382,559,866 | |
| State General Funds | | \$57,726,235 | | \$57,726,235 | |
| 22.1. Child Care Services | HB 81 | \$57,726,235 | \$324,285,754 | \$57,726,235 | \$324,285,754 |
| 22.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$6,704 | \$6,704 | \$49,884 | \$49,884 |
| | Program Net | \$6,704 | \$6,704 | \$49,884 | \$49,884 |
| | HB 910 | \$57,732,939 | \$324,292,458 | \$57,776,119 | \$324,335,638 |
| 22.2. Nutrition Services | HB 81 | \$0 | \$148,000,000 | \$0 | \$148,000,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$148,000,000 | \$0 | \$148,000,000 |
| 22.3. Pre-Kindergarten Program | HB 81 | \$382,559,866 | \$382,734,866 | \$382,559,866 | \$382,734,866 |
| 22.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$409,802 | \$409,802 | \$409,802 | \$409,802 |
| 22.3.2 Utilize Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and American Rescue Plan Act (ARPA) federal COVID-19 relief funds to provide two one-time salary supplements of \$1,000 each to increase salaries for certified Pre-K teachers and assistant teachers. (H: Yes) | | - | - | \$0 | \$0 |
| 22.3.3 Utilize existing funds to expand the Summer Transition Program in order to address learning loss resulting from the COVID-19 pandemic. (H: Yes) | | - | - | \$0 | \$0 |
| | Program Net | \$409,802 | \$409,802 | \$409,802 | \$409,802 |
| | HB 910 | \$382,969,668 | \$383,144,668 | \$382,969,668 | \$383,144,668 |
| 22.4. Quality Initiatives | HB 81 | \$0 | \$61,414,822 | \$0 | \$61,414,822 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$61,414,822 | \$0 | \$61,414,822 |
| Section 22: Early Care and Learning, Bright from the Start: Department of | | | | | |
| | Agency Net | \$416,506 | \$416,506 | \$459,686 | \$459,686 |
| FY2022A Budget | HB 910 | \$440,702,607 | \$916,851,948 | \$440,745,787 | \$916,895,128 |
| Lottery Funds | | \$382,969,668 | | \$382,969,668 | |
| State General Funds | | \$57,732,939 | | \$57,776,119 | |

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 [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 23: Economic Development, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$31,519,006 | \$32,178,406 | \$31,519,006 | \$32,178,406 |
| 23.1. Departmental Administration (DEcD) | HB 81 | \$4,971,926 | \$4,971,926 | \$4,971,926 | \$4,971,926 |
| 23.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$158,592 | \$158,592 | \$158,592 | \$158,592 |
| 23.1.2 [A] Reduce funds based on savings from current vacancies with a projected start date of February 1, 2022. | | - | - | (\$20,498) | (\$20,498) |
| | Program Net | \$158,592 | \$158,592 | \$138,094 | \$138,094 |
| | HB 910 | \$5,130,518 | \$5,130,518 | \$5,110,020 | \$5,110,020 |
| 23.2. Film, Video, and Music | HB 81 | \$1,015,872 | \$1,015,872 | \$1,015,872 | \$1,015,872 |
| 23.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$36,351 | \$36,351 | \$36,351 | \$36,351 |
| 23.2.2 [A] Reduce funds based on savings from current vacancies with a projected start date of February 1, 2022. | | - | - | (\$30,216) | (\$30,216) |
| | Program Net | \$36,351 | \$36,351 | \$6,135 | \$6,135 |
| | HB 910 | \$1,052,223 | \$1,052,223 | \$1,022,007 | \$1,022,007 |
| 23.3. Georgia Council for the Arts | HB 81 | \$525,861 | \$525,861 | \$525,861 | \$525,861 |
| 23.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| | Program Net | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| | HB 910 | \$550,095 | \$550,095 | \$550,095 | \$550,095 |
| 23.4. Georgia Council for the Arts - Special Project | HB 81 | \$976,356 | \$1,635,756 | \$976,356 | \$1,635,756 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$976,356 | \$1,635,756 | \$976,356 | \$1,635,756 |
| 23.5. Global Commerce | HB 81 | \$9,610,402 | \$9,610,402 | \$9,610,402 | \$9,610,402 |
| 23.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$272,635 | \$272,635 | \$272,635 | \$272,635 |
| 23.5.2 [A] Reduce funds based on savings from current vacancies with a projected start date of February 1, 2022. | | - | - | (\$224,626) | (\$224,626) |
| 23.5.3 Reduce funds based on actual start dates and salaries. | | - | - | (\$98,535) | (\$98,535) |
| | Program Net | \$272,635 | \$272,635 | (\$50,526) | (\$50,526) |
| | HB 910 | \$9,883,037 | \$9,883,037 | \$9,559,876 | \$9,559,876 |
| 23.6. International Relations and Trade | HB 81 | \$2,645,794 | \$2,645,794 | \$2,645,794 | \$2,645,794 |
| 23.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$60,586 | \$60,586 | \$60,586 | \$60,586 |
| 23.6.2 [A] Reduce funds based on savings from current vacancies with a projected start date of February 1, 2022. | | - | - | (\$56,209) | (\$56,209) |
| | Program Net | \$60,586 | \$60,586 | \$4,377 | \$4,377 |
| | HB 910 | \$2,706,380 | \$2,706,380 | \$2,650,171 | \$2,650,171 |
| 23.7. Rural Development | HB 81 | \$452,995 | \$452,995 | \$452,995 | \$452,995 |
| 23.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$20,013 | \$20,013 | \$20,013 | \$20,013 |
| 23.7.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$32,295 | \$32,295 |
| | Program Net | \$20,013 | \$20,013 | \$52,308 | \$52,308 |
| | HB 910 | \$473,008 | \$473,008 | \$505,303 | \$505,303 |

| Section 23: Economic Development, Department of | | | Gov's Rec | | House | |
|---|--|-------|--------------|--------------|--------------|--------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 23.8. | Small and Minority Business Development | HB 81 | \$925,255 | \$925,255 | \$925,255 | \$925,255 |
| 23.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$42,410 | \$42,410 | \$42,410 | \$42,410 |
| 23.8.2 | [A] Reduce funds based on savings from current vacancies with a projected start date of February 1, 2022. | | - | - | (\$48,145) | (\$48,145) |
| | Program Net | | \$42,410 | \$42,410 | (\$5,735) | (\$5,735) |
| | HB 910 | | \$967,665 | \$967,665 | \$919,520 | \$919,520 |
| 23.9. | Tourism | HB 81 | \$10,394,545 | \$10,394,545 | \$10,394,545 | \$10,394,545 |
| 23.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$302,928 | \$302,928 | \$302,928 | \$302,928 |
| 23.9.2 | [A] Reduce funds based on savings from current vacancies with a projected start date of February 1, 2022. | | - | - | (\$46,547) | (\$46,547) |
| 23.9.3 | Provide funds for the Georgia World Congress Center Authority to complete the roof replacement. | | - | - | \$28,800,000 | \$28,800,000 |
| | Program Net | | \$302,928 | \$302,928 | \$29,056,381 | \$29,056,381 |
| | HB 910 | | \$10,697,473 | \$10,697,473 | \$39,450,926 | \$39,450,926 |
| Section 23: Economic Development, Department of | | | Agency Net | | | |
| | | | \$917,749 | \$917,749 | \$29,225,268 | \$29,225,268 |
| FY2022A Budget | | | \$32,436,755 | \$33,096,155 | \$60,744,274 | \$61,403,674 |

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.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

| Section 24: Education, Department of | | Gov's Rec | | House | |
|--|--------------------|------------------|------------------|------------------|------------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$10,212,899,126 | \$12,342,258,860 | \$10,212,899,126 | \$12,342,258,860 |
| 24.1. Agricultural Education | HB 81 | \$11,746,666 | \$15,290,026 | \$11,746,666 | \$15,290,026 |
| 24.1.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$17,790 | \$17,790 | \$17,790 | \$17,790 |
| 24.1.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$11,099 | \$11,099 |
| 24.1.3 Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps. | | \$253,606 | \$253,606 | \$253,606 | \$253,606 |
| 24.1.4 Provide funds for agricultural education equipment and facilities. | | - | - | \$4,280,287 | \$4,280,287 |
| | <i>Program Net</i> | \$271,396 | \$271,396 | \$4,562,782 | \$4,562,782 |
| | HB 910 | \$12,018,062 | \$15,561,422 | \$16,309,448 | \$19,852,808 |
| 24.2. Business and Finance Administration | HB 81 | \$6,899,631 | \$16,533,221 | \$6,899,631 | \$16,533,221 |
| 24.2.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$315,383 | \$315,383 | \$315,383 | \$315,383 |
| 24.2.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$53,778 | \$53,778 |
| | <i>Program Net</i> | \$315,383 | \$315,383 | \$369,161 | \$369,161 |
| | HB 910 | \$7,215,014 | \$16,848,604 | \$7,268,792 | \$16,902,382 |
| 24.3. Central Office | HB 81 | \$4,191,667 | \$29,152,111 | \$4,191,667 | \$29,152,111 |
| 24.3.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$115,115 | \$115,115 | \$115,115 | \$115,115 |
| 24.3.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$338,489 | \$338,489 |
| | <i>Program Net</i> | \$115,115 | \$115,115 | \$453,604 | \$453,604 |
| | HB 910 | \$4,306,782 | \$29,267,226 | \$4,645,271 | \$29,605,715 |
| 24.4. Charter Schools | HB 81 | \$5,105,609 | \$28,580,609 | \$5,105,609 | \$28,580,609 |
| 24.4.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$16,256 | \$16,256 | \$16,256 | \$16,256 |
| 24.4.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$7,870 | \$7,870 |
| | <i>Program Net</i> | \$16,256 | \$16,256 | \$24,126 | \$24,126 |
| | HB 910 | \$5,121,865 | \$28,596,865 | \$5,129,735 | \$28,604,735 |
| 24.5. Communities in Schools | HB 81 | \$1,370,976 | \$1,370,976 | \$1,370,976 | \$1,370,976 |
| 24.5.1 Increase funds to offset the austerity reduction to local affiliates. | | \$57,124 | \$57,124 | \$57,124 | \$57,124 |
| | <i>Program Net</i> | \$57,124 | \$57,124 | \$57,124 | \$57,124 |
| | HB 910 | \$1,428,100 | \$1,428,100 | \$1,428,100 | \$1,428,100 |
| 24.6. Curriculum Development | HB 81 | \$6,600,153 | \$9,404,874 | \$6,600,153 | \$9,404,874 |
| 24.6.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$129,945 | \$129,945 | \$129,945 | \$129,945 |
| 24.6.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$78,700 | \$78,700 |
| 24.6.3 Reflect a delayed implementation date for the rural coding program. | | - | - | (\$240,000) | (\$240,000) |
| | <i>Program Net</i> | \$129,945 | \$129,945 | (\$31,355) | (\$31,355) |

| Section 24: Education, Department of | | Gov's Rec | | House | |
|--------------------------------------|--|--------------|-----------------|--------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| | HB 910 | \$6,730,098 | \$9,534,819 | \$6,568,798 | \$9,373,519 |
| 24.7. | Federal Programs | | | | |
| | HB 81 | \$0 | \$1,195,922,003 | \$0 | \$1,195,922,003 |
| 24.7.1 | ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | - | - | \$331,144 | \$331,144 |
| | Program Net | \$0 | \$0 | \$331,144 | \$331,144 |
| | HB 910 | \$0 | \$1,195,922,003 | \$331,144 | \$1,196,253,147 |
| 24.8. | Georgia Network for Educational and Therapeutic Support (GNETS) | | | | |
| | HB 81 | \$53,365,930 | \$64,688,732 | \$53,365,930 | \$64,688,732 |
| 24.8.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$6,059 | \$6,059 | \$6,059 | \$6,059 |
| 24.8.2 | Increase funds to offset the austerity reduction for GNETS grants. | \$2,446,109 | \$2,446,109 | \$2,446,109 | \$2,446,109 |
| 24.8.3 | Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration. | \$1,735,811 | \$1,735,811 | \$1,735,811 | \$1,735,811 |
| | Program Net | \$4,187,979 | \$4,187,979 | \$4,187,979 | \$4,187,979 |
| | HB 910 | \$57,553,909 | \$68,876,711 | \$57,553,909 | \$68,876,711 |
| 24.9. | Georgia Virtual School | | | | |
| | HB 81 | \$2,594,150 | \$12,110,452 | \$2,594,150 | \$12,110,452 |
| 24.9.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$169,587 | \$169,587 | \$169,587 | \$169,587 |
| | Program Net | \$169,587 | \$169,587 | \$169,587 | \$169,587 |
| | HB 910 | \$2,763,737 | \$12,280,039 | \$2,763,737 | \$12,280,039 |
| 24.10. | Information Technology Services | | | | |
| | HB 81 | \$19,143,455 | \$19,552,722 | \$19,143,455 | \$19,552,722 |
| 24.10.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$450,382 | \$450,382 | \$450,382 | \$450,382 |
| 24.10.2 | ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | - | - | \$25,628 | \$25,628 |
| | Program Net | \$450,382 | \$450,382 | \$476,010 | \$476,010 |
| | HB 910 | \$19,593,837 | \$20,003,104 | \$19,619,465 | \$20,028,732 |
| 24.11. | Non Quality Basic Education Formula Grants | | | | |
| | HB 81 | \$14,763,532 | \$14,763,532 | \$14,763,532 | \$14,763,532 |
| 24.11.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$6,059 | \$6,059 | \$6,059 | \$6,059 |
| 24.11.2 | Recognize savings based on Residential Treatment Facility Program Manager position start date and salary. | - | - | (\$41,602) | (\$41,602) |
| | Program Net | \$6,059 | \$6,059 | (\$35,543) | (\$35,543) |
| | HB 910 | \$14,769,591 | \$14,769,591 | \$14,727,989 | \$14,727,989 |
| 24.12. | Nutrition | | | | |
| | HB 81 | \$29,518,235 | \$787,171,766 | \$29,518,235 | \$787,171,766 |
| 24.12.1 | ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | - | - | \$238,117 | \$238,117 |
| 24.12.2 | Increase funds to provide a one-time salary supplement of \$1,000 to all nutrition workers. | \$10,142,000 | \$10,142,000 | \$13,782,430 | \$13,782,430 |
| | Program Net | \$10,142,000 | \$10,142,000 | \$14,020,547 | \$14,020,547 |
| | HB 910 | \$39,660,235 | \$797,313,766 | \$43,538,782 | \$801,192,313 |
| 24.13. | Preschool Disabilities Services | | | | |
| | HB 81 | \$36,069,990 | \$36,069,990 | \$36,069,990 | \$36,069,990 |
| 24.13.1 | Increase funds to offset the austerity reduction for grants. | \$1,682,204 | \$1,682,204 | \$1,682,204 | \$1,682,204 |

| Section 24: Education, Department of | | Gov's Rec | | House | |
|---|---|-----------------------|-----------------------|------------------------|------------------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 24.13.2 | Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration. | \$1,968,130 | \$1,968,130 | \$1,968,130 | \$1,968,130 |
| | <i>Program Net</i> | <i>\$3,650,334</i> | <i>\$3,650,334</i> | <i>\$3,650,334</i> | <i>\$3,650,334</i> |
| | HB 910 | \$39,720,324 | \$39,720,324 | \$39,720,324 | \$39,720,324 |
| 24.14. Pupil Transportation | HB 81 | \$136,541,242 | \$136,541,242 | \$136,541,242 | \$136,541,242 |
| 24.14.1 | Provide funds to replace 1,747 buses statewide over three years at a base bus cost of \$88,110 and provide funds for reimbursement of key safety features. | \$188,001,658 | \$188,001,658 | \$188,001,658 | \$188,001,658 |
| 24.14.2 | Increase funds to provide a one-time salary supplement of \$1,000 to all bus drivers. | \$14,065,549 | \$14,065,549 | \$14,065,549 | \$14,065,549 |
| 24.14.3 | Provide funds to incentivize school systems to purchase alternative fuel buses. | - | - | \$5,000,000 | \$5,000,000 |
| | <i>Program Net</i> | <i>\$202,067,207</i> | <i>\$202,067,207</i> | <i>\$207,067,207</i> | <i>\$207,067,207</i> |
| | HB 910 | \$338,608,449 | \$338,608,449 | \$343,608,449 | \$343,608,449 |
| 24.15. Quality Basic Education Equalization | HB 81 | \$797,971,105 | \$797,971,105 | \$797,971,105 | \$797,971,105 |
| | <i>Program Net</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| | HB 910 | \$797,971,105 | \$797,971,105 | \$797,971,105 | \$797,971,105 |
| 24.16. Quality Basic Education Local Five Mill Share | HB 81 | (\$2,170,763,422) | (\$2,170,763,422) | (\$2,170,763,422) | (\$2,170,763,422) |
| 24.16.1 | Adjust funds for the Local Five Mill Share for two new State Commission charter schools ((\$835,499)) and one closed charter school (\$162,135). <i>(H:Adjust Local Five Mill Share for two new State Commission charter schools ((\$835,924)) and one closed charter school (\$162,135))</i> | (\$673,364) | (\$673,364) | (\$673,789) | (\$673,789) |
| 24.16.2 | Adjust funds for Local Five Mill Share to reflect the statutorily-required cap on FY 2022 Local Five Mill Share earnings. <i>(H:Adjust funds for Local Five Mill Share to reflect the removal of the statutorily-required cap on FY 2022 Local Five Mill Share earnings.)</i> | (\$92,662,048) | (\$92,662,048) | (\$104,326,436) | (\$104,326,436) |
| | <i>Program Net</i> | <i>(\$93,335,412)</i> | <i>(\$93,335,412)</i> | <i>(\$105,000,225)</i> | <i>(\$105,000,225)</i> |
| | HB 910 | (\$2,264,098,834) | (\$2,264,098,834) | (\$2,275,763,647) | (\$2,275,763,647) |
| 24.17. Quality Basic Education Program | HB 81 | \$11,160,156,077 | \$11,160,156,077 | \$11,160,156,077 | \$11,160,156,077 |
| 24.17.1 | ^[P] Increase formula funds for a midterm adjustment to the State Commission Charter School supplement training and experience. | \$3,465,799 | \$3,465,799 | \$3,486,464 | \$3,486,464 |
| 24.17.2 | ^[P] Decrease funds to reflect charter school closure. | (\$1,607,903) | (\$1,607,903) | (\$1,604,615) | (\$1,604,615) |
| 24.17.3 | ^[P] Increase funds to offset the austerity reduction for K-12 education. | \$382,696,501 | \$382,696,501 | \$382,696,501 | \$382,696,501 |
| 24.17.4 | Increase formula funds for a midterm adjustment based on enrollment growth. | \$93,054,433 | \$93,054,433 | \$93,048,252 | \$93,048,252 |
| 24.17.5 | Increase formula funds for the State Commission Charter School supplement. | \$14,582,761 | \$14,582,761 | \$14,568,597 | \$14,568,597 |
| 24.17.6 | Increase formula funds for a midterm adjustment to the charter system grant. | \$233,651 | \$233,651 | \$233,602 | \$233,602 |
| 24.17.7 | Increase funds to reflect growth in the Special Needs Scholarship. | \$2,912,902 | \$2,912,902 | \$3,159,720 | \$3,159,720 |
| 24.17.8 | Increase funds to provide a one-time salary supplement of \$1,000 to all school nurses. | \$2,070,595 | \$2,070,595 | \$2,070,595 | \$2,070,595 |
| 24.17.9 | Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration. | \$315,900,085 | \$315,900,085 | \$315,900,085 | \$315,900,085 |
| 24.17.10 | Increase funds to provide a one-time salary supplement of \$1,000 to all custodians. | - | - | \$8,492,509 | \$8,492,509 |
| | <i>Program Net</i> | <i>\$813,308,824</i> | <i>\$813,308,824</i> | <i>\$822,051,710</i> | <i>\$822,051,710</i> |
| | HB 910 | \$11,973,464,901 | \$11,973,464,901 | \$11,982,207,787 | \$11,982,207,787 |
| 24.18. Regional Education Service Agencies (RESAs) | HB 81 | \$13,995,646 | \$13,995,646 | \$13,995,646 | \$13,995,646 |
| 24.18.1 | Increase funds to offset the austerity reduction for grants to RESAs. | \$593,006 | \$593,006 | \$433,006 | \$433,006 |
| 24.18.2 | Restore funds for mental health contractual services. | - | - | \$160,000 | \$160,000 |

| Section 24: Education, Department of | | Gov's Rec | | House | | |
|--------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds | |
| Program Net | | \$593,006 | \$593,006 | \$593,006 | \$593,006 | |
| HB 910 | | \$14,588,652 | \$14,588,652 | \$14,588,652 | \$14,588,652 | |
| 24.19. | School Improvement | HB 81 | \$9,837,451 | \$16,739,752 | \$9,837,451 | \$16,739,752 |
| 24.19.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$289,359 | \$289,359 | \$289,359 | \$289,359 |
| 24.19.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$135,767 | \$135,767 |
| Program Net | | | \$289,359 | \$289,359 | \$425,126 | \$425,126 |
| HB 910 | | | \$10,126,810 | \$17,029,111 | \$10,262,577 | \$17,164,878 |
| 24.20. | State Charter School Commission Administration | HB 81 | \$0 | \$6,449,282 | \$0 | \$6,449,282 |
| 24.20.1 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$48,431 | \$48,431 |
| Program Net | | | \$0 | \$0 | \$48,431 | \$48,431 |
| HB 910 | | | \$0 | \$6,449,282 | \$48,431 | \$6,497,713 |
| 24.21. | State Schools | HB 81 | \$31,290,788 | \$32,977,975 | \$31,290,788 | \$32,977,975 |
| 24.21.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$835,825 | \$835,825 | \$835,825 | \$835,825 |
| 24.21.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$36,323 | \$36,323 |
| 24.21.3 | Increase funds to provide a one-time salary supplement of \$1,000 to all school nurses and nutrition workers. | | \$10,766 | \$10,766 | \$10,766 | \$10,766 |
| 24.21.4 | Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees and \$1,000 to part-time employees, to include QBE-funded instructional staff, school support staff, school administration, and central administration. | | \$310,032 | \$310,032 | \$310,032 | \$310,032 |
| 24.21.5 | Increase funds to offset the austerity reduction for state schools. | | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Program Net | | | \$1,356,623 | \$1,356,623 | \$1,392,946 | \$1,392,946 |
| HB 910 | | | \$32,647,411 | \$34,334,598 | \$32,683,734 | \$34,370,921 |
| 24.22. | Technology/Career Education | HB 81 | \$18,637,394 | \$69,982,854 | \$18,637,394 | \$69,982,854 |
| 24.22.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$69,823 | \$69,823 | \$69,823 | \$69,823 |
| 24.22.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$65,583 | \$65,583 |
| 24.22.3 | Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs. | | \$282,460 | \$282,460 | \$282,460 | \$282,460 |
| 24.22.4 | Provide funds to purchase equipment for construction industry certification, statewide. | | - | - | \$2,600,000 | \$2,600,000 |
| Program Net | | | \$352,283 | \$352,283 | \$3,017,866 | \$3,017,866 |
| HB 910 | | | \$18,989,677 | \$70,335,137 | \$21,655,260 | \$73,000,720 |
| 24.23. | Testing | HB 81 | \$22,372,983 | \$46,107,467 | \$22,372,983 | \$46,107,467 |
| 24.23.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$115,906 | \$115,906 | \$115,906 | \$115,906 |
| 24.23.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$12,108 | \$12,108 |
| 24.23.3 | Increase funds to administer Georgia Milestones in accordance with federal requirements. | | \$2,392,938 | \$2,392,938 | \$2,392,938 | \$2,392,938 |
| Program Net | | | \$2,508,844 | \$2,508,844 | \$2,520,952 | \$2,520,952 |

| Section 24: Education, Department of | | Gov's Rec | | House | |
|---|-------------|------------------|------------------|------------------|------------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| | HB 910 | \$24,881,827 | \$48,616,311 | \$24,893,935 | \$48,628,419 |
| 24.24. Tuition for Multiple Disability Students | HB 81 | \$1,489,868 | \$1,489,868 | \$1,489,868 | \$1,489,868 |
| 24.24.1 Increase funds to offset the austerity reduction. | | \$62,078 | \$62,078 | \$62,078 | \$62,078 |
| | Program Net | \$62,078 | \$62,078 | \$62,078 | \$62,078 |
| | HB 910 | \$1,551,946 | \$1,551,946 | \$1,551,946 | \$1,551,946 |
| Section 24: Education, Department of | | Agency Net | \$946,714,372 | \$946,714,372 | \$960,414,597 |
| FY2022A Budget | HB 910 | \$11,159,613,498 | \$13,288,973,232 | \$11,173,313,723 | \$13,302,673,457 |

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 | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$35,224,665 | \$63,679,488 | \$35,224,665 | \$63,679,488 |
| 25.1. Deferred Compensation | HB 81 | \$0 | \$5,044,194 | \$0 | \$5,044,194 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$5,044,194 | \$0 | \$5,044,194 |
| 25.2. Georgia Military Pension Fund | HB 81 | \$2,697,265 | \$2,697,265 | \$2,697,265 | \$2,697,265 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$2,697,265 | \$2,697,265 | \$2,697,265 | \$2,697,265 |
| 25.3. Public School Employees Retirement System | HB 81 | \$32,491,000 | \$32,491,000 | \$32,491,000 | \$32,491,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$32,491,000 | \$32,491,000 | \$32,491,000 | \$32,491,000 |
| 25.4. System Administration (ERS) | HB 81 | \$36,400 | \$23,447,029 | \$36,400 | \$23,447,029 |
| 25.4.1 Eliminate funds for one-time funding provided to initiate HB 664 (2020 Session). | | (\$26,000) | (\$26,000) | (\$26,000) | (\$26,000) |
| | Program Net | (\$26,000) | (\$26,000) | (\$26,000) | (\$26,000) |
| | HB 910 | \$10,400 | \$23,421,029 | \$10,400 | \$23,421,029 |
| Section 25: Employees' Retirement System of Georgia | | Agency Net | (\$26,000) | (\$26,000) | (\$26,000) |
| FY2022A Budget | HB 910 | \$35,198,665 | \$63,653,488 | \$35,198,665 | \$63,653,488 |

| Section 26: Forestry Commission, State | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$35,769,179 | \$52,232,715 | \$35,769,179 | \$52,232,715 |
| 26.1. Commission Administration (SFC) | HB 81 | \$3,702,548 | \$4,334,128 | \$3,702,548 | \$4,334,128 |
| 26.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$210,716 | \$210,716 | \$210,716 | \$210,716 |
| 26.1.2 Provide funds for maintenance, repairs, and improvements. | | - | - | \$1,035,000 | \$1,035,000 |
| | Program Net | \$210,716 | \$210,716 | \$1,245,716 | \$1,245,716 |
| | HB 910 | \$3,913,264 | \$4,544,844 | \$4,948,264 | \$5,579,844 |
| 26.2. Forest Management | HB 81 | \$3,490,829 | \$8,312,712 | \$3,490,829 | \$8,312,712 |
| 26.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$255,913 | \$255,913 | \$255,913 | \$255,913 |
| 26.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$171,567 | \$171,567 |
| | Program Net | \$255,913 | \$255,913 | \$427,480 | \$427,480 |
| | HB 910 | \$3,746,742 | \$8,568,625 | \$3,918,309 | \$8,740,192 |
| 26.3. Forest Protection | HB 81 | \$28,575,802 | \$38,378,795 | \$28,575,802 | \$38,378,795 |
| 26.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,354,050 | \$2,354,050 | \$2,354,050 | \$2,354,050 |
| 26.3.2 Provide funds for the replacement of firefighting equipment that has exceeded its expected useful life and to improve ranger safety. | | \$3,024,156 | \$3,024,156 | \$3,172,958 | \$3,172,958 |
| | Program Net | \$5,378,206 | \$5,378,206 | \$5,527,008 | \$5,527,008 |
| | HB 910 | \$33,954,008 | \$43,757,001 | \$34,102,810 | \$43,905,803 |
| 26.4. Tree Seedling Nursery | HB 81 | \$0 | \$1,207,080 | \$0 | \$1,207,080 |
| 26.4.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$24,221 | \$24,221 |
| | Program Net | \$0 | \$0 | \$24,221 | \$24,221 |
| | HB 910 | \$0 | \$1,207,080 | \$24,221 | \$1,231,301 |
| | Agency Net | \$5,844,835 | \$5,844,835 | \$7,224,425 | \$7,224,425 |
| FY2022A Budget | HB 910 | \$41,614,014 | \$58,077,550 | \$42,993,604 | \$59,457,140 |

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 | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$49,891,194 | \$81,251,662 | \$49,891,194 | \$81,251,662 |
| 27.1. Governor's Emergency Fund | HB 81 | \$11,062,041 | \$11,062,041 | \$11,062,041 | \$11,062,041 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$11,062,041 | \$11,062,041 | \$11,062,041 | \$11,062,041 |
| 27.2. Governor's Office | HB 81 | \$6,130,645 | \$6,130,645 | \$6,130,645 | \$6,130,645 |
| 27.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$187,815 | \$187,815 | \$187,815 | \$187,815 |
| | Program Net | \$187,815 | \$187,815 | \$187,815 | \$187,815 |
| | HB 910 | \$6,318,460 | \$6,318,460 | \$6,318,460 | \$6,318,460 |
| 27.3. Governor's Office of Planning and Budget | HB 81 | \$10,690,538 | \$10,690,538 | \$10,690,538 | \$10,690,538 |
| 27.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$290,810 | \$290,810 | \$290,810 | \$290,810 |
| | Program Net | \$290,810 | \$290,810 | \$290,810 | \$290,810 |
| | HB 910 | \$10,981,348 | \$10,981,348 | \$10,981,348 | \$10,981,348 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 27.4. Georgia Commission on Equal Opportunity | HB 81 | \$870,847 | \$901,847 | \$870,847 | \$901,847 |
| 27.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$78,761 | \$78,761 | \$78,761 | \$78,761 |
| | Program Net | \$78,761 | \$78,761 | \$78,761 | \$78,761 |
| | HB 910 | \$949,608 | \$980,608 | \$949,608 | \$980,608 |
| 27.5. Georgia Emergency Management and Homeland Security Agency | HB 81 | \$2,706,861 | \$33,217,899 | \$2,706,861 | \$33,217,899 |
| 27.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$144,885 | \$144,885 | \$144,885 | \$144,885 |
| 27.5.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$414,485 | \$414,485 |
| 27.5.3 Provide one-time funds for retirement and leave payouts. | | \$91,119 | \$91,119 | \$91,119 | \$91,119 |
| | Program Net | \$236,004 | \$236,004 | \$650,489 | \$650,489 |
| | HB 910 | \$2,942,865 | \$33,453,903 | \$3,357,350 | \$33,868,388 |
| 27.6. Georgia Professional Standards Commission | HB 81 | \$7,065,968 | \$7,884,398 | \$7,065,968 | \$7,884,398 |
| 27.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$377,294 | \$377,294 | \$377,294 | \$377,294 |
| 27.6.2 Utilize existing funds (\$131,335) and increase funds for projected increase in operating expenses. | | \$7,683 | \$7,683 | \$7,683 | \$7,683 |
| | Program Net | \$384,977 | \$384,977 | \$384,977 | \$384,977 |
| | HB 910 | \$7,450,945 | \$8,269,375 | \$7,450,945 | \$8,269,375 |
| 27.7. Governor's Office of Student Achievement | HB 81 | \$9,029,925 | \$9,029,925 | \$9,029,925 | \$9,029,925 |
| 27.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$143,924 | \$143,924 | \$143,924 | \$143,924 |
| | Program Net | \$143,924 | \$143,924 | \$143,924 | \$143,924 |
| | HB 910 | \$9,173,849 | \$9,173,849 | \$9,173,849 | \$9,173,849 |

| Section 27: Governor, Office of the | | | Gov's Rec | | House | |
|-------------------------------------|--|-------|-------------|--------------|--------------|--------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 27.8. | Office of the Child Advocate | HB 81 | \$943,892 | \$943,892 | \$943,892 | \$943,892 |
| 27.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$30,293 | \$30,293 | \$30,293 | \$30,293 |
| 27.8.2 | Provide funds for technology upgrades. | | - | - | \$75,912 | \$75,912 |
| | Program Net | | \$30,293 | \$30,293 | \$106,205 | \$106,205 |
| | HB 910 | | \$974,185 | \$974,185 | \$1,050,097 | \$1,050,097 |
| 27.9. | Office of the State Inspector General | HB 81 | \$1,390,477 | \$1,390,477 | \$1,390,477 | \$1,390,477 |
| 27.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$66,644 | \$66,644 | \$66,644 | \$66,644 |
| | Program Net | | \$66,644 | \$66,644 | \$66,644 | \$66,644 |
| | HB 910 | | \$1,457,121 | \$1,457,121 | \$1,457,121 | \$1,457,121 |
| Section 27: Governor, Office of the | | | Agency Net | \$1,419,228 | \$1,419,228 | \$1,909,625 |
| FY2022A Budget | | | HB 910 | \$51,310,422 | \$82,670,890 | \$51,800,819 |
| | | | | | | \$83,161,287 |

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 | | Gov's Rec | | House | |
|--|-------------|---------------|-----------------|---------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$816,659,560 | \$1,900,408,413 | \$816,659,560 | \$1,900,408,413 |
| State General Funds | | \$816,308,555 | | \$816,308,555 | |
| Safe Harbor for Sexually Exploited Children Fund | | \$351,005 | | \$351,005 | |
| 28.1. Adoptions Services | HB 81 | \$41,783,695 | \$117,068,778 | \$41,783,695 | \$117,068,778 |
| 28.1.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$316,671 | \$316,671 | \$316,671 | \$316,671 |
| 28.1.2 Reduce state funds to reflect the temporary 6.2% increase in the Federal Medical Assistance Percentage (FMAP) adoption supplement. | | - | - | (\$2,100,000) | (\$2,100,000) |
| | Program Net | \$316,671 | \$316,671 | (\$1,783,329) | (\$1,783,329) |
| | HB 910 | \$42,100,366 | \$117,385,449 | \$40,000,366 | \$115,285,449 |
| 28.2. After School Care | HB 81 | \$4,727,964 | \$20,227,964 | \$4,727,964 | \$20,227,964 |
| 28.2.1 Reduce funds to reflect delayed implementation. | | - | - | (\$2,363,982) | (\$2,363,982) |
| | Program Net | \$0 | \$0 | (\$2,363,982) | (\$2,363,982) |
| | HB 910 | \$4,727,964 | \$20,227,964 | \$2,363,982 | \$17,863,982 |
| 28.3. Child Abuse and Neglect Prevention | HB 81 | \$2,270,583 | \$9,337,527 | \$2,270,583 | \$9,337,527 |
| 28.3.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$48,781 | \$48,781 | \$48,781 | \$48,781 |
| | Program Net | \$48,781 | \$48,781 | \$48,781 | \$48,781 |
| | HB 910 | \$2,319,364 | \$9,386,308 | \$2,319,364 | \$9,386,308 |
| 28.4. Child Support Services | HB 81 | \$26,258,537 | \$119,329,582 | \$26,258,537 | \$119,329,582 |
| 28.4.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,588,399 | \$2,588,399 | \$2,588,399 | \$2,588,399 |
| | Program Net | \$2,588,399 | \$2,588,399 | \$2,588,399 | \$2,588,399 |
| | HB 910 | \$28,846,936 | \$121,917,981 | \$28,846,936 | \$121,917,981 |
| 28.5. Child Welfare Services | HB 81 | \$195,288,974 | \$398,887,281 | \$195,288,974 | \$398,887,281 |
| 28.5.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$9,791,120 | \$9,791,120 | \$9,791,120 | \$9,791,120 |
| | Program Net | \$9,791,120 | \$9,791,120 | \$9,791,120 | \$9,791,120 |
| | HB 910 | \$205,080,094 | \$408,678,401 | \$205,080,094 | \$408,678,401 |
| 28.6. Community Services | HB 81 | \$0 | \$16,110,137 | \$0 | \$16,110,137 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$16,110,137 | \$0 | \$16,110,137 |
| 28.7. Departmental Administration (DHS) | HB 81 | \$60,625,706 | \$123,532,312 | \$60,625,706 | \$123,532,312 |
| 28.7.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,857,371 | \$2,857,371 | \$2,857,371 | \$2,857,371 |
| 28.7.2 Increase funds for the Integrated Eligibility System costs for the implementation of the Patients First Act (2019 Session). | | \$4,016,595 | \$4,016,595 | \$2,719,534 | \$2,719,534 |
| 28.7.3 Reduce funds to reflect workforce efficiencies. | | - | - | (\$514,871) | (\$514,871) |
| 28.7.4 Redirect \$4,100,000 in unutilized funds to address programmatic costs associated with high-need youth and reduce operating. | | - | - | (\$2,600,000) | (\$2,600,000) |
| | Program Net | \$6,873,966 | \$6,873,966 | \$2,462,034 | \$2,462,034 |
| | HB 910 | \$67,499,672 | \$130,406,278 | \$63,087,740 | \$125,994,346 |

| Section 28: Human Services, Department of | | | Gov's Rec | | House | |
|---|---|--------|---------------|---------------|---------------|---------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 28.8. | Elder Abuse Investigations and Prevention | HB 81 | \$23,630,983 | \$27,499,909 | \$23,630,983 | \$27,499,909 |
| 28.8.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,632,255 | \$1,632,255 | \$1,632,255 | \$1,632,255 |
| | <i>Program Net</i> | | \$1,632,255 | \$1,632,255 | \$1,632,255 | \$1,632,255 |
| | | HB 910 | \$25,263,238 | \$29,132,164 | \$25,263,238 | \$29,132,164 |
| 28.9. | Elder Community Living Services | HB 81 | \$33,089,791 | \$70,407,799 | \$33,089,791 | \$70,407,799 |
| 28.9.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$68,577 | \$68,577 | \$68,577 | \$68,577 |
| 28.9.2 | Increase funds for the American Rescue Plan state match requirement for meals, supportive services, family caregiver support, and preventive health services to the Area Agencies on Aging. (Total Funds: \$40,712,367) <i>(H: Yes; Provide funds for the American Rescue Plan state match and partial local match for meals, support services, family caregiver support, and preventive health services to the Areas on Aging.(Total Funds: \$42,209,198))</i> | | \$2,718,854 | \$2,718,854 | \$4,215,684 | \$4,215,684 |
| | <i>Program Net</i> | | \$2,787,431 | \$2,787,431 | \$4,284,261 | \$4,284,261 |
| | | HB 910 | \$35,877,222 | \$73,195,230 | \$37,374,052 | \$74,692,060 |
| 28.11. | Energy Assistance | HB 81 | \$0 | \$55,320,027 | \$0 | \$55,320,027 |
| | <i>Program Net</i> | | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$0 | \$55,320,027 | \$0 | \$55,320,027 |
| 28.12. | Federal Eligibility Benefit Services | HB 81 | \$117,030,156 | \$320,023,737 | \$117,030,156 | \$320,023,737 |
| 28.12.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$7,623,840 | \$7,623,840 | \$7,623,840 | \$7,623,840 |
| | <i>Program Net</i> | | \$7,623,840 | \$7,623,840 | \$7,623,840 | \$7,623,840 |
| | | HB 910 | \$124,653,996 | \$327,647,577 | \$124,653,996 | \$327,647,577 |
| 28.13. | Out-of-Home Care | HB 81 | \$281,138,788 | \$374,052,606 | \$281,138,788 | \$374,052,606 |
| | <i>Program Net</i> | | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$281,138,788 | \$374,052,606 | \$281,138,788 | \$374,052,606 |
| 28.14. | Refugee Assistance | HB 81 | \$0 | \$5,035,754 | \$0 | \$5,035,754 |
| | <i>Program Net</i> | | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$0 | \$5,035,754 | \$0 | \$5,035,754 |
| 28.15. | Residential Child Care Licensing | HB 81 | \$1,890,949 | \$2,459,799 | \$1,890,949 | \$2,459,799 |
| 28.15.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$175,698 | \$175,698 | \$175,698 | \$175,698 |
| | <i>Program Net</i> | | \$175,698 | \$175,698 | \$175,698 | \$175,698 |
| | | HB 910 | \$2,066,647 | \$2,635,497 | \$2,066,647 | \$2,635,497 |
| 28.16. | Support for Needy Families - Basic Assistance | HB 81 | \$70,000 | \$36,523,008 | \$70,000 | \$36,523,008 |
| | <i>Program Net</i> | | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$70,000 | \$36,523,008 | \$70,000 | \$36,523,008 |
| 28.17. | Support for Needy Families - Work Assistance | HB 81 | \$100,000 | \$18,835,330 | \$100,000 | \$18,835,330 |
| | <i>Program Net</i> | | \$0 | \$0 | \$0 | \$0 |

| Section 28: Human Services, Department of | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| HB 910 | | \$100,000 | \$18,835,330 | \$100,000 | \$18,835,330 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | | |
| 28.18. Council On Aging | HB 81 | \$311,042 | \$311,042 | \$311,042 | \$311,042 |
| 28.18.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$18,176 | \$18,176 | \$18,176 | \$18,176 |
| | Program Net | \$18,176 | \$18,176 | \$18,176 | \$18,176 |
| HB 910 | | \$329,218 | \$329,218 | \$329,218 | \$329,218 |
| 28.19. Family Connection | HB 81 | \$8,948,139 | \$10,185,104 | \$8,948,139 | \$10,185,104 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| HB 910 | | \$8,948,139 | \$10,185,104 | \$8,948,139 | \$10,185,104 |
| 28.20. Georgia Vocational Rehabilitation Agency: Business Enterprise Program | HB 81 | \$252,131 | \$2,695,400 | \$252,131 | \$2,695,400 |
| 28.20.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$36,133 | \$36,133 | \$36,133 | \$36,133 |
| | Program Net | \$36,133 | \$36,133 | \$36,133 | \$36,133 |
| HB 910 | | \$288,264 | \$2,731,533 | \$288,264 | \$2,731,533 |
| 28.21. Georgia Vocational Rehabilitation Agency: Departmental Administration | HB 81 | \$1,335,952 | \$9,486,597 | \$1,335,952 | \$9,486,597 |
| 28.21.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$365,257 | \$365,257 | \$365,257 | \$365,257 |
| | Program Net | \$365,257 | \$365,257 | \$365,257 | \$365,257 |
| HB 910 | | \$1,701,209 | \$9,851,854 | \$1,701,209 | \$9,851,854 |
| 28.22. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services | HB 81 | \$0 | \$70,300,638 | \$0 | \$70,300,638 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| HB 910 | | \$0 | \$70,300,638 | \$0 | \$70,300,638 |
| 28.23. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind | HB 81 | \$0 | \$5,114,691 | \$0 | \$5,114,691 |
| 28.23.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$301,420 | \$301,420 |
| | Program Net | \$0 | \$0 | \$301,420 | \$301,420 |
| HB 910 | | \$0 | \$5,114,691 | \$301,420 | \$5,416,111 |
| 28.24. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program | HB 81 | \$17,555,165 | \$87,312,386 | \$17,555,165 | \$87,312,386 |
| 28.24.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,549,142 | \$1,549,142 | \$1,549,142 | \$1,549,142 |
| 28.24.2 Increase funds for upgrades to the case management system. | | \$100,000 | \$469,484 | \$100,000 | \$469,484 |
| 28.24.3 Restore funds for Georgia Radio Reading Service. | | - | - | \$27,000 | \$27,000 |
| 28.24.4 Restore funds for the Statewide Independent Living Council of Georgia. | | - | - | \$202,250 | \$202,250 |
| | Program Net | \$1,649,142 | \$2,018,626 | \$1,878,392 | \$2,247,876 |
| HB 910 | | \$19,204,307 | \$89,331,012 | \$19,433,557 | \$89,560,262 |

| Section 28: Human Services, Department of | | Gov's Rec | | House | |
|--|-------------|---------------|-----------------|---------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 28.25. Safe Harbor for Sexually Exploited Children Fund Commission | HB 81 | \$351,005 | \$351,005 | \$351,005 | \$351,005 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$351,005 | \$351,005 | \$351,005 | \$351,005 |
| Section 28: Human Services, Department of | | Agency Net | | | |
| | | \$33,906,869 | \$34,276,353 | \$27,058,455 | \$27,427,939 |
| FY2022A Budget | HB 910 | \$850,566,429 | \$1,934,684,766 | \$843,718,015 | \$1,927,836,352 |
| State General Funds | | \$850,215,424 | | \$843,367,010 | |
| Safe Harbor for Sexually Exploited Children Fund | | \$351,005 | | \$351,005 | |

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 | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$20,963,845 | \$29,091,966 | \$20,963,845 | \$29,091,966 |
| 29.1. Departmental Administration (COI) | HB 81 | \$2,026,697 | \$2,276,297 | \$2,026,697 | \$2,276,297 |
| 29.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$129,117 | \$129,117 | \$129,117 | \$129,117 |
| | Program Net | \$129,117 | \$129,117 | \$129,117 | \$129,117 |
| | HB 910 | \$2,155,814 | \$2,405,414 | \$2,155,814 | \$2,405,414 |
| 29.2. Enforcement | HB 81 | \$531,607 | \$531,607 | \$531,607 | \$531,607 |
| 29.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$66,644 | \$66,644 | \$66,644 | \$66,644 |
| | Program Net | \$66,644 | \$66,644 | \$66,644 | \$66,644 |
| | HB 910 | \$598,251 | \$598,251 | \$598,251 | \$598,251 |
| 29.3. Fire Safety | HB 81 | \$7,179,858 | \$10,632,077 | \$7,179,858 | \$10,632,077 |
| 29.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$529,207 | \$529,207 | \$529,207 | \$529,207 |
| | Program Net | \$529,207 | \$529,207 | \$529,207 | \$529,207 |
| | HB 910 | \$7,709,065 | \$11,161,284 | \$7,709,065 | \$11,161,284 |
| 29.4. Insurance Regulation | HB 81 | \$5,410,823 | \$9,385,831 | \$5,410,823 | \$9,385,831 |
| 29.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$348,908 | \$348,908 | \$348,908 | \$348,908 |
| 29.4.2 Reduce funds and recognize \$968,743 in additional revenue from collected fees, pursuant to O.C.G.A. §33-8-1. | | - | - | (\$968,743) | \$0 |
| | Program Net | \$348,908 | \$348,908 | (\$619,835) | \$348,908 |
| | HB 910 | \$5,759,731 | \$9,734,739 | \$4,790,988 | \$9,734,739 |
| 29.5. Reinsurance | HB 81 | \$0 | \$0 | \$0 | \$0 |
| 29.5.1 Provide funds to implement the state reinsurance program per the Patients First Act (2019 Session). | | \$49,420 | \$49,420 | \$49,420 | \$49,420 |
| 29.5.2 Provide funds to create the state healthcare exchange per the Patients First Act (2019 Session). | | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| 29.5.3 Reflect a new program and purpose statement. (G:Yes) (H:Yes) | | \$0 | \$0 | \$0 | \$0 |
| | Program Net | \$8,049,420 | \$8,049,420 | \$8,049,420 | \$8,049,420 |
| | HB 910 | \$8,049,420 | \$8,049,420 | \$8,049,420 | \$8,049,420 |
| 29.6. Special Fraud | HB 81 | \$5,814,860 | \$6,266,154 | \$5,814,860 | \$6,266,154 |
| 29.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$135,482 | \$135,482 | \$135,482 | \$135,482 |
| | Program Net | \$135,482 | \$135,482 | \$135,482 | \$135,482 |
| | HB 910 | \$5,950,342 | \$6,401,636 | \$5,950,342 | \$6,401,636 |
| | Agency Net | \$9,258,778 | \$9,258,778 | \$8,290,035 | \$9,258,778 |
| FY2022A Budget | HB 910 | \$30,222,623 | \$38,350,744 | \$29,253,880 | \$38,350,744 |

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 | | Gov's Rec | | House | |
|--|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$163,996,549 | \$303,731,835 | \$163,996,549 | \$303,731,835 |
| 30.1. Bureau Administration | HB 81 | \$8,314,471 | \$8,665,374 | \$8,314,471 | \$8,665,374 |
| 30.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$227,304 | \$227,304 | \$227,304 | \$227,304 |
| 30.1.2 Reduce funds to reflect delayed start dates for legal positions. | | - | - | (\$20,502) | (\$20,502) |
| 30.1.3 Provide funds for the replacement of 33 vehicles for which the total cost of ownership exceeds book value. | | - | - | \$828,000 | \$828,000 |
| 30.1.4 Provide funds for headquarters facility security enhancements. | | - | - | \$1,000,000 | \$1,000,000 |
| | Program Net | \$227,304 | \$227,304 | \$2,034,802 | \$2,034,802 |
| | HB 910 | \$8,541,775 | \$8,892,678 | \$10,349,273 | \$10,700,176 |
| 30.2. Criminal Justice Information Services | HB 81 | \$1,990,828 | \$13,491,028 | \$1,990,828 | \$13,491,028 |
| 30.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$124,051 | \$124,051 | \$124,051 | \$124,051 |
| | Program Net | \$124,051 | \$124,051 | \$124,051 | \$124,051 |
| | HB 910 | \$2,114,879 | \$13,615,079 | \$2,114,879 | \$13,615,079 |
| 30.3. Forensic Scientific Services | HB 81 | \$41,676,556 | \$43,984,592 | \$41,676,556 | \$43,984,592 |
| 30.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,763,746 | \$1,763,746 | \$1,763,746 | \$1,763,746 |
| 30.3.2 [P] Provide funds to replace and improve laboratory equipment. | | \$1,535,000 | \$1,535,000 | \$1,535,000 | \$1,535,000 |
| 30.3.3 Reduce funds for forensic pathology fellowship program. | | - | - | (\$241,529) | (\$241,529) |
| | Program Net | \$3,298,746 | \$3,298,746 | \$3,057,217 | \$3,057,217 |
| | HB 910 | \$44,975,302 | \$47,283,338 | \$44,733,773 | \$47,041,809 |
| 30.4. Regional Investigative Services | HB 81 | \$50,083,475 | \$53,620,278 | \$50,083,475 | \$53,620,278 |
| 30.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,232,753 | \$2,232,753 | \$2,232,753 | \$2,232,753 |
| 30.4.2 Provide funds for the replacement of 107 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment, which has exceeded its expected useful life. (H:Provide funds for the replacement of 74 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life.) | | \$5,300,000 | \$5,300,000 | \$4,472,000 | \$4,472,000 |
| 30.4.3 Provide funds for two temporary positions, two full-time positions, and associated costs to investigate elections complaints. (H:Provide funds for four full-time positions and associated costs to investigate elections complaints.) | | \$469,102 | \$469,102 | \$483,495 | \$483,495 |
| | Program Net | \$8,001,855 | \$8,001,855 | \$7,188,248 | \$7,188,248 |
| | HB 910 | \$58,085,330 | \$61,622,133 | \$57,271,723 | \$60,808,526 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 30.5. Criminal Justice Coordinating Council | HB 81 | \$16,803,920 | \$138,843,264 | \$16,803,920 | \$138,843,264 |
| 30.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$80,614 | \$80,614 | \$80,614 | \$80,614 |
| 30.5.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$201,198 | \$201,198 |
| 30.5.3 Provide funds for the Georgia Crime Victims Emergency Fund. (H:Increase funds for the Georgia Crime Victims Emergency Fund by \$6,505,148 by redirecting \$1,881,238 in unallocated training funds and providing \$4,623,910 in new state funds.) | | \$4,623,910 | \$4,623,910 | \$4,623,910 | \$4,623,910 |
| | Program Net | \$4,704,524 | \$4,704,524 | \$4,905,722 | \$4,905,722 |
| | HB 910 | \$21,508,444 | \$143,547,788 | \$21,709,642 | \$143,748,986 |

| Section 30: Investigation, Georgia Bureau of | | | Gov's Rec | | House | |
|--|---|--------|---------------|---------------|---------------|---------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 30.6. | Criminal Justice Coordinating Council: Council of Accountability Court Judges | HB 81 | \$30,518,949 | \$30,518,949 | \$30,518,949 | \$30,518,949 |
| 30.6.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$18,415 | \$18,415 | \$18,415 | \$18,415 |
| | Program Net | | \$18,415 | \$18,415 | \$18,415 | \$18,415 |
| | | HB 910 | \$30,537,364 | \$30,537,364 | \$30,537,364 | \$30,537,364 |
| 30.7. | Criminal Justice Coordinating Council: Family Violence | HB 81 | \$14,608,350 | \$14,608,350 | \$14,608,350 | \$14,608,350 |
| | Program Net | | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$14,608,350 | \$14,608,350 | \$14,608,350 | \$14,608,350 |
| Section 30: Investigation, Georgia Bureau of | | | Agency Net | | | |
| | | | \$16,374,895 | \$16,374,895 | \$17,328,455 | \$17,328,455 |
| FY2022A Budget | | | \$180,371,444 | \$320,106,730 | \$181,325,004 | \$321,060,290 |

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[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 31: Juvenile Justice, Department of | | Gov's Rec | | House | |
|--|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$313,473,088 | \$324,646,796 | \$313,473,088 | \$324,646,796 |
| 31.1. Community Service | HB 81 | \$85,581,197 | \$91,684,139 | \$85,581,197 | \$91,684,139 |
| 31.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$4,083,977 | \$4,083,977 | \$4,083,977 | \$4,083,977 |
| 31.1.2 [P] Transfer funds from Secure Detention to provide a 20% salary increase for juvenile program managers to provide parity with previously provided salary adjustments. | | \$227,886 | \$227,886 | \$227,886 | \$227,886 |
| 31.1.3 [P] Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E federal funds. | | \$2,063,736 | \$2,063,736 | \$2,063,736 | \$2,063,736 |
| 31.1.4 [P] Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings. | | \$525,980 | \$525,980 | \$525,980 | \$525,980 |
| | Program Net | \$6,901,579 | \$6,901,579 | \$6,901,579 | \$6,901,579 |
| | HB 910 | \$92,482,776 | \$98,585,718 | \$92,482,776 | \$98,585,718 |
| 31.2. Departmental Administration (DJJ) | HB 81 | \$23,454,168 | \$23,454,168 | \$23,454,168 | \$23,454,168 |
| 31.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$994,405 | \$994,405 | \$994,405 | \$994,405 |
| 31.2.2 [P] Transfer funds from Secure Detention to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training. | | \$261,214 | \$261,214 | \$261,214 | \$261,214 |
| | Program Net | \$1,255,619 | \$1,255,619 | \$1,255,619 | \$1,255,619 |
| | HB 910 | \$24,709,787 | \$24,709,787 | \$24,709,787 | \$24,709,787 |
| 31.3. Secure Commitment (YDCs) | HB 81 | \$79,196,557 | \$82,344,481 | \$79,196,557 | \$82,344,481 |
| 31.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$3,331,751 | \$3,331,751 | \$3,789,166 | \$3,789,166 |
| 31.3.2 Increase funds to provide a one-time salary supplement of \$2,000 to certified teachers and certified employees. | | \$169,467 | \$169,467 | \$169,467 | \$169,467 |
| 31.3.3 Provide funds for capital repairs and maintenance. | | - | - | \$3,249,000 | \$3,249,000 |
| | Program Net | \$3,501,218 | \$3,501,218 | \$7,207,633 | \$7,207,633 |
| | HB 910 | \$82,697,775 | \$85,845,699 | \$86,404,190 | \$89,552,114 |
| 31.4. Secure Detention (RYDCs) | HB 81 | \$125,241,166 | \$127,164,008 | \$125,241,166 | \$127,164,008 |
| 31.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$5,818,733 | \$5,818,733 | \$6,499,008 | \$6,499,008 |
| 31.4.2 Transfer funds to Community Service to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments. | | (\$227,886) | (\$227,886) | (\$227,886) | (\$227,886) |
| 31.4.3 Provide funds for capital maintenance and repairs. | | - | - | \$6,751,000 | \$6,751,000 |
| 31.4.4 Increase funds to provide a one-time salary supplement of \$2,000 to certified teachers and certified employees. | | \$269,892 | \$269,892 | \$269,892 | \$269,892 |
| 31.4.5 Transfer funds to Departmental Administration to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training. | | (\$261,214) | (\$261,214) | (\$261,214) | (\$261,214) |
| | Program Net | \$5,599,525 | \$5,599,525 | \$13,030,800 | \$13,030,800 |
| | HB 910 | \$130,840,691 | \$132,763,533 | \$138,271,966 | \$140,194,808 |
| | Agency Net | \$17,257,941 | \$17,257,941 | \$28,395,631 | \$28,395,631 |
| FY2022A Budget | HB 910 | \$330,731,029 | \$341,904,737 | \$341,868,719 | \$353,042,427 |

| Section 32: Labor, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|---------------|--------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$12,949,975 | \$114,436,929 | \$12,949,975 | \$114,436,929 |
| 32.1. Departmental Administration (DOL) | HB 81 | \$1,654,783 | \$29,985,118 | \$1,654,783 | \$29,985,118 |
| 32.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$38,348 | \$38,348 | \$38,348 | \$38,348 |
| | Program Net | \$38,348 | \$38,348 | \$38,348 | \$38,348 |
| | HB 910 | \$1,693,131 | \$30,023,466 | \$1,693,131 | \$30,023,466 |
| 32.2. Departmental Administration (DOL) - Special Project | HB 81 | \$198,916 | \$198,916 | \$198,916 | \$198,916 |
| 32.2.1 Eliminate funds for a Chief Labor Officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests due to empowering legislation being vetoed. | | (\$198,916) | (\$198,916) | (\$198,916) | (\$198,916) |
| | Program Net | (\$198,916) | (\$198,916) | (\$198,916) | (\$198,916) |
| | HB 910 | \$0 | \$0 | \$0 | \$0 |
| 32.3. Labor Market Information | HB 81 | \$0 | \$2,663,385 | \$0 | \$2,663,385 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$2,663,385 | \$0 | \$2,663,385 |
| 32.4. Unemployment Insurance | HB 81 | \$4,211,553 | \$30,038,319 | \$4,211,553 | \$30,038,319 |
| 32.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$92,181 | \$92,181 | \$92,181 | \$92,181 |
| | Program Net | \$92,181 | \$92,181 | \$92,181 | \$92,181 |
| | HB 910 | \$4,303,734 | \$30,130,500 | \$4,303,734 | \$30,130,500 |
| 32.5. Workforce Solutions | HB 81 | \$6,884,723 | \$51,551,191 | \$6,884,723 | \$51,551,191 |
| 32.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$179,598 | \$179,598 | \$179,598 | \$179,598 |
| | Program Net | \$179,598 | \$179,598 | \$179,598 | \$179,598 |
| | HB 910 | \$7,064,321 | \$51,730,789 | \$7,064,321 | \$51,730,789 |
| | Agency Net | \$111,211 | \$111,211 | \$111,211 | \$111,211 |
| FY2022A Budget | HB 910 | \$13,061,186 | \$114,548,140 | \$13,061,186 | \$114,548,140 |

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| Section 33: Law, Department of | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$30,485,736 | \$93,005,980 | \$30,485,736 | \$93,005,980 |
| 33.1. Department of Law | HB 81 | \$29,109,353 | \$87,994,154 | \$29,109,353 | \$87,994,154 |
| 33.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,078,137 | \$1,078,137 | \$1,078,137 | \$1,078,137 |
| | Program Net | \$1,078,137 | \$1,078,137 | \$1,078,137 | \$1,078,137 |
| | HB 910 | \$30,187,490 | \$89,072,291 | \$30,187,490 | \$89,072,291 |
| 33.2. Medicaid Fraud Control Unit | HB 81 | \$1,376,383 | \$5,011,826 | \$1,376,383 | \$5,011,826 |
| 33.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$73,660 | \$73,660 | \$73,660 | \$73,660 |
| | Program Net | \$73,660 | \$73,660 | \$73,660 | \$73,660 |
| | HB 910 | \$1,450,043 | \$5,085,486 | \$1,450,043 | \$5,085,486 |
| | Agency Net | \$1,151,797 | \$1,151,797 | \$1,151,797 | \$1,151,797 |
| FY2022A Budget | HB 910 | \$31,637,533 | \$94,157,777 | \$31,637,533 | \$94,157,777 |

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 34: Natural Resources, Department of | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$133,569,691 | \$300,811,986 | \$133,569,691 | \$300,811,986 |
| 34.1. Coastal Resources | HB 81 | \$2,816,944 | \$8,021,013 | \$2,816,944 | \$8,021,013 |
| 34.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$156,492 | \$156,492 | \$156,492 | \$156,492 |
| | Program Net | \$156,492 | \$156,492 | \$156,492 | \$156,492 |
| | HB 910 | \$2,973,436 | \$8,177,505 | \$2,973,436 | \$8,177,505 |
| 34.2. Departmental Administration (DNR) | HB 81 | \$11,779,003 | \$11,779,003 | \$11,779,003 | \$11,779,003 |
| 34.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$442,274 | \$442,274 | \$442,274 | \$442,274 |
| 34.2.2 Provide funds for the replacement of 45 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment, which has exceeded its expected useful life. | | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| | Program Net | \$1,642,274 | \$1,642,274 | \$1,642,274 | \$1,642,274 |
| | HB 910 | \$13,421,277 | \$13,421,277 | \$13,421,277 | \$13,421,277 |
| 34.3. Environmental Protection | HB 81 | \$28,390,389 | \$113,609,156 | \$28,390,389 | \$113,609,156 |
| 34.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,139,613 | \$1,139,613 | \$1,139,613 | \$1,139,613 |
| 34.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$1,761,186 | \$1,761,186 |
| 34.3.3 Provide funds for the increased cost of the Lake Lanier storage agreement with the Army Corps of Engineers, initially funded in FY 2019 and executed in January 2021. | | \$2,787,792 | \$2,787,792 | \$2,787,792 | \$2,787,792 |
| 34.3.4 Provide funds for the replacement of 25 vehicles for which the total cost of ownership exceeds book value and laboratory equipment, which has exceeded its expected useful life. | | \$1,420,500 | \$1,420,500 | \$1,420,500 | \$1,420,500 |
| | Program Net | \$5,347,905 | \$5,347,905 | \$7,109,091 | \$7,109,091 |
| | HB 910 | \$33,738,294 | \$118,957,061 | \$35,499,480 | \$120,718,247 |
| 34.4. Georgia Outdoor Stewardship Program | HB 81 | \$20,705,266 | \$20,705,266 | \$20,705,266 | \$20,705,266 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$20,705,266 | \$20,705,266 | \$20,705,266 | \$20,705,266 |
| 34.5. Hazardous Waste Trust Fund | HB 81 | \$8,344,246 | \$8,344,246 | \$8,344,246 | \$8,344,246 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$8,344,246 | \$8,344,246 | \$8,344,246 | \$8,344,246 |
| 34.6. Law Enforcement | HB 81 | \$23,365,004 | \$26,119,954 | \$23,365,004 | \$26,119,954 |
| 34.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,231,824 | \$1,231,824 | \$1,231,824 | \$1,231,824 |
| | Program Net | \$1,231,824 | \$1,231,824 | \$1,231,824 | \$1,231,824 |
| | HB 910 | \$24,596,828 | \$27,351,778 | \$24,596,828 | \$27,351,778 |
| 34.7. Parks Recreation and Historic Sites | HB 81 | \$15,625,316 | \$51,221,136 | \$15,625,316 | \$51,221,136 |
| 34.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$854,983 | \$854,983 | \$854,983 | \$854,983 |
| 34.7.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$711,746 | \$711,746 |
| 34.7.3 Provide funds to construct the Jekyll Island Public Safety Complex. | | - | - | \$5,947,665 | \$5,947,665 |

| Section 34: Natural Resources, Department of | | Gov's Rec | | House | |
|--|--|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 34.7.4 | Increase funds for repairs and renovations to parks and recreational facilities. | - | - | \$14,960,000 | \$14,960,000 |
| | Program Net | \$854,983 | \$854,983 | \$22,474,394 | \$22,474,394 |
| | HB 910 | \$16,480,299 | \$52,076,119 | \$38,099,710 | \$73,695,530 |
| 34.8. | Solid Waste Trust Fund | | | | |
| | HB 81 | \$2,817,533 | \$2,817,533 | \$2,817,533 | \$2,817,533 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$2,817,533 | \$2,817,533 | \$2,817,533 | \$2,817,533 |
| 34.9. | Wildlife Resources | | | | |
| | HB 81 | \$19,725,990 | \$58,194,679 | \$19,725,990 | \$58,194,679 |
| 34.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$1,137,069 | \$1,137,069 | \$1,137,069 | \$1,137,069 |
| 34.9.2 | Increase funds for the Wildlife Endowment Fund based on actual Lifetime Sportsman's License revenues in FY 2021. | \$871,210 | \$871,210 | \$871,210 | \$871,210 |
| | Program Net | \$2,008,279 | \$2,008,279 | \$2,008,279 | \$2,008,279 |
| | HB 910 | \$21,734,269 | \$60,202,958 | \$21,734,269 | \$60,202,958 |
| Section 34: Natural Resources, Department of | | | | | |
| | Agency Net | \$11,241,757 | \$11,241,757 | \$34,622,354 | \$34,622,354 |
| FY2022A Budget | HB 910 | \$144,811,448 | \$312,053,743 | \$168,192,045 | \$335,434,340 |

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 | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$16,550,100 | \$16,550,100 | \$16,550,100 | \$16,550,100 |
| 35.1. Board Administration (SBPP) | HB 81 | \$2,123,228 | \$2,123,228 | \$2,123,228 | \$2,123,228 |
| 35.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$67,521 | \$67,521 | \$67,521 | \$67,521 |
| | Program Net | \$67,521 | \$67,521 | \$67,521 | \$67,521 |
| | HB 910 | \$2,190,749 | \$2,190,749 | \$2,190,749 | \$2,190,749 |
| 35.2. Clemency Decisions | HB 81 | \$13,939,621 | \$13,939,621 | \$13,939,621 | \$13,939,621 |
| 35.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$939,160 | \$939,160 | \$939,160 | \$939,160 |
| | Program Net | \$939,160 | \$939,160 | \$939,160 | \$939,160 |
| | HB 910 | \$14,878,781 | \$14,878,781 | \$14,878,781 | \$14,878,781 |
| 35.3. Victim Services | HB 81 | \$487,251 | \$487,251 | \$487,251 | \$487,251 |
| 35.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$35,352 | \$35,352 | \$35,352 | \$35,352 |
| 35.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$12,110 | \$12,110 |
| | Program Net | \$35,352 | \$35,352 | \$47,462 | \$47,462 |
| | HB 910 | \$522,603 | \$522,603 | \$534,713 | \$534,713 |
| | | | | | |
| Section 35: Pardons and Paroles, State Board of | Agency Net | \$1,042,033 | \$1,042,033 | \$1,054,143 | \$1,054,143 |
| FY2022A Budget | HB 910 | \$17,592,133 | \$17,592,133 | \$17,604,243 | \$17,604,243 |

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 36: State Properties Commission | | Gov's Rec | | House | |
|---|-------------|---------------|-----------------------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$0 | \$2,200,000 | \$0 | \$2,200,000 |
| 36.1. State Properties Commission | HB 81 | \$0 | \$2,200,000 | \$0 | \$2,200,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$2,200,000 | \$0 | \$2,200,000 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 36.2. Payments to Georgia Building Authority | HB 81 | \$0 | \$0 | \$0 | \$0 |
| 36.2.1 Provide funding for state prison facility transformation. (H:Provide funding for state prison facility transformation and to include \$6,726,560 for technology projects for promoting offender health, safety, and security.) | | \$432,500,000 | \$432,500,000 | \$432,500,000 | \$432,500,000 |
| 36.2.2 Provide funds for the migration plan for Capitol Hill to maximize operational efficiencies by consolidating agencies from 2 Peachtree to Capitol Hill. | | - | - | \$45,000,000 | \$45,000,000 |
| | Program Net | \$432,500,000 | \$432,500,000 | \$477,500,000 | \$477,500,000 |
| | HB 910 | \$432,500,000 | \$432,500,000 | \$477,500,000 | \$477,500,000 |
| Section 36: State Properties Commission | | Agency Net | \$432,500,000 \$432,500,000 | \$477,500,000 | \$477,500,000 |
| FY2022A Budget | HB 910 | \$432,500,000 | \$434,700,000 | \$477,500,000 | \$479,700,000 |

| Section 37: Public Defender Council, Georgia | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$61,808,171 | \$95,318,933 | \$61,808,171 | \$95,318,933 |
| 37.1. Public Defender Council | HB 81 | \$8,140,177 | \$9,985,177 | \$8,140,177 | \$9,985,177 |
| 37.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$342,096 | \$342,096 | \$342,096 | \$342,096 |
| | Program Net | \$342,096 | \$342,096 | \$342,096 | \$342,096 |
| | HB 910 | \$8,482,273 | \$10,327,273 | \$8,482,273 | \$10,327,273 |
| 37.2. Public Defenders | HB 81 | \$53,667,994 | \$85,333,756 | \$53,667,994 | \$85,333,756 |
| 37.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,465,889 | \$2,465,889 | \$2,465,889 | \$2,465,889 |
| 37.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$1,493,690 | \$1,493,690 |
| | Program Net | \$2,465,889 | \$2,465,889 | \$3,959,579 | \$3,959,579 |
| | HB 910 | \$56,133,883 | \$87,799,645 | \$57,627,573 | \$89,293,335 |
| Section 37: Public Defender Council, Georgia | | | | | |
| | Agency Net | \$2,807,985 | \$2,807,985 | \$4,301,675 | \$4,301,675 |
| FY2022A Budget | HB 910 | \$64,616,156 | \$98,126,918 | \$66,109,846 | \$99,620,608 |

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 | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$287,798,927 | \$693,908,548 | \$287,798,927 | \$693,908,548 |
| Brain & Spinal Injury Trust Fund | | \$1,362,757 | | \$1,362,757 | |
| State General Funds | | \$272,718,310 | | \$272,718,310 | |
| Tobacco Settlement Funds | | \$13,717,860 | | \$13,717,860 | |
| 38.1. Adolescent and Adult Health Promotion | HB 81 | \$19,914,496 | \$40,127,277 | \$19,914,496 | \$40,127,277 |
| 38.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$104,420 | \$104,420 | \$104,420 | \$104,420 |
| | Program Net | \$104,420 | \$104,420 | \$104,420 | \$104,420 |
| | HB 910 | \$20,018,916 | \$40,231,697 | \$20,018,916 | \$40,231,697 |
| 38.2. Adult Essential Health Treatment Services | HB 81 | \$6,613,249 | \$6,913,249 | \$6,613,249 | \$6,913,249 |
| 38.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$28,060 | \$28,060 | \$28,060 | \$28,060 |
| | Program Net | \$28,060 | \$28,060 | \$28,060 | \$28,060 |
| | HB 910 | \$6,641,309 | \$6,941,309 | \$6,641,309 | \$6,941,309 |
| 38.3. Departmental Administration (DPH) | HB 81 | \$25,124,426 | \$37,382,282 | \$25,124,426 | \$37,382,282 |
| 38.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,062,921 | \$1,062,921 | \$1,062,921 | \$1,062,921 |
| | Program Net | \$1,062,921 | \$1,062,921 | \$1,062,921 | \$1,062,921 |
| | HB 910 | \$26,187,347 | \$38,445,203 | \$26,187,347 | \$38,445,203 |
| 38.4. Emergency Preparedness/Trauma System Improvement | HB 81 | \$5,345,115 | \$29,192,564 | \$5,345,115 | \$29,192,564 |
| 38.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$199,690 | \$199,690 | \$199,690 | \$199,690 |
| | Program Net | \$199,690 | \$199,690 | \$199,690 | \$199,690 |
| | HB 910 | \$5,544,805 | \$29,392,254 | \$5,544,805 | \$29,392,254 |
| 38.5. Epidemiology | HB 81 | \$5,301,213 | \$11,853,806 | \$5,301,213 | \$11,853,806 |
| 38.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$148,124 | \$148,124 | \$148,124 | \$148,124 |
| | Program Net | \$148,124 | \$148,124 | \$148,124 | \$148,124 |
| | HB 910 | \$5,449,337 | \$12,001,930 | \$5,449,337 | \$12,001,930 |
| 38.6. Immunization | HB 81 | \$2,410,878 | \$9,122,066 | \$2,410,878 | \$9,122,066 |
| 38.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$10,775 | \$10,775 | \$10,775 | \$10,775 |
| | Program Net | \$10,775 | \$10,775 | \$10,775 | \$10,775 |
| | HB 910 | \$2,421,653 | \$9,132,841 | \$2,421,653 | \$9,132,841 |
| 38.7. Infant and Child Essential Health Treatment Services | HB 81 | \$24,353,236 | \$47,431,056 | \$24,353,236 | \$47,431,056 |
| 38.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$154,460 | \$154,460 | \$154,460 | \$154,460 |
| | Program Net | \$154,460 | \$154,460 | \$154,460 | \$154,460 |
| | HB 910 | \$24,507,696 | \$47,585,516 | \$24,507,696 | \$47,585,516 |
| 38.8. Infant and Child Health Promotion | HB 81 | \$14,859,827 | \$278,479,223 | \$14,859,827 | \$278,479,223 |
| 38.8.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$287,030 | \$287,030 | \$287,030 | \$287,030 |

| Section 38: Public Health, Department of | | Gov's Rec | | House | |
|--|--|-------------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| | <i>Program Net</i> | \$287,030 | \$287,030 | \$287,030 | \$287,030 |
| | HB 910 | \$15,146,857 | \$278,766,253 | \$15,146,857 | \$278,766,253 |
| 38.9. | Infectious Disease Control | | | | |
| | HB 81 | \$32,220,388 | \$80,148,049 | \$32,220,388 | \$80,148,049 |
| 38.9.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$696,005 | \$696,005 | \$696,005 | \$696,005 |
| 38.9.2 | Increase funds to address the state funds shortfall for the AIDS Drug Assistance Program (ADAP) per the state match requirement in the Ryan White Care Act Title II Award. | \$9,900,884 | \$9,900,884 | \$9,900,884 | \$9,900,884 |
| | <i>Program Net</i> | \$10,596,889 | \$10,596,889 | \$10,596,889 | \$10,596,889 |
| | HB 910 | \$42,817,277 | \$90,744,938 | \$42,817,277 | \$90,744,938 |
| 38.10. | Inspections and Environmental Hazard Control | | | | |
| | HB 81 | \$6,316,674 | \$7,388,871 | \$6,316,674 | \$7,388,871 |
| 38.10.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$173,078 | \$173,078 | \$173,078 | \$173,078 |
| | <i>Program Net</i> | \$173,078 | \$173,078 | \$173,078 | \$173,078 |
| | HB 910 | \$6,489,752 | \$7,561,949 | \$6,489,752 | \$7,561,949 |
| 38.12. | Public Health Formula Grants to Counties | | | | |
| | HB 81 | \$125,293,299 | \$125,293,299 | \$125,293,299 | \$125,293,299 |
| 38.12.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$26,099,022 | \$26,099,022 | \$26,099,022 | \$26,099,022 |
| | <i>Program Net</i> | \$26,099,022 | \$26,099,022 | \$26,099,022 | \$26,099,022 |
| | HB 910 | \$151,392,321 | \$151,392,321 | \$151,392,321 | \$151,392,321 |
| 38.13. | Vital Records | | | | |
| | HB 81 | \$4,276,474 | \$4,807,154 | \$4,276,474 | \$4,807,154 |
| 38.13.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$230,118 | \$230,118 | \$230,118 | \$230,118 |
| | <i>Program Net</i> | \$230,118 | \$230,118 | \$230,118 | \$230,118 |
| | HB 910 | \$4,506,592 | \$5,037,272 | \$4,506,592 | \$5,037,272 |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | | |
| 38.14. | Brain and Spinal Injury Trust Fund | | | | |
| | HB 81 | \$1,362,757 | \$1,362,757 | \$1,362,757 | \$1,362,757 |
| | <i>Program Net</i> | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$1,362,757 | \$1,362,757 | \$1,362,757 | \$1,362,757 |
| 38.15. | Georgia Trauma Care Network Commission | | | | |
| | HB 81 | \$14,406,895 | \$14,406,895 | \$14,406,895 | \$14,406,895 |
| 38.15.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$24,234 | \$24,234 | \$24,234 | \$24,234 |
| 38.15.2 | Increase funds to reflect 2021 Super Speeder collections and reinstatement fees. | \$7,391,635 | \$7,391,635 | \$7,391,635 | \$7,391,635 |
| 38.15.3 | Increase funds to reflect fireworks excise tax revenue collections. | \$1,144,171 | \$1,144,171 | \$1,144,171 | \$1,144,171 |
| | <i>Program Net</i> | \$8,560,040 | \$8,560,040 | \$8,560,040 | \$8,560,040 |
| | HB 910 | \$22,966,935 | \$22,966,935 | \$22,966,935 | \$22,966,935 |
| Section 38: Public Health, Department of | | <i>Agency Net</i> | \$47,654,627 | \$47,654,627 | \$47,654,627 |

| Section 38: Public Health, Department of | | Gov's Rec | | House | |
|--|--------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022A Budget | HB 910 | \$335,453,554 | \$741,563,175 | \$335,453,554 | \$741,563,175 |
| Brain & Spinal Injury Trust Fund | | \$1,362,757 | | \$1,362,757 | |
| State General Funds | | \$320,344,877 | | \$320,344,877 | |
| Tobacco Settlement Funds | | \$13,745,920 | | \$13,745,920 | |

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 | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$186,271,040 | \$244,863,554 | \$186,271,040 | \$244,863,554 |
| 39.1. Aviation | HB 81 | \$4,021,399 | \$4,021,399 | \$4,021,399 | \$4,021,399 |
| 39.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$109,904 | \$109,904 | \$109,904 | \$109,904 |
| | Program Net | \$109,904 | \$109,904 | \$109,904 | \$109,904 |
| | HB 910 | \$4,131,303 | \$4,131,303 | \$4,131,303 | \$4,131,303 |
| 39.2. Capitol Police Services | HB 81 | \$0 | \$8,405,077 | \$0 | \$8,405,077 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$8,405,077 | \$0 | \$8,405,077 |
| 39.3. Departmental Administration (DPS) | HB 81 | \$8,645,786 | \$8,649,296 | \$8,645,786 | \$8,649,296 |
| 39.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$390,252 | \$390,252 | \$390,252 | \$390,252 |
| 39.3.2 Provide funds for headquarters equipment. | | \$6,600,000 | \$6,600,000 | \$6,600,000 | \$6,600,000 |
| 39.3.3 Provide funds for the statewide maintenance and construction of three communication towers. | | - | - | \$655,000 | \$655,000 |
| 39.3.4 Provide funds to complete construction of the new headquarters building. | | - | - | \$4,800,000 | \$4,800,000 |
| | Program Net | \$6,990,252 | \$6,990,252 | \$12,445,252 | \$12,445,252 |
| | HB 910 | \$15,636,038 | \$15,639,548 | \$21,091,038 | \$21,094,548 |
| 39.4. Field Offices and Services | HB 81 | \$130,524,399 | \$133,462,233 | \$130,524,399 | \$133,462,233 |
| 39.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$5,869,071 | \$5,869,071 | \$5,869,071 | \$5,869,071 |
| 39.4.2 Provide funds for the replacement of 314 vehicles for which the total cost of ownership exceeds book value and law enforcement equipment which has exceeded its expected useful life. | | \$12,025,000 | \$12,025,000 | \$12,025,000 | \$12,025,000 |
| 39.4.3 Reduce funds to reflect smaller class sizes in the 111th and 112th trooper schools and redirect \$144,370 in existing funds to provide a 10% salary supplement for Troop C officers to combat crime in the metro Atlanta area. | | - | - | (\$1,734,738) | (\$1,734,738) |
| 39.4.4 Provide funds for maintenance, repairs, and renovations at field offices in Baldwin County (\$500,000), Tattnall County (\$500,000), Morgan County (\$350,000) and statewide locations (\$750,000). | | - | - | \$2,100,000 | \$2,100,000 |
| | Program Net | \$17,894,071 | \$17,894,071 | \$18,259,333 | \$18,259,333 |
| | HB 910 | \$148,418,470 | \$151,356,304 | \$148,783,732 | \$151,721,566 |
| 39.5. Motor Carrier Compliance | HB 81 | \$15,507,378 | \$37,929,449 | \$15,507,378 | \$37,929,449 |
| 39.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$458,212 | \$458,212 | \$458,212 | \$458,212 |
| 39.5.2 Utilize \$33,135 in existing funds to provide a 10% salary supplement for Troop C officers to combat crime in the metro Atlanta area. (H: Yes) | | - | - | \$0 | \$0 |
| | Program Net | \$458,212 | \$458,212 | \$458,212 | \$458,212 |
| | HB 910 | \$15,965,590 | \$38,387,661 | \$15,965,590 | \$38,387,661 |
| 39.6. Office of Public Safety Officer Support | HB 81 | \$964,510 | \$964,510 | \$964,510 | \$964,510 |
| 39.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$55,245 | \$55,245 | \$55,245 | \$55,245 |
| | Program Net | \$55,245 | \$55,245 | \$55,245 | \$55,245 |
| | HB 910 | \$1,019,755 | \$1,019,755 | \$1,019,755 | \$1,019,755 |
| | | | | | |

| Section 39: Public Safety, Department of | | | Gov's Rec | | House | |
|--|--|-------|--------------|---------------|---------------|---------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| <u>The following appropriations are for agencies attached for administrative purposes.</u> | | | | | | |
| 39.7. | Georgia Firefighter Standards and Training Council | HB 81 | \$1,482,512 | \$1,482,512 | \$1,482,512 | \$1,482,512 |
| 39.7.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$55,245 | \$55,245 | \$55,245 | \$55,245 |
| 39.7.2 | Increase funds to reflect FY 2021 fireworks excise tax collections. | | \$832,124 | \$832,124 | \$832,124 | \$832,124 |
| 39.7.3 | Provide funds to replace two vehicles for which the total cost of ownership exceeds book value. | | - | - | \$50,000 | \$50,000 |
| 39.7.4 | Provide funds for an online database to maintain records. | | - | - | \$100,000 | \$100,000 |
| | Program Net | | \$887,369 | \$887,369 | \$1,037,369 | \$1,037,369 |
| | HB 910 | | \$2,369,881 | \$2,369,881 | \$2,519,881 | \$2,519,881 |
| 39.8. | Georgia Peace Officer Standards and Training Council | HB 81 | \$4,471,406 | \$4,471,406 | \$4,471,406 | \$4,471,406 |
| 39.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$171,872 | \$171,872 | \$171,872 | \$171,872 |
| | Program Net | | \$171,872 | \$171,872 | \$171,872 | \$171,872 |
| | HB 910 | | \$4,643,278 | \$4,643,278 | \$4,643,278 | \$4,643,278 |
| 39.9. | Georgia Public Safety Training Center | HB 81 | \$17,216,328 | \$21,698,260 | \$17,216,328 | \$21,698,260 |
| 39.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$931,946 | \$931,946 | \$931,946 | \$931,946 |
| 39.9.2 | Provide funds for the replacement of eight vehicles for which the total cost of ownership exceeds book value. | | \$202,490 | \$202,490 | \$202,490 | \$202,490 |
| 39.9.3 | Provide funds for a replacement backhoe. | | \$110,000 | \$110,000 | \$110,000 | \$110,000 |
| 39.9.4 | Provide funds for capital maintenance and repairs. | | - | - | \$2,125,000 | \$2,125,000 |
| | Program Net | | \$1,244,436 | \$1,244,436 | \$3,369,436 | \$3,369,436 |
| | HB 910 | | \$18,460,764 | \$22,942,696 | \$20,585,764 | \$25,067,696 |
| 39.10. | Office of Highway Safety | HB 81 | \$3,437,322 | \$23,779,412 | \$3,437,322 | \$23,779,412 |
| 39.10.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$40,585 | \$40,585 | \$40,585 | \$40,585 |
| 39.10.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$68,627 | \$68,627 |
| 39.10.3 | Reduce funds in accordance with FY 2021 Joshua's Law collections. | | (\$424,245) | (\$424,245) | (\$424,245) | (\$424,245) |
| | Program Net | | (\$383,660) | (\$383,660) | (\$315,033) | (\$315,033) |
| | HB 910 | | \$3,053,662 | \$23,395,752 | \$3,122,289 | \$23,464,379 |
| | | | | | | |
| Section 39: Public Safety, Department of | | | Agency Net | \$27,427,701 | \$27,427,701 | \$35,591,590 |
| FY2022A Budget | | | HB 910 | \$213,698,741 | \$272,291,255 | \$221,862,630 |
| | | | | | | \$280,455,144 |

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 40: Public Service Commission | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$9,543,797 | \$10,886,897 | \$9,543,797 | \$10,886,897 |
| 40.1. Commission Administration (PSC) | HB 81 | \$1,624,819 | \$1,708,319 | \$1,624,819 | \$1,708,319 |
| 40.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$56,950 | \$56,950 | \$56,950 | \$56,950 |
| 40.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$2,442 | \$2,442 |
| 40.1.3 Provide funds for legal fees related to an ongoing lawsuit challenging the Public Service Commissioners' voting districts. | | \$70,450 | \$70,450 | \$220,450 | \$220,450 |
| 40.1.4 Provide funds to implement an e-filing system to improve efficiencies by automating various manual processes. | | \$375,000 | \$375,000 | \$379,000 | \$379,000 |
| | Program Net | \$502,400 | \$502,400 | \$658,842 | \$658,842 |
| | HB 910 | \$2,127,219 | \$2,210,719 | \$2,283,661 | \$2,367,161 |
| 40.2. Facility Protection | HB 81 | \$1,280,126 | \$2,511,226 | \$1,280,126 | \$2,511,226 |
| 40.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$65,614 | \$65,614 | \$65,614 | \$65,614 |
| 40.2.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$27,812 | \$27,812 |
| | Program Net | \$65,614 | \$65,614 | \$93,426 | \$93,426 |
| | HB 910 | \$1,345,740 | \$2,576,840 | \$1,373,552 | \$2,604,652 |
| 40.3. Utilities Regulation | HB 81 | \$6,638,852 | \$6,667,352 | \$6,638,852 | \$6,667,352 |
| 40.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$267,546 | \$267,546 | \$267,546 | \$267,546 |
| 40.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$786 | \$786 |
| | Program Net | \$267,546 | \$267,546 | \$268,332 | \$268,332 |
| | HB 910 | \$6,906,398 | \$6,934,898 | \$6,907,184 | \$6,935,684 |
| Section 40: Public Service Commission | | | | | |
| | Agency Net | \$835,560 | \$835,560 | \$1,020,600 | \$1,020,600 |
| FY2022A Budget | HB 910 | \$10,379,357 | \$11,722,457 | \$10,564,397 | \$11,907,497 |

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 | | Gov's Rec | | House | |
|--|--------------------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$2,457,473,476 | \$8,542,635,541 | \$2,457,473,476 | \$8,542,635,541 |
| 41.1. Agricultural Experiment Station | HB 81 | \$45,239,244 | \$93,712,569 | \$45,239,244 | \$93,712,569 |
| 41.1.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,958,366 | \$1,958,366 | \$1,958,366 | \$1,958,366 |
| 41.1.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$1,062,810 | \$1,062,810 |
| 41.1.3 Provide funds for infrastructure and seed grants to support Integrated Precision Agriculture at the University of Georgia. | | \$1,150,000 | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| | <i>Program Net</i> | \$3,108,366 | \$3,108,366 | \$4,171,176 | \$4,171,176 |
| | HB 910 | \$48,347,610 | \$96,820,935 | \$49,410,420 | \$97,883,745 |
| 41.2. Athens and Tifton Veterinary Laboratories Contract | HB 81 | \$0 | \$6,914,537 | \$0 | \$6,914,537 |
| 41.2.1 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$216,618 | \$216,618 |
| | <i>Program Net</i> | \$0 | \$0 | \$216,618 | \$216,618 |
| | HB 910 | \$0 | \$6,914,537 | \$216,618 | \$7,131,155 |
| 41.3. Cooperative Extension Service | HB 81 | \$42,060,401 | \$76,952,582 | \$42,060,401 | \$76,952,582 |
| 41.3.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,694,961 | \$2,694,961 | \$2,694,961 | \$2,694,961 |
| 41.3.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$981,679 | \$981,679 |
| | <i>Program Net</i> | \$2,694,961 | \$2,694,961 | \$3,676,640 | \$3,676,640 |
| | HB 910 | \$44,755,362 | \$79,647,543 | \$45,737,041 | \$80,629,222 |
| 41.4. Enterprise Innovation Institute | HB 81 | \$11,444,647 | \$26,844,647 | \$11,444,647 | \$26,844,647 |
| 41.4.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$313,091 | \$313,091 | \$313,091 | \$313,091 |
| 41.4.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$381,033 | \$381,033 |
| | <i>Program Net</i> | \$313,091 | \$313,091 | \$694,124 | \$694,124 |
| | HB 910 | \$11,757,738 | \$27,157,738 | \$12,138,771 | \$27,538,771 |
| 41.5. Forestry Cooperative Extension | HB 81 | \$966,340 | \$1,667,328 | \$966,340 | \$1,667,328 |
| 41.5.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$37,547 | \$37,547 | \$37,547 | \$37,547 |
| 41.5.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$20,283 | \$20,283 |
| | <i>Program Net</i> | \$37,547 | \$37,547 | \$57,830 | \$57,830 |
| | HB 910 | \$1,003,887 | \$1,704,875 | \$1,024,170 | \$1,725,158 |
| 41.6. Forestry Research | HB 81 | \$2,863,131 | \$15,342,374 | \$2,863,131 | \$15,342,374 |
| 41.6.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$108,504 | \$108,504 | \$108,504 | \$108,504 |
| 41.6.2 ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$150,091 | \$150,091 |
| | <i>Program Net</i> | \$108,504 | \$108,504 | \$258,595 | \$258,595 |
| | HB 910 | \$2,971,635 | \$15,450,878 | \$3,121,726 | \$15,600,969 |

| Section 41: Regents, University System of Georgia Board of | | | Gov's Rec | | House | |
|--|--|-------|--------------|---------------|--------------|---------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 41.7. | Georgia Archives | HB 81 | \$4,309,909 | \$5,178,961 | \$4,309,909 | \$5,178,961 |
| 41.7.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$84,300 | \$84,300 | \$84,300 | \$84,300 |
| 41.7.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$22,808 | \$22,808 |
| | Program Net | | \$84,300 | \$84,300 | \$107,108 | \$107,108 |
| | HB 910 | | \$4,394,209 | \$5,263,261 | \$4,417,017 | \$5,286,069 |
| 41.8. | Georgia Cyber Innovation and Training Center | HB 81 | \$6,221,506 | \$6,966,994 | \$6,221,506 | \$6,966,994 |
| 41.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$153,804 | \$153,804 | \$153,804 | \$153,804 |
| 41.8.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$10,197 | \$10,197 |
| 41.8.3 | Reflect a delayed implementation date for the rural coding program. | | (\$945,000) | (\$945,000) | (\$945,000) | (\$945,000) |
| | Program Net | | (\$791,196) | (\$791,196) | (\$780,999) | (\$780,999) |
| | HB 910 | | \$5,430,310 | \$6,175,798 | \$5,440,507 | \$6,185,995 |
| 41.9. | Georgia Research Alliance | HB 81 | \$6,111,005 | \$6,111,005 | \$6,111,005 | \$6,111,005 |
| 41.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$22,521 | \$22,521 | \$22,521 | \$22,521 |
| 41.9.2 | Provide funds for equipment and research and development infrastructure. | | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| | Program Net | | \$5,022,521 | \$5,022,521 | \$5,022,521 | \$5,022,521 |
| | HB 910 | | \$11,133,526 | \$11,133,526 | \$11,133,526 | \$11,133,526 |
| 41.10. | Georgia Tech Research Institute | HB 81 | \$5,800,798 | \$725,773,867 | \$5,800,798 | \$725,773,867 |
| 41.10.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$139,222 | \$139,222 | \$139,222 | \$139,222 |
| 41.10.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$10,338,011 | \$10,338,011 |
| | Program Net | | \$139,222 | \$139,222 | \$10,477,233 | \$10,477,233 |
| | HB 910 | | \$5,940,020 | \$725,913,089 | \$16,278,031 | \$736,251,100 |
| 41.11. | Marine Institute | HB 81 | \$974,818 | \$1,460,799 | \$974,818 | \$1,460,799 |
| 41.11.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$58,919 | \$58,919 | \$58,919 | \$58,919 |
| 41.11.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$12,170 | \$12,170 |
| | Program Net | | \$58,919 | \$58,919 | \$71,089 | \$71,089 |
| | HB 910 | | \$1,033,737 | \$1,519,718 | \$1,045,907 | \$1,531,888 |
| 41.12. | Marine Resources Extension Center | HB 81 | \$1,514,456 | \$3,054,456 | \$1,514,456 | \$3,054,456 |
| 41.12.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$92,064 | \$92,064 | \$92,064 | \$92,064 |
| 41.12.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$56,791 | \$56,791 |
| | Program Net | | \$92,064 | \$92,064 | \$148,855 | \$148,855 |
| | HB 910 | | \$1,606,520 | \$3,146,520 | \$1,663,311 | \$3,203,311 |

| Section 41: Regents, University System of Georgia Board of | | Gov's Rec | | House | |
|--|--|-------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 41.13. | Medical College of Georgia Hospital and Clinics | HB 81 | \$35,902,507 | \$35,902,507 | \$35,902,507 |
| 41.13.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,829,791 | \$1,829,791 | \$1,829,791 |
| 41.13.2 | Reduce funds for the partnership with Clark Atlanta University. | | - | (\$60,000) | (\$60,000) |
| | Program Net | | \$1,829,791 | \$1,769,791 | \$1,769,791 |
| | HB 910 | | \$37,732,298 | \$37,672,298 | \$37,672,298 |
| 41.14. | Public Libraries | HB 81 | \$39,648,480 | \$39,648,480 | \$44,536,542 |
| 41.14.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,676,792 | \$1,676,792 | \$1,676,792 |
| 41.14.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$92,206 | \$92,206 |
| 41.14.3 | Provide funds for technology grants for the Georgia Public Library System. | | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 41.14.4 | Provide funds for major repair and renovation for public libraries. | | - | \$3,000,000 | \$3,000,000 |
| | Program Net | | \$3,676,792 | \$6,768,998 | \$6,768,998 |
| | HB 910 | | \$43,325,272 | \$46,417,478 | \$51,305,540 |
| 41.15. | Public Service/Special Funding Initiatives | HB 81 | \$22,081,211 | \$22,081,211 | \$22,081,211 |
| 41.15.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$895,190 | \$895,190 | \$895,190 |
| | Program Net | | \$895,190 | \$895,190 | \$895,190 |
| | HB 910 | | \$22,976,401 | \$22,976,401 | \$22,976,401 |
| 41.16. | Regents Central Office | HB 81 | \$10,830,744 | \$11,180,744 | \$11,180,744 |
| 41.16.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$140,753 | \$140,753 | \$140,753 |
| | Program Net | | \$140,753 | \$140,753 | \$140,753 |
| | HB 910 | | \$10,971,497 | \$10,971,497 | \$11,321,497 |
| 41.17. | Skidaway Institute of Oceanography | HB 81 | \$2,957,045 | \$7,192,788 | \$7,192,788 |
| 41.17.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$128,322 | \$128,322 | \$128,322 |
| 41.17.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$57,805 | \$57,805 |
| 41.17.3 | Provide matching funds to refit and expand the capacity of the Savannah research vessel. | | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| | Program Net | | \$2,128,322 | \$2,186,127 | \$2,186,127 |
| | HB 910 | | \$5,085,367 | \$5,143,172 | \$9,378,915 |
| 41.18. | Teaching | HB 81 | \$2,192,593,402 | \$7,398,767,798 | \$7,398,767,798 |
| 41.18.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$186,151,576 | \$186,151,576 | \$186,151,576 |
| 41.18.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$41,484,024 | \$41,484,024 |
| 41.18.3 | Provide funds to complete the construction of the nursing simulation lab at Albany State University. | | \$930,000 | \$930,000 | \$930,000 |
| 41.18.4 | Increase funds for the Fort Valley State University Land-Grant match requirements. | | \$1,246,451 | \$1,246,451 | \$1,246,451 |
| 41.18.5 | Provide funds for equipment for the Academic Renovation and Campus Infrastructure project at Fort Valley State University. | | \$1,100,000 | \$1,100,000 | \$1,100,000 |
| 41.18.6 | Provide funds to purchase equipment for Augusta University programs. | | \$6,300,000 | \$6,300,000 | \$6,300,000 |
| 41.18.7 | Provide funds for furniture, fixtures, and equipment for the Nursing and Health Science Simulation Lab facility at Albany State University. | | \$1,600,000 | \$1,600,000 | \$1,600,000 |

| Section 41: Regents, University System of Georgia Board of | | Gov's Rec | | House | |
|---|--|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 41.18.8 | Provide funds for equipment for the Bandy Gym Student Recreation renovations at Dalton State College. | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| 41.18.9 | Provide funds for furniture, fixtures, and equipment for the Humanities Building renovation and infrastructure project at University of West Georgia. | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| 41.18.10 | Provide funds for furniture, fixtures, and equipment for the Jack and Ruth Ann Hill Convocation Center at Georgia Southern University. | \$3,300,000 | \$3,300,000 | \$3,300,000 | \$3,300,000 |
| 41.18.11 | Provide funds for furniture, fixtures, and equipment for the Poultry Science Complex - Phase I at the University of Georgia. | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| 41.18.12 | Provide funds for furniture, fixtures, and equipment for the Agriculture Facilities enhancement project at Abraham Baldwin Agricultural College. | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| 41.18.13 | Provide funds to design the Research Tower at Georgia State University. | - | - | \$5,000,000 | \$5,000,000 |
| 41.18.14 | Provide funds to design Phase II of the University of North Georgia expansion. | - | - | \$2,000,000 | \$2,000,000 |
| Program Net | | \$209,228,027 | \$209,228,027 | \$257,712,051 | \$257,712,051 |
| HB 910 | | \$2,401,821,429 | \$7,607,995,825 | \$2,450,305,453 | \$7,656,479,849 |
| 41.19. | Veterinary Medicine Experiment Station | HB 81 | \$4,237,251 | \$4,237,251 | \$4,237,251 |
| 41.19.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$185,794 | \$185,794 | \$185,794 |
| 41.19.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$4,057 | \$4,057 |
| Program Net | | \$185,794 | \$185,794 | \$189,851 | \$189,851 |
| HB 910 | | \$4,423,045 | \$4,423,045 | \$4,427,102 | \$4,427,102 |
| 41.20. | Veterinary Medicine Teaching Hospital | HB 81 | \$483,805 | \$27,483,805 | \$483,805 |
| 41.20.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$38,459 | \$38,459 | \$38,459 |
| 41.20.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$734,231 | \$734,231 |
| Program Net | | \$38,459 | \$38,459 | \$772,690 | \$772,690 |
| HB 910 | | \$522,264 | \$27,522,264 | \$1,256,495 | \$28,256,495 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 41.21. | Payments to Georgia Commission on the Holocaust | HB 81 | \$304,560 | \$344,560 | \$304,560 |
| 41.21.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$18,176 | \$18,176 | \$18,176 |
| Program Net | | \$18,176 | \$18,176 | \$18,176 | \$18,176 |
| HB 910 | | \$322,736 | \$362,736 | \$322,736 | \$362,736 |
| 41.22. | Payments to Georgia Military College Junior Military College | HB 81 | \$3,514,024 | \$3,514,024 | \$3,514,024 |
| 41.22.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$170,456 | \$170,456 | \$170,456 |
| 41.22.2 | [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | \$272,903 | \$272,903 |
| 41.22.3 | Increase funds for equipment for student services building at Georgia Military College. | | \$990,000 | \$990,000 | \$990,000 |
| Program Net | | \$1,160,456 | \$1,160,456 | \$1,433,359 | \$1,433,359 |
| HB 910 | | \$4,674,480 | \$4,674,480 | \$4,947,383 | \$4,947,383 |
| 41.23. | Payments to Georgia Military College Preparatory School | HB 81 | \$3,657,579 | \$3,657,579 | \$3,657,579 |
| 41.23.1 | Increase funds for enrollment growth. | | \$493,066 | \$493,066 | \$493,066 |

| Section 41: Regents, University System of Georgia Board of | | Gov's Rec | | House | |
|--|---|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 41.23.2 | Increase funds to offset the austerity reduction for K-12 education. | \$157,502 | \$157,502 | \$157,502 | \$157,502 |
| 41.23.3 | Increase funds to provide a one-time salary supplement of \$2,000 to full-time employees. | \$125,798 | \$125,798 | \$125,798 | \$125,798 |
| | <i>Program Net</i> | \$776,366 | \$776,366 | \$776,366 | \$776,366 |
| | HB 910 | \$4,433,945 | \$4,433,945 | \$4,433,945 | \$4,433,945 |
| 41.24. | Payments to Georgia Public Telecommunications Commission | | | | |
| | HB 81 | \$13,756,613 | \$13,756,613 | \$13,756,613 | \$13,756,613 |
| 41.24.1 | ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$304,927 | \$304,927 | \$304,927 | \$304,927 |
| 41.24.2 | ^[S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | - | - | \$278,544 | \$278,544 |
| 41.24.3 | Increase funds to replace core media fabric network. | \$900,000 | \$900,000 | \$900,000 | \$900,000 |
| 41.24.4 | Increase funds to replace the chiller at GPTC headquarters. | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 41.24.5 | Provide funds for five new generators. | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
| 41.24.6 | Provides funds for a new Class A FM radio tower in southeast Georgia. | - | - | \$193,450 | \$193,450 |
| 41.24.7 | Provide funds for an interactive gaming and instructional program for the new computer standards. | - | - | \$930,000 | \$930,000 |
| | <i>Program Net</i> | \$2,454,927 | \$2,454,927 | \$3,856,921 | \$3,856,921 |
| | HB 910 | \$16,211,540 | \$16,211,540 | \$17,613,534 | \$17,613,534 |
| Section 41: Regents, University System of Georgia Board of | | | | | |
| | <i>Agency Net</i> | \$233,401,352 | \$233,401,352 | \$300,641,063 | \$300,641,063 |
| FY2022A Budget | HB 910 | \$2,690,874,828 | \$8,776,036,893 | \$2,758,114,539 | \$8,843,276,604 |

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 42: Revenue, Department of | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$197,396,779 | \$200,702,509 | \$197,396,779 | \$200,702,509 |
| State General Funds | | \$196,962,996 | | \$196,962,996 | |
| Tobacco Settlement Funds | | \$433,783 | | \$433,783 | |
| 42.1. Departmental Administration (DOR) | HB 81 | \$12,600,723 | \$12,600,723 | \$12,600,723 | \$12,600,723 |
| 42.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$454,234 | \$454,234 | \$454,234 | \$454,234 |
| | Program Net | \$454,234 | \$454,234 | \$454,234 | \$454,234 |
| | HB 910 | \$13,054,957 | \$13,054,957 | \$13,054,957 | \$13,054,957 |
| 42.2. Forestland Protection Grants | HB 81 | \$39,072,351 | \$39,072,351 | \$39,072,351 | \$39,072,351 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$39,072,351 | \$39,072,351 | \$39,072,351 | \$39,072,351 |
| 42.3. Industry Regulation | HB 81 | \$8,238,484 | \$9,094,518 | \$8,238,484 | \$9,094,518 |
| 42.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$352,825 | \$352,825 | \$352,825 | \$352,825 |
| | Program Net | \$352,825 | \$352,825 | \$352,825 | \$352,825 |
| | HB 910 | \$8,591,309 | \$9,447,343 | \$8,591,309 | \$9,447,343 |
| 42.4. Local Government Services | HB 81 | \$3,758,131 | \$4,178,131 | \$3,758,131 | \$4,178,131 |
| 42.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$183,108 | \$183,108 | \$183,108 | \$183,108 |
| 42.4.2 Provide funds to reflect FY 2021 fireworks excise tax collections. | | \$136,119 | \$136,119 | \$136,119 | \$136,119 |
| | Program Net | \$319,227 | \$319,227 | \$319,227 | \$319,227 |
| | HB 910 | \$4,077,358 | \$4,497,358 | \$4,077,358 | \$4,497,358 |
| 42.5. Local Tax Officials Retirement and FICA | HB 81 | \$9,033,157 | \$9,033,157 | \$9,033,157 | \$9,033,157 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$9,033,157 | \$9,033,157 | \$9,033,157 | \$9,033,157 |
| 42.6. Motor Vehicle Registration and Titling | HB 81 | \$36,963,547 | \$36,963,547 | \$36,963,547 | \$36,963,547 |
| 42.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$742,734 | \$742,734 | \$742,734 | \$742,734 |
| | Program Net | \$742,734 | \$742,734 | \$742,734 | \$742,734 |
| | HB 910 | \$37,706,281 | \$37,706,281 | \$37,706,281 | \$37,706,281 |
| 42.7. Office of Special Investigations | HB 81 | \$5,103,033 | \$5,519,114 | \$5,103,033 | \$5,519,114 |
| 42.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$169,728 | \$169,728 | \$169,728 | \$169,728 |
| | Program Net | \$169,728 | \$169,728 | \$169,728 | \$169,728 |
| | HB 910 | \$5,272,761 | \$5,688,842 | \$5,272,761 | \$5,688,842 |
| 42.8. Tax Compliance | HB 81 | \$54,329,059 | \$55,670,843 | \$54,329,059 | \$55,670,843 |
| 42.8.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$2,308,743 | \$2,308,743 | \$2,308,743 | \$2,308,743 |
| | Program Net | \$2,308,743 | \$2,308,743 | \$2,308,743 | \$2,308,743 |
| | HB 910 | \$56,637,802 | \$57,979,586 | \$56,637,802 | \$57,979,586 |

| Section 42: Revenue, Department of | | Gov's Rec | | House | |
|------------------------------------|---|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| 42.9. | Tax Policy | HB 81 | \$4,291,748 | \$4,291,748 | \$4,291,748 |
| 42.9.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$159,596 | \$159,596 | \$159,596 | \$159,596 |
| | Program Net | \$159,596 | \$159,596 | \$159,596 | \$159,596 |
| | HB 910 | \$4,451,344 | \$4,451,344 | \$4,451,344 | \$4,451,344 |
| 42.10. | Taxpayer Services | HB 81 | \$24,006,546 | \$24,278,377 | \$24,006,546 |
| 42.10.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$1,118,325 | \$1,118,325 | \$1,118,325 | \$1,118,325 |
| 42.10.2 | Utilize \$1,600,000,000 in prior year undesignated state funds surplus to provide a one-time additional refund for tax year 2021 of \$250.00 for single filers, \$375.00 for head of household filers, and \$500.00 for married filing jointly. (G:Yes) (H: Yes; Administer prior year undesignated state fund surplus in accordance with the provisions prescribed and passed by the General Assembly for Tax Year 2021.) | \$0 | \$0 | \$0 | \$0 |
| | Program Net | \$1,118,325 | \$1,118,325 | \$1,118,325 | \$1,118,325 |
| | HB 910 | \$25,124,871 | \$25,396,702 | \$25,124,871 | \$25,396,702 |
| Section 42: Revenue, Department of | | Agency Net | \$5,625,412 | \$5,625,412 | \$5,625,412 |
| FY2022A Budget | HB 910 | \$203,022,191 | \$206,327,921 | \$203,022,191 | \$206,327,921 |
| State General Funds | | \$202,588,408 | | \$202,588,408 | |
| Tobacco Settlement Funds | | \$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 | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$25,013,027 | \$30,348,379 | \$25,013,027 | \$30,348,379 |
| 43.1. Corporations | HB 81 | \$0 | \$4,204,852 | \$0 | \$4,204,852 |
| 43.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | - | - | \$0 | \$315,235 |
| | Program Net | \$0 | \$0 | \$0 | \$315,235 |
| | HB 910 | \$0 | \$4,204,852 | \$0 | \$4,520,087 |
| 43.2. Elections | HB 81 | \$6,928,161 | \$7,528,161 | \$6,928,161 | \$7,528,161 |
| 43.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$121,171 | \$121,171 | \$121,171 | \$121,171 |
| 43.2.2 Provide funds to reimburse counties for the postage expenses associated with mailing new precinct cards to all voters. | | - | - | \$2,579,500 | \$2,579,500 |
| 43.2.3 Authorize the use of \$3,047,422 from the bond balance for the replacement of election voting systems (HB 31, Bond 355.531) to implement a new voter registration system, and submit a spending plan for the remaining balance to the chairs of the Appropriations Committees by December 31, 2022. (H:Yes) | | - | - | \$0 | \$0 |
| | Program Net | \$121,171 | \$121,171 | \$2,700,671 | \$2,700,671 |
| | HB 910 | \$7,049,332 | \$7,649,332 | \$9,628,832 | \$10,228,832 |
| 43.3. Investigations | HB 81 | \$3,115,242 | \$3,115,242 | \$3,115,242 | \$3,115,242 |
| 43.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$218,108 | \$218,108 | \$218,108 | \$218,108 |
| 43.3.2 Provide funds for the replacement of 23 vehicles for which the total cost of ownership exceeds book value. | | \$357,397 | \$357,397 | \$357,397 | \$357,397 |
| | Program Net | \$575,505 | \$575,505 | \$575,505 | \$575,505 |
| | HB 910 | \$3,690,747 | \$3,690,747 | \$3,690,747 | \$3,690,747 |
| 43.4. Office Administration (SOS) | HB 81 | \$3,006,664 | \$3,012,164 | \$3,006,664 | \$3,012,164 |
| 43.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$102,995 | \$102,995 | \$102,995 | \$102,995 |
| | Program Net | \$102,995 | \$102,995 | \$102,995 | \$102,995 |
| | HB 910 | \$3,109,659 | \$3,115,159 | \$3,109,659 | \$3,115,159 |
| 43.5. Professional Licensing Boards | HB 81 | \$7,711,551 | \$8,111,551 | \$7,711,551 | \$8,111,551 |
| 43.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$563,445 | \$563,445 | \$563,445 | \$563,445 |
| | Program Net | \$563,445 | \$563,445 | \$563,445 | \$563,445 |
| | HB 910 | \$8,274,996 | \$8,674,996 | \$8,274,996 | \$8,674,996 |
| 43.6. Securities | HB 81 | \$706,711 | \$731,711 | \$706,711 | \$731,711 |
| 43.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$42,410 | \$42,410 | \$42,410 | \$42,410 |
| | Program Net | \$42,410 | \$42,410 | \$42,410 | \$42,410 |
| | HB 910 | \$749,121 | \$774,121 | \$749,121 | \$774,121 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 43.7. Georgia Access to Medical Cannabis Commission | HB 81 | \$847,327 | \$847,327 | \$847,327 | \$847,327 |
| 43.7.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$30,293 | \$30,293 | \$30,293 | \$30,293 |

| Section 43: Secretary of State | | Gov's Rec | | House | |
|--------------------------------|--|--------------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| | | <i>Program Net</i> | | | |
| | | \$30,293 | \$30,293 | \$30,293 | \$30,293 |
| HB 910 | | \$877,620 | \$877,620 | \$877,620 | \$877,620 |
| 43.8. | Real Estate Commission | HB 81 | \$2,697,371 | \$2,797,371 | \$2,797,371 |
| 43.8.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$127,230 | \$127,230 | \$127,230 |
| | | <i>Program Net</i> | \$127,230 | \$127,230 | \$127,230 |
| HB 910 | | \$2,824,601 | \$2,924,601 | \$2,824,601 | \$2,924,601 |
| | | | | | |
| Section 43: Secretary of State | | <i>Agency Net</i> | \$1,563,049 | \$1,563,049 | \$4,142,549 |
| FY2022A Budget | | HB 910 | \$26,576,076 | \$31,911,428 | \$29,155,576 |
| | | | | | \$34,806,163 |

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 | | Gov's Rec | | House | |
|--|-------------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$1,055,716,949 | \$1,065,745,112 | \$1,055,716,949 | \$1,065,745,112 |
| Lottery Funds | | \$936,601,265 | | \$936,601,265 | |
| State General Funds | | \$119,115,684 | | \$119,115,684 | |
| 44.1. Commission Administration (GSFC) | HB 81 | \$9,121,633 | \$9,871,535 | \$9,121,633 | \$9,871,535 |
| 44.1.1 ^[S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$618,590 | \$618,590 | \$618,590 | \$618,590 |
| | Program Net | \$618,590 | \$618,590 | \$618,590 | \$618,590 |
| | HB 910 | \$9,740,223 | \$10,490,125 | \$9,740,223 | \$10,490,125 |
| 44.2. Dual Enrollment | HB 81 | \$82,801,706 | \$82,801,706 | \$82,801,706 | \$82,801,706 |
| 44.2.1 Reduce funds based on projections. | | - | - | (\$3,442,864) | (\$3,442,864) |
| | Program Net | \$0 | \$0 | (\$3,442,864) | (\$3,442,864) |
| | HB 910 | \$82,801,706 | \$82,801,706 | \$79,358,842 | \$79,358,842 |
| 44.3. Engineer Scholarship | HB 81 | \$1,146,950 | \$1,146,950 | \$1,146,950 | \$1,146,950 |
| 44.3.1 Increase funds to meet projected need. | | - | - | \$111,300 | \$111,300 |
| | Program Net | \$0 | \$0 | \$111,300 | \$111,300 |
| | HB 910 | \$1,146,950 | \$1,146,950 | \$1,258,250 | \$1,258,250 |
| 44.4. Georgia Military College Scholarship | HB 81 | \$1,082,916 | \$1,082,916 | \$1,082,916 | \$1,082,916 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$1,082,916 | \$1,082,916 | \$1,082,916 | \$1,082,916 |
| 44.5. HERO Scholarship | HB 81 | \$630,000 | \$630,000 | \$630,000 | \$630,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$630,000 | \$630,000 | \$630,000 | \$630,000 |
| 44.6. HOPE GED | HB 81 | \$421,667 | \$421,667 | \$421,667 | \$421,667 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$421,667 | \$421,667 | \$421,667 | \$421,667 |
| 44.7. HOPE Grant | HB 81 | \$71,871,435 | \$71,871,435 | \$71,871,435 | \$71,871,435 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$71,871,435 | \$71,871,435 | \$71,871,435 | \$71,871,435 |
| 44.8. HOPE Scholarships - Private Schools | HB 81 | \$68,869,820 | \$68,869,820 | \$68,869,820 | \$68,869,820 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$68,869,820 | \$68,869,820 | \$68,869,820 | \$68,869,820 |
| 44.9. HOPE Scholarships - Public Schools | HB 81 | \$760,316,710 | \$760,316,710 | \$760,316,710 | \$760,316,710 |
| 44.9.1 Increase funds to meet the projected need for HOPE Scholarships - Public Schools. | | \$2,227,458 | \$2,227,458 | \$2,227,458 | \$2,227,458 |
| | Program Net | \$2,227,458 | \$2,227,458 | \$2,227,458 | \$2,227,458 |

| Section 44: Student Finance Commission, Georgia | | Gov's Rec | | House | |
|---|--|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| | HB 910 | \$762,544,168 | \$762,544,168 | \$762,544,168 | \$762,544,168 |
| 44.10. Low Interest Loans | HB 81 | \$26,000,000 | \$34,000,000 | \$26,000,000 | \$34,000,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$26,000,000 | \$34,000,000 | \$26,000,000 | \$34,000,000 |
| | | | | | |
| 44.11. North Georgia Military Scholarship Grants | HB 81 | \$3,037,740 | \$3,037,740 | \$3,037,740 | \$3,037,740 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$3,037,740 | \$3,037,740 | \$3,037,740 | \$3,037,740 |
| | | | | | |
| 44.12. North Georgia ROTC Grants | HB 81 | \$1,113,750 | \$1,113,750 | \$1,113,750 | \$1,113,750 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$1,113,750 | \$1,113,750 | \$1,113,750 | \$1,113,750 |
| | | | | | |
| 44.13. Public Safety Memorial Grant | HB 81 | \$540,000 | \$540,000 | \$540,000 | \$540,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$540,000 | \$540,000 | \$540,000 | \$540,000 |
| | | | | | |
| 44.14. REACH Georgia Scholarship | HB 81 | \$6,370,000 | \$6,370,000 | \$6,370,000 | \$6,370,000 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$6,370,000 | \$6,370,000 | \$6,370,000 | \$6,370,000 |
| | | | | | |
| 44.15. Service Cancelable Loans | HB 81 | \$945,000 | \$945,000 | \$945,000 | \$945,000 |
| | 44.15.1 Increase funds to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions. | - | - | \$10,000,000 | \$10,000,000 |
| | Program Net | \$0 | \$0 | \$10,000,000 | \$10,000,000 |
| | HB 910 | \$945,000 | \$945,000 | \$10,945,000 | \$10,945,000 |
| 44.16. Tuition Equalization Grants | HB 81 | \$20,557,067 | \$21,835,328 | \$20,557,067 | \$21,835,328 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$20,557,067 | \$21,835,328 | \$20,557,067 | \$21,835,328 |
| | | | | | |
| The following appropriations are for agencies attached for administrative purposes. | | | | | |
| 44.17. Nonpublic Postsecondary Education Commission | HB 81 | \$890,555 | \$890,555 | \$890,555 | \$890,555 |
| | 44.17.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | \$58,940 | \$58,940 | \$58,940 | \$58,940 |
| | Program Net | \$58,940 | \$58,940 | \$58,940 | \$58,940 |
| | HB 910 | \$949,495 | \$949,495 | \$949,495 | \$949,495 |
| | | | | | |
| Section 44: Student Finance Commission, Georgia | | Agency Net | \$2,904,988 | \$2,904,988 | \$9,573,424 |
| FY2022A Budget | HB 910 | \$1,058,621,937 | \$1,068,650,100 | \$1,065,290,373 | \$1,075,318,536 |
| Lottery Funds | | \$939,447,313 | | \$939,447,313 | |
| State General Funds | | \$119,174,624 | | \$125,843,060 | |

| Section 45: Teachers Retirement System | | Gov's Rec | | House | |
|---|-------------|-------------|--------------|-------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$155,000 | \$45,737,213 | \$155,000 | \$45,737,213 |
| 45.1. Local/Floor COLA | HB 81 | \$155,000 | \$155,000 | \$155,000 | \$155,000 |
| 45.1.1 Reduce funds to reflect the declining population of teachers who qualify for benefits. | | (\$43,000) | (\$43,000) | (\$43,000) | (\$43,000) |
| | Program Net | (\$43,000) | (\$43,000) | (\$43,000) | (\$43,000) |
| | HB 910 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| 45.2. System Administration (TRS) | HB 81 | \$0 | \$45,582,213 | \$0 | \$45,582,213 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$0 | \$45,582,213 | \$0 | \$45,582,213 |
| | Agency Net | (\$43,000) | (\$43,000) | (\$43,000) | (\$43,000) |
| FY2022A Budget | HB 910 | \$112,000 | \$45,694,213 | \$112,000 | \$45,694,213 |

| Section 46: Technical College System of Georgia | | Gov's Rec | | House | |
|---|-------------|---------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$343,936,940 | \$953,317,351 | \$343,936,940 | \$953,317,351 |
| 46.1. Adult Education | HB 81 | \$15,187,885 | \$43,947,526 | \$15,187,885 | \$43,947,526 |
| 46.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$860,714 | \$860,714 | \$860,714 | \$860,714 |
| 46.1.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$606,334 | \$606,334 |
| | Program Net | \$860,714 | \$860,714 | \$1,467,048 | \$1,467,048 |
| | HB 910 | \$16,048,599 | \$44,808,240 | \$16,654,933 | \$45,414,574 |
| 46.2. Departmental Administration (TCSG) | HB 81 | \$7,432,149 | \$7,432,149 | \$7,432,149 | \$7,432,149 |
| 46.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$296,869 | \$296,869 | \$296,869 | \$296,869 |
| | Program Net | \$296,869 | \$296,869 | \$296,869 | \$296,869 |
| | HB 910 | \$7,729,018 | \$7,729,018 | \$7,729,018 | \$7,729,018 |
| 46.3. Economic Development and Customized Services | HB 81 | \$3,048,197 | \$31,990,469 | \$3,048,197 | \$31,990,469 |
| 46.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$104,760 | \$104,760 | \$104,760 | \$104,760 |
| 46.3.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$654,797 | \$654,797 |
| | Program Net | \$104,760 | \$104,760 | \$759,557 | \$759,557 |
| | HB 910 | \$3,152,957 | \$32,095,229 | \$3,807,754 | \$32,750,026 |
| 46.4. Governor's Office of Workforce Development | HB 81 | \$0 | \$89,904,265 | \$0 | \$89,904,265 |
| 46.4.1 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$171,725 | \$171,725 |
| | Program Net | \$0 | \$0 | \$171,725 | \$171,725 |
| | HB 910 | \$0 | \$89,904,265 | \$171,725 | \$90,075,990 |
| 46.5. Quick Start | HB 81 | \$10,280,117 | \$10,282,238 | \$10,280,117 | \$10,282,238 |
| 46.5.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$272,635 | \$272,635 | \$272,635 | \$272,635 |
| | Program Net | \$272,635 | \$272,635 | \$272,635 | \$272,635 |
| | HB 910 | \$10,552,752 | \$10,554,873 | \$10,552,752 | \$10,554,873 |
| 46.6. Technical Education | HB 81 | \$307,988,592 | \$769,760,704 | \$307,988,592 | \$769,760,704 |
| 46.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$17,533,589 | \$17,533,589 | \$17,533,589 | \$17,533,589 |
| 46.6.2 [S] Increase funds for a one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees funded by federal and other funds to address agency recruitment and retention needs. | | - | - | \$8,497,115 | \$8,497,115 |
| 46.6.3 Provide funds to implement the Dual Achievement Program pilot (SB 204, 2021 Session). | | \$1,536,386 | \$1,536,386 | \$1,536,386 | \$1,536,386 |
| 46.6.4 Increase funds for equipment for an aviation training academy at Chattahoochee Technical College. | | \$5,800,000 | \$5,800,000 | \$5,800,000 | \$5,800,000 |
| 46.6.5 Increase funds for equipment for an industrial systems technology building at Athens Technical College. | | \$2,440,000 | \$2,440,000 | \$2,440,000 | \$2,440,000 |
| 46.6.6 Increase funds for equipment for a transportation and logistics building at Atlanta Technical College. | | \$520,000 | \$520,000 | \$520,000 | \$520,000 |
| 46.6.7 Increase funds for equipment for a culinary institute at Savannah Technical College. | | \$720,000 | \$720,000 | \$720,000 | \$720,000 |
| 46.6.8 Increase funds to replace obsolete equipment. | | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| | Program Net | \$38,549,975 | \$38,549,975 | \$47,047,090 | \$47,047,090 |

| Section 46: Technical College System of Georgia | | Gov's Rec | | House | |
|---|--------|--------------------|--------------------|--------------------|--------------------|
| | | <u>State Funds</u> | <u>Total Funds</u> | <u>State Funds</u> | <u>Total Funds</u> |
| HB 910 | | \$346,538,567 | \$808,310,679 | \$355,035,682 | \$816,807,794 |
| Section 46: Technical College System of Georgia | | | | | |
| Agency Net | | \$40,084,953 | \$40,084,953 | \$50,014,924 | \$50,014,924 |
| FY2022A Budget | HB 910 | \$384,021,893 | \$993,402,304 | \$393,951,864 | \$1,003,332,275 |

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 | | Gov's Rec | | House | |
|---|-------------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$1,954,165,517 | \$3,659,917,128 | \$1,954,165,517 | \$3,659,917,128 |
| Motor Fuel Funds | | \$1,834,222,040 | | \$1,834,222,040 | |
| State General Funds | | \$119,943,477 | | \$119,943,477 | |
| 47.2. Capital Construction Projects | HB 81 | \$897,079,413 | \$1,814,832,542 | \$897,079,413 | \$1,814,832,542 |
| 47.2.1 Increase funds for construction projects. (H:Replace HB 170 (2015 Session) fees with motor fuel funds and increase funds for construction projects.) | | \$55,912,651 | \$55,912,651 | \$74,598,461 | \$74,598,461 |
| 47.2.2 Redistribute funds for vacancies, recruitment, and retention. | | (\$16,000,000) | (\$16,000,000) | (\$22,332,333) | (\$22,332,333) |
| | Program Net | \$39,912,651 | \$39,912,651 | \$52,266,128 | \$52,266,128 |
| | HB 910 | \$936,992,064 | \$1,854,745,193 | \$949,345,541 | \$1,867,098,670 |
| 47.3. Capital Maintenance Projects | HB 81 | \$60,200,000 | \$342,150,574 | \$60,200,000 | \$342,150,574 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$60,200,000 | \$342,150,574 | \$60,200,000 | \$342,150,574 |
| 47.4. Data Collection, Compliance, and Reporting | HB 81 | \$2,831,687 | \$11,875,584 | \$2,831,687 | \$11,875,584 |
| 47.4.1 Increase funds for vacancies, recruitment, and retention. | | \$50,000 | \$50,000 | \$10,984 | \$10,984 |
| 47.4.2 Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address recruitment and retention needs. | | - | - | \$47,283 | \$47,283 |
| | Program Net | \$50,000 | \$50,000 | \$58,267 | \$58,267 |
| | HB 910 | \$2,881,687 | \$11,925,584 | \$2,889,954 | \$11,933,851 |
| 47.5. Departmental Administration (DOT) | HB 81 | \$72,293,125 | \$83,531,918 | \$72,293,125 | \$83,531,918 |
| 47.5.1 Increase funds for vacancies, recruitment, and retention. | | \$500,000 | \$500,000 | \$482,731 | \$482,731 |
| 47.5.2 Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address recruitment and retention needs. | | - | - | \$2,257,927 | \$2,257,927 |
| | Program Net | \$500,000 | \$500,000 | \$2,740,658 | \$2,740,658 |
| | HB 910 | \$72,793,125 | \$84,031,918 | \$75,033,783 | \$86,272,576 |
| 47.6. Intermodal | HB 81 | \$31,744,570 | \$125,388,171 | \$31,744,570 | \$125,388,171 |
| 47.6.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$52,989 | \$52,989 | \$52,989 | \$52,989 |
| 47.6.2 [P] Provide one-time funds for the purchase of a replacement ferry at Sapelo Island and leverage matching funds. (Total Funds: \$3,563,670) | | \$1,000,000 | \$3,563,670 | \$1,000,000 | \$3,563,670 |
| 47.6.3 [P] Increase funds to recognize additional revenue from HB 105 (2020 Session) for Transit purposes. (H:No) | | \$9,889,152 | \$9,889,152 | \$0 | \$0 |
| 47.6.4 Increase funds to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways. | | - | - | \$10,346,974 | \$10,346,974 |
| 47.6.5 Provide one-time funds from additional revenue from HB 105 (2020 Session) for transit. | | - | - | \$4,000,000 | \$4,000,000 |
| 47.6.6 Provide funds from additional revenue from HB 105 (2020 Session) for rural transit initiatives. | | - | - | \$5,889,152 | \$5,889,152 |
| 47.6.7 Replace \$18,741,930 in fees from HB 170 (2015 Session) with state general funds to fund the Airport Aid, Ports and Waterways, and Rail subprograms. (H:Yes) | | - | - | \$0 | \$0 |
| | Program Net | \$10,942,141 | \$13,505,811 | \$21,289,115 | \$23,852,785 |
| | HB 910 | \$42,686,711 | \$138,893,982 | \$53,033,685 | \$149,240,956 |
| 47.7. Local Maintenance and Improvement Grants | HB 81 | \$196,003,696 | \$196,003,696 | \$196,003,696 | \$196,003,696 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$196,003,696 | \$196,003,696 | \$196,003,696 | \$196,003,696 |

| Section 47: Transportation, Department of | | | Gov's Rec | | House | |
|---|--|-------------|---------------|---------------|---------------|---------------|
| | | | State Funds | Total Funds | State Funds | Total Funds |
| 47.8. | Local Road Assistance Administration | HB 81 | \$4,346,461 | \$62,002,378 | \$4,346,461 | \$62,002,378 |
| | | Program Net | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$4,346,461 | \$62,002,378 | \$4,346,461 | \$62,002,378 |
| 47.9. | Planning | HB 81 | \$2,857,098 | \$25,629,893 | \$2,857,098 | \$25,629,893 |
| 47.9.1 | Increase funds for vacancies, recruitment, and retention. (H:No) | | \$58,000 | \$58,000 | \$0 | \$0 |
| 47.9.2 | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address recruitment and retention needs. | | - | - | \$50,920 | \$50,920 |
| | | Program Net | \$58,000 | \$58,000 | \$50,920 | \$50,920 |
| | | HB 910 | \$2,915,098 | \$25,687,893 | \$2,908,018 | \$25,680,813 |
| 47.11. | Program Delivery Administration | HB 81 | \$105,002,720 | \$159,744,329 | \$105,002,720 | \$159,744,329 |
| 47.11.1 | Increase funds for vacancies, recruitment, and retention. | | \$4,430,000 | \$4,430,000 | \$1,146,026 | \$1,146,026 |
| 47.11.2 | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address recruitment and retention needs. | | - | - | \$4,989,408 | \$4,989,408 |
| | | Program Net | \$4,430,000 | \$4,430,000 | \$6,135,434 | \$6,135,434 |
| | | HB 910 | \$109,432,720 | \$164,174,329 | \$111,138,154 | \$165,879,763 |
| 47.13. | Routine Maintenance | HB 81 | \$430,892,701 | \$451,048,971 | \$430,892,701 | \$451,048,971 |
| 47.13.1 | Increase funds for vacancies, recruitment, and retention. | | \$10,400,000 | \$10,400,000 | \$1,428,247 | \$1,428,247 |
| 47.13.2 | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address recruitment and retention needs. | | - | - | \$10,348,833 | \$10,348,833 |
| | | Program Net | \$10,400,000 | \$10,400,000 | \$11,777,080 | \$11,777,080 |
| | | HB 910 | \$441,292,701 | \$461,448,971 | \$442,669,781 | \$462,826,051 |
| 47.14. | Traffic Management and Control | HB 81 | \$50,022,611 | \$151,817,637 | \$50,022,611 | \$151,817,637 |
| 47.14.1 | [P] Increase funds for vacancies, recruitment, and retention. | | \$562,000 | \$562,000 | \$274,369 | \$274,369 |
| 47.14.2 | Increase funds for a \$5,000 pay increase for all full-time, benefit eligible state employees to address recruitment and retention needs. | | - | - | \$1,295,605 | \$1,295,605 |
| | | Program Net | \$562,000 | \$562,000 | \$1,569,974 | \$1,569,974 |
| | | HB 910 | \$50,584,611 | \$152,379,637 | \$51,592,585 | \$153,387,611 |
| The following appropriations are for agencies attached for administrative purposes. | | | | | | |
| 47.16. | Payments to Atlanta- Region Transit Link (ATL) Authority | HB 81 | \$12,824,445 | \$12,824,445 | \$12,824,445 | \$12,824,445 |
| 47.16.1 | [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$68,161 | \$68,161 | \$115,689 | \$115,689 |
| | | Program Net | \$68,161 | \$68,161 | \$115,689 | \$115,689 |
| | | HB 910 | \$12,892,606 | \$12,892,606 | \$12,940,134 | \$12,940,134 |
| 47.17. | Payments to State Road and Tollway Authority | HB 81 | \$88,066,990 | \$223,066,990 | \$88,066,990 | \$223,066,990 |
| | | Program Net | \$0 | \$0 | \$0 | \$0 |
| | | HB 910 | \$88,066,990 | \$223,066,990 | \$88,066,990 | \$223,066,990 |

| Section 47: Transportation, Department of | | Gov's Rec | | House | |
|---|--------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| Section 47: Transportation, Department of | | | | | |
| | | Agency Net | | | |
| | | \$66,922,953 | \$69,486,623 | \$96,003,265 | \$98,566,935 |
| FY2022A Budget | HB 910 | \$2,021,088,470 | \$3,729,403,751 | \$2,050,168,782 | \$3,758,484,063 |
| Motor Fuel Funds | | \$1,834,222,040 | | \$1,908,820,501 | |
| State General Funds | | \$186,866,430 | | \$141,348,281 | |

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 | | Gov's Rec | | House | |
|--|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$22,953,475 | \$50,379,212 | \$22,953,475 | \$50,379,212 |
| 48.1. Departmental Administration (DVS) | HB 81 | \$1,849,338 | \$1,849,338 | \$1,849,338 | \$1,849,338 |
| 48.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$78,761 | \$78,761 | \$78,761 | \$78,761 |
| 48.1.2 Transfer funds from the Veterans Benefits program for retirement payout. | | \$80,355 | \$80,355 | \$80,355 | \$80,355 |
| 48.1.3 Reduce funds to reflect workforce efficiencies. | | - | - | (\$34,104) | (\$34,104) |
| | Program Net | \$159,116 | \$159,116 | \$125,012 | \$125,012 |
| | HB 910 | \$2,008,454 | \$2,008,454 | \$1,974,350 | \$1,974,350 |
| 48.2. Georgia Veterans Memorial Cemetery | HB 81 | \$1,751,988 | \$2,079,884 | \$1,751,988 | \$2,079,884 |
| 48.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$84,820 | \$84,820 | \$84,820 | \$84,820 |
| 48.2.2 Reduce funds to reflect workforce efficiencies. | | - | - | (\$14,741) | (\$14,741) |
| | Program Net | \$84,820 | \$84,820 | \$70,079 | \$70,079 |
| | HB 910 | \$1,836,808 | \$2,164,704 | \$1,822,067 | \$2,149,963 |
| 48.3. Georgia War Veterans Nursing Homes | HB 81 | \$12,032,400 | \$38,376,315 | \$12,032,400 | \$38,376,315 |
| 48.3.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$1,135,840 | \$1,135,840 | \$1,135,840 | \$1,135,840 |
| 48.3.2 Provide funds for the replacement of one 12-passenger patient transport bus for which the total cost of ownership exceeds book value and provide funds for one additional 12-passenger patient transport bus. (H: Yes; Provide funds for the replacement of one 15-passenger patient transport bus for which the total cost of ownership exceeds book value and provide funds for one additional 15-passenger patient transport bus.) | | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| | Program Net | \$1,285,840 | \$1,285,840 | \$1,285,840 | \$1,285,840 |
| | HB 910 | \$13,318,240 | \$39,662,155 | \$13,318,240 | \$39,662,155 |
| 48.4. Veterans Benefits | HB 81 | \$7,319,749 | \$8,073,675 | \$7,319,749 | \$8,073,675 |
| 48.4.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$610,702 | \$610,702 | \$610,702 | \$610,702 |
| 48.4.2 Transfer funds to the Departmental Administration (DVS) program for retirement payout. | | (\$80,355) | (\$80,355) | (\$80,355) | (\$80,355) |
| 48.4.3 Reduce funds to reflect workforce efficiencies. | | - | - | (\$27,380) | (\$27,380) |
| | Program Net | \$530,347 | \$530,347 | \$502,967 | \$502,967 |
| | HB 910 | \$7,850,096 | \$8,604,022 | \$7,822,716 | \$8,576,642 |
| | Agency Net | \$2,060,123 | \$2,060,123 | \$1,983,898 | \$1,983,898 |
| FY2022A Budget | HB 910 | \$25,013,598 | \$52,439,335 | \$24,937,373 | \$52,363,110 |

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 | | Gov's Rec | | House | |
|---|-------------|--------------|--------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$19,106,231 | \$19,480,063 | \$19,106,231 | \$19,480,063 |
| 49.1. Administer the Workers' Compensation Laws | HB 81 | \$13,037,011 | \$13,345,364 | \$13,037,011 | \$13,345,364 |
| 49.1.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$537,254 | \$537,254 | \$537,254 | \$537,254 |
| | Program Net | \$537,254 | \$537,254 | \$537,254 | \$537,254 |
| | HB 910 | \$13,574,265 | \$13,882,618 | \$13,574,265 | \$13,882,618 |
| 49.2. Board Administration (SBWC) | HB 81 | \$6,069,220 | \$6,134,699 | \$6,069,220 | \$6,134,699 |
| 49.2.1 [S] Increase funds for a \$5,000 pay increase for all full-time, benefit-eligible state employees to address agency recruitment and retention needs. | | \$100,153 | \$100,153 | \$100,153 | \$100,153 |
| | Program Net | \$100,153 | \$100,153 | \$100,153 | \$100,153 |
| | HB 910 | \$6,169,373 | \$6,234,852 | \$6,169,373 | \$6,234,852 |
| | Agency Net | \$637,407 | \$637,407 | \$637,407 | \$637,407 |
| Section 49: Workers' Compensation, State Board of | HB 910 | \$19,743,638 | \$20,117,470 | \$19,743,638 | \$20,117,470 |
| FY2022A Budget | HB 910 | \$19,743,638 | \$20,117,470 | \$19,743,638 | \$20,117,470 |

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 | | Gov's Rec | | House | |
|--|-------------|-----------------|-----------------|-----------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds |
| FY2022 Budget | HB 81 | \$1,193,825,076 | \$1,210,671,664 | \$1,193,825,076 | \$1,210,671,664 |
| Motor Fuel Funds | | \$125,814,917 | | \$125,814,917 | |
| State General Funds | | \$1,068,010,159 | | \$1,068,010,159 | |
| 50.1. GO Bonds Issued | HB 81 | \$1,091,131,620 | \$1,107,978,208 | \$1,091,131,620 | \$1,107,978,208 |
| 50.1.1 Increase funds to provide for the July 2022 debt service payment. | | \$378,431,473 | \$378,431,473 | \$131,433,064 | \$131,433,064 |
| 50.1.2 Replace \$74,598,461 in motor fuel funds with state general funds for debt service on road and bridges. (H:Yes) | | - | - | \$0 | \$0 |
| 50.1.3 Increase funds for debt service. | | \$12,730,722 | \$12,730,722 | \$768,315 | \$768,315 |
| 50.1.4 Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales. | | (\$120,582,410) | (\$120,582,410) | (\$120,582,410) | (\$120,582,410) |
| | Program Net | \$270,579,785 | \$270,579,785 | \$11,618,969 | \$11,618,969 |
| | HB 910 | \$1,361,711,405 | \$1,378,557,993 | \$1,102,750,589 | \$1,119,597,177 |
| 50.2. GO Bonds New | HB 81 | \$102,693,456 | \$102,693,456 | \$102,693,456 | \$102,693,456 |
| | Program Net | \$0 | \$0 | \$0 | \$0 |
| | HB 910 | \$102,693,456 | \$102,693,456 | \$102,693,456 | \$102,693,456 |
| Section 50: Georgia General Obligation Debt Sinking Fund | | Agency Net | \$270,579,785 | \$270,579,785 | \$11,618,969 |
| FY2022A Budget | HB 910 | \$1,464,404,861 | \$1,481,251,449 | \$1,205,444,045 | \$1,222,290,633 |
| Motor Fuel Funds | | \$125,814,917 | | \$51,216,456 | |
| State General Funds | | \$1,338,589,944 | | \$1,154,227,589 | |