

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 911	\$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 911	\$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 911	\$9,439,399	\$9,519,351	\$9,439,399	\$9,519,351
Section 1: Georgia Senate		Agency Net	\$155,166	\$155,166	\$155,166
FY2023 Budget	HB 911	\$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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$2,273,509	\$2,273,509
2.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$100,529	\$100,529
2.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$432,529	\$432,529
2.1.4	Increase funds for legislative operations.	\$686,230	\$686,230	\$686,230	\$686,230
	Program Net	\$686,230	\$686,230	\$3,492,797	\$3,492,797
	HB 911	\$20,150,287	\$20,596,864	\$22,956,854	\$23,403,431
Section 2: Georgia House of Representatives					
	Agency Net	\$686,230	\$686,230	\$3,492,797	\$3,492,797
FY2023 Budget	HB 911	\$20,150,287	\$20,596,864	\$22,956,854	\$23,403,431

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

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$174,885	\$174,885
3.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$33,446	\$33,446
3.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$67,210	\$67,210
3.1.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		-	-	\$327	\$327
3.1.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	(\$2,746)	(\$2,746)
3.1.6 Increase funds for legislative operations.		\$75,000	\$75,000	\$797,439	\$797,439
3.1.7 Remove one-time funds for an evaluation for HB 676 (2021 Session).		-	-	(\$100,000)	(\$100,000)
	Program Net	\$75,000	\$75,000	\$970,561	\$970,561
	HB 911	\$8,334,345	\$8,334,345	\$9,229,906	\$9,229,906
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$66,623	\$66,623
3.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$13,026	\$13,026
3.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$30,340	\$30,340
3.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$7,026	\$7,026
	Program Net	\$0	\$0	\$117,015	\$117,015
	HB 911	\$1,356,950	\$1,356,950	\$1,473,965	\$1,473,965
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$241,508	\$241,508
3.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$42,771	\$42,771
3.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$134,092	\$134,092
	Program Net	\$0	\$0	\$418,371	\$418,371
	HB 911	\$4,787,663	\$4,950,760	\$5,206,034	\$5,369,131
	Agency Net	\$75,000	\$75,000	\$1,505,947	\$1,505,947
FY2023 Budget	HB 911	\$14,478,958	\$14,642,055	\$15,909,905	\$16,073,002

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$1,641,373	\$1,641,373
4.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$251,122	\$251,122
4.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$1,397,022	\$1,397,022
4.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	(\$3,632)	(\$3,632)
4.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	(\$3,032)	(\$3,032)
4.1.6	[P] Provide annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).	\$2,565,824	\$2,565,824	\$2,565,824	\$2,565,824
4.1.7	[P] Provide personal services funds to restore positions frozen as a result of the FY 2021 budget reductions. (H:Provide funds for personal services.)	\$1,330,564	\$1,330,564	\$1,330,564	\$1,330,564
4.1.8	Increase funds to reflect the anticipated costs of independent auditors performing the economic analyses as required by the 'Tax Credit Return on Investment Act of 2021'. (H:Yes; Reflect funds in the Legislative Services program.)	\$2,000,000	\$2,000,000	\$0	\$0
4.1.9	Reduce funds for independent performance reviews associated with the 'Tax Credit Return on Investment Act of 2021'.	-	-	(\$192,550)	(\$192,550)
4.1.10	Utilize \$650,000 in existing funds to conduct ongoing audits associated with coronavirus pandemic funding. (H:Yes)	-	-	\$0	\$0
	Program Net	\$5,896,388	\$5,896,388	\$6,986,691	\$6,986,691
	HB 911	\$34,833,694	\$34,893,694	\$35,923,997	\$35,983,997
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$119,991	\$119,991
4.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$31,877	\$31,877
4.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$116,805	\$116,805
4.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	(\$203)	(\$203)
4.2.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	(\$170)	(\$170)
4.2.6	Provide annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).	\$96,386	\$96,386	\$96,386	\$96,386
4.2.7	Provide personal services funds to restore positions frozen as a result of the FY 2021 budget reductions. (H:Provide funds for personal services.)	\$276,142	\$276,142	\$276,142	\$276,142
	Program Net	\$372,528	\$372,528	\$640,828	\$640,828
	HB 911	\$2,690,164	\$2,690,164	\$2,958,464	\$2,958,464
4.3. Legislative Services	HB 81	\$243,000	\$243,000	\$243,000	\$243,000
4.3.1	Increase funds to reflect the anticipated costs of independent auditors performing the economic analyses as required by the 'Tax Credit Return on Investment Act of 2021'.	-	-	\$2,000,000	\$2,000,000
	Program Net	\$0	\$0	\$2,000,000	\$2,000,000
	HB 911	\$243,000	\$243,000	\$2,243,000	\$2,243,000
4.4. Statewide Equalized Adjusted Property Tax Digest	HB 81	\$2,398,931	\$2,398,931	\$2,398,931	\$2,398,931

Section 4: Audits and Accounts, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
4.4.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$147,097	\$147,097
4.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$21,661	\$21,661
4.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$115,877	\$115,877
4.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	(\$289)	(\$289)
4.4.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	(\$241)	(\$241)
4.4.6	Provide annualized funds for base salary and merit-based adjustment in support of critical employee recruitment and retention initiatives (Effective April 1, 2021).	\$121,950	\$121,950	\$121,950	\$121,950
Program Net		\$121,950	\$121,950	\$406,055	\$406,055
HB 911		\$2,520,881	\$2,520,881	\$2,804,986	\$2,804,986
Section 4: Audits and Accounts, Department of		Agency Net		\$10,033,574	\$10,033,574
FY2023 Budget		HB 911		\$43,930,447	\$43,990,447

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$909,941	\$909,941
5.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$198,248	\$198,248
5.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$927,723	\$927,723
5.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	\$3,632	\$3,632
5.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$816	\$816
5.1.6	Increase funds for the staff attorney salary scale. (H:Yes; Utilize statewide increase for ongoing recruitment and retention of qualified staff.)	\$85,217	\$85,217	\$0	\$0
5.1.7	Provide funds to annualize the salary and commute expenses for one judge. (H:No)	\$117,069	\$117,069	\$0	\$0
5.1.8	Provide funds for ongoing cost of annual cyber security risk audit.	\$33,000	\$33,000	\$33,000	\$33,000
5.1.9	Provide funds for ongoing cyber security vulnerability scanning.	\$11,700	\$11,700	\$11,700	\$11,700
5.1.10	Provide funds for ongoing cost for security event logging system and associated maintenance.	\$25,000	\$25,000	\$25,000	\$25,000
5.1.11	Provide funds for ongoing cost of advanced multi-factor authentication software and maintenance.	\$3,700	\$3,700	\$3,700	\$3,700
5.1.12	Provide funds for ongoing cost of data center battery back up system maintenance.	\$4,000	\$4,000	\$4,000	\$4,000
5.1.13	Provide funds for ongoing maintenance costs associated with delivery of interactive web access to courtroom information.	\$9,000	\$9,000	\$9,000	\$9,000
5.1.14	Increase funds for per diem adjustments.	-	-	\$88,095	\$88,095
5.1.15	Eliminate one-time funds for the development of the Case Management System.	-	-	(\$97,500)	(\$97,500)
	Program Net	\$288,686	\$288,686	\$2,117,355	\$2,117,355
	HB 911	\$22,983,531	\$23,133,531	\$24,812,200	\$24,962,200
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$58,840	\$58,840
5.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$7,301	\$7,301
5.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$7,325	\$7,325
5.2.4	Provide funds for annual leave payouts for term clerks. (H:No)	\$10,000	\$10,000	\$0	\$0
5.2.5	Increase funds for a staff attorney.	\$10,000	\$10,000	\$8,087	\$8,087
5.2.6	Increase funds for the senior deputy clerk.	\$10,000	\$10,000	\$8,087	\$8,087
5.2.7	Increase funds for a judicial assistant. (H:No)	\$5,000	\$5,000	\$0	\$0
5.2.8	Increase funds for subscriptions.	\$7,665	\$7,665	\$7,665	\$7,665
5.2.9	Provide funds for jury trial per diem expenses.	\$15,000	\$15,000	\$15,000	\$15,000
5.2.10	Increase funds for travel.	\$5,775	\$5,775	\$5,775	\$5,775
	Program Net	\$63,440	\$63,440	\$118,080	\$118,080

Section 5: Appeals, Court of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
HB 911		\$1,749,607	\$1,749,607	\$1,804,247	\$1,804,247
Section 5: Appeals, Court of					
Agency Net		\$352,126	\$352,126	\$2,235,435	\$2,235,435
FY2023 Budget	HB 911	\$24,733,138	\$24,883,138	\$26,616,447	\$26,766,447

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$45,285	\$45,285
6.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$1,481	\$1,481
6.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$23,482	\$23,482
6.1.4 Restore operating funds.		-	-	\$74,374	\$74,374
	Program Net	\$0	\$0	\$144,622	\$144,622
	HB 911	\$667,696	\$667,696	\$812,318	\$812,318
6.2. Georgia Office of Dispute Resolution	HB 81	\$0	\$354,203	\$0	\$354,203
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$354,203	\$0	\$354,203
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$45,748	\$45,748
6.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$1,718	\$1,718
6.3.3 Increase funds for a training assistant position.		\$49,600	\$49,600	\$49,600	\$49,600
	Program Net	\$49,600	\$49,600	\$97,066	\$97,066
	HB 911	\$595,466	\$1,548,669	\$642,932	\$1,596,135
6.4. Judicial Council	HB 81	\$12,573,661	\$15,589,933	\$12,573,661	\$15,589,933
6.4.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$480,021	\$480,021
6.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$54,232	\$54,232
6.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$281,198	\$281,198
6.4.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	(\$3,547)	(\$3,547)
6.4.5 [S] Reflect an adjustment in TeamWorks billings.		-	-	(\$1,746)	(\$1,746)
6.4.6 Provide funds for operations to reflect restoration of budget reductions. (H:Restore funds for operations of the Judicial Council.)		\$593,868	\$593,868	\$593,868	\$593,868
6.4.7 Increase funds for a research analyst position.		\$74,934	\$74,934	\$83,260	\$83,260
6.4.8 Increase funds for a customer support specialist position.		\$88,654	\$88,654	\$96,980	\$96,980
6.4.9 Increase funds for an IT Help Desk position.		\$65,000	\$65,000	\$73,326	\$73,326
6.4.10 Increase funds for a policy counsel I position.		\$129,600	\$129,600	\$137,926	\$137,926
6.4.11 Reduce one-time funds for judicial workload assessments.		(\$236,113)	(\$236,113)	(\$236,113)	(\$236,113)
6.4.12 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
6.4.13 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
6.4.14 Increase funds for grants to Civil Legal Services for Victims of Domestic Violence.		\$1,322,828	\$1,322,828	\$1,322,828	\$1,322,828
6.4.15 Increase funds for grants to Civil Legal Services for Kinship Care Families		\$274,674	\$274,674	\$274,674	\$274,674

Section 6: Judicial Council		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
6.4.16	Reduce one-time matching funds for the Child Support Collaborative Grant.	-	-	(\$21,600)	(\$21,600)
	Program Net	\$2,366,432	\$2,366,432	\$3,188,294	\$3,188,294
	HB 911	\$14,940,093	\$17,956,365	\$15,761,955	\$18,778,227
6.5.	Judicial Qualifications Commission	HB 81	\$1,053,729	\$1,053,729	\$1,053,729
6.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$45,285	\$45,285
6.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$1,923	\$1,923
6.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$30,434	\$30,434
6.5.4	Increase funds for legal counsel for Hearing Panel Commission members.	\$100,000	\$100,000	\$100,000	\$100,000
	Program Net	\$100,000	\$100,000	\$177,642	\$177,642
	HB 911	\$1,153,729	\$1,153,729	\$1,231,371	\$1,231,371
6.6.	Resource Center	HB 81	\$775,000	\$775,000	\$775,000
6.6.1	Provide funds for operations to reflect restoration of budget reductions.	\$25,000	\$25,000	\$25,000	\$25,000
	Program Net	\$25,000	\$25,000	\$25,000	\$25,000
	HB 911	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council		Agency Net	\$2,541,032	\$2,541,032	\$3,632,624
FY2023 Budget		HB 911	\$18,156,984	\$22,480,662	\$19,248,576
					\$23,572,254

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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			
7.1.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$96,950	\$96,950
7.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$25,970	\$25,970
7.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$23,878	\$23,878
7.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	\$12,213	\$12,213
7.1.5	Increase funds for the case management contract.	\$25,000	\$25,000	\$25,000	\$25,000
	Program Net	\$25,000	\$25,000	\$184,011	\$184,011
	HB 911	\$1,775,641	\$1,843,127	\$1,934,652	\$2,002,138
7.2.	Grants to Counties for Juvenile Court Judges	HB 81			
7.2.1	Increase funds for juvenile court judges salary supplement for accountability courts per House Bill 274. (H: Yes; Provide supplement pursuant to the final passage of authorizing legislation.)	\$690,000	\$690,000	\$0	\$0
	Program Net	\$690,000	\$690,000	\$0	\$0
	HB 911	\$7,689,597	\$7,689,597	\$6,999,597	\$6,999,597
	Agency Net	\$715,000	\$715,000	\$184,011	\$184,011
FY2023 Budget	HB 911	\$9,465,238	\$9,532,724	\$8,934,249	\$9,001,735

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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
8.1.1	Increase funds for operations to reflect restoration of funds for superior court clerks throughout the state in the execution of their duties.	\$78,000	\$78,000	\$20,000	\$20,000
	Program Net	\$78,000	\$78,000	\$20,000	\$20,000
	HB 911	\$243,166	\$243,166	\$185,166	\$185,166
8.2.	District Attorneys	HB 81	\$79,985,685	\$82,007,325	\$79,985,685
8.2.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$5,190,315	\$5,190,315
8.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$1,452,541	\$1,452,541
8.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$3,078,170	\$3,078,170
8.2.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	-	-	\$274	\$274
8.2.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	(\$3,138)	(\$3,138)
8.2.6	Increase funds for placement of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	\$5,864,144	\$5,864,144	\$5,864,144	\$5,864,144
8.2.7	Increase funds for revised pay scale of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.	\$2,773,443	\$2,773,443	\$2,773,443	\$2,773,443
8.2.8	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (H:No)	\$170,375	\$170,375	\$0	\$0
8.2.9	Increase funds to annualize additional assistant district attorney positions for the new judgeships in Cobb, Flint, and Ogeechee Judicial Circuits.	\$193,482	\$193,482	\$193,482	\$193,482
8.2.10	Provide funds for four additional assistant district attorneys to support juvenile courts in the Bell-Forsyth, Chattahoochee, Northern, and Pataula Judicial Circuit.	\$515,854	\$515,854	\$548,202	\$548,202
8.2.11	Increase funds to support legal fees for district attorneys and conflict cases.	\$150,000	\$150,000	\$150,000	\$150,000
8.2.12	Provide funds for one additional assistant district attorney in the Blue Ridge Circuit effective January 1, 2023.	-	-	\$72,581	\$72,581
8.2.13	Provide funds for one additional assistant district attorney in the Mountain Circuit effective January 1, 2023.	-	-	\$72,581	\$72,581
8.2.14	Provide funds for one additional assistant district attorney in the South Georgia Circuit effective January 1, 2023.	-	-	\$72,581	\$72,581
	Program Net	\$9,667,298	\$9,667,298	\$19,465,176	\$19,465,176
	HB 911	\$89,652,983	\$91,674,623	\$99,450,861	\$101,472,501
8.3.	Prosecuting Attorney's Council	HB 81	\$6,797,661	\$6,797,661	\$6,797,661
8.3.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$352,170	\$352,170
8.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$94,045	\$94,045
8.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$267,602	\$267,602
8.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	(\$1,752)	(\$1,752)
8.3.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	(\$666)	(\$666)
8.3.6	Increase funds for office rent.	\$24,345	\$24,345	\$24,345	\$24,345
8.3.7	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
8.3.8	Increase funds for operations to reflect restoration of funds for training of prosecutors and investigators.	\$40,000	\$40,000	\$40,000	\$40,000
8.3.9	Increase funds for operations to reflect restoration of funds for solicitor general training.	\$60,000	\$60,000	\$60,000	\$60,000
8.3.10	Increase funds for personal services for one payroll specialist position.	\$109,580	\$109,580	\$121,758	\$121,758

Section 8: Prosecuting Attorneys		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
8.3.11	Increase funds for personal services for one animal abuse resource prosecutor position. (H:No)	\$186,970	\$186,970	\$0	\$0
	Program Net	\$455,895	\$455,895	\$992,502	\$992,502
	HB 911	\$7,253,556	\$7,253,556	\$7,790,163	\$7,790,163
Section 8: Prosecuting Attorneys					
	Agency Net	\$10,201,193	\$10,201,193	\$20,477,678	\$20,477,678
FY2023 Budget	HB 911	\$97,149,705	\$99,171,345	\$107,426,190	\$109,447,830

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$80,887	\$80,887
9.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$30,410	\$30,410
9.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$58,518	\$58,518
9.1.4 Provide funds for targeted salary increases. (H:Yes; Utilize statewide increase for ongoing recruitment and retention of qualified staff.)		\$35,154	\$35,154	\$0	\$0
	Program Net	\$35,154	\$35,154	\$169,815	\$169,815
	HB 911	\$1,690,294	\$1,810,294	\$1,824,955	\$1,944,955
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$161,774	\$161,774
9.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$50,101	\$50,101
9.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$114,637	\$114,637
9.2.4 Increase funds for operations to assist with the case backlog. (H:Restore operating funds.)		\$149,665	\$149,665	\$149,665	\$149,665
9.2.5 Increase funds for ongoing recruitment and retention of qualified staff. (H:Yes; Utilize statewide increase for ongoing recruitment and retention of qualified staff.)		\$171,984	\$171,984	\$0	\$0
	Program Net	\$321,649	\$321,649	\$476,177	\$476,177
	HB 911	\$3,165,285	\$3,184,880	\$3,319,813	\$3,339,408
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$4,325,992	\$4,325,992
9.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$236,188	\$236,188
9.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$774,176	\$774,176
9.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	(\$259,997)	(\$259,997)
9.3.5 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$14,552	\$14,552
9.3.6 Reduce funds to reflect a decrease in the Employer Contribution Rate from 8.81% to 8.03%.		(\$230,249)	(\$230,249)	(\$230,249)	(\$230,249)
9.3.7 Provide funds to annualize a new judgeship in the Ogeechee Circuit per House Bill 786.		\$198,790	\$198,790	\$198,790	\$198,790
9.3.8 Provide funds to annualize a new judgeship in the Flint Circuit per House Bill 786.		\$198,790	\$198,790	\$198,790	\$198,790
9.3.9 Provide funds to annualize a new judgeship in the Cobb Circuit per House Bill 786.		\$198,790	\$198,790	\$198,790	\$198,790
9.3.10 Provide funds for one additional judgeship in the South Georgia Circuit effective July 1, 2022. (H:Provide funds for one additional judgeship in the South Georgia Circuit effective January 1, 2023.)		\$396,538	\$396,538	\$210,400	\$210,400
9.3.11 Provide funds for one additional judgeship in the Blue Ridge Circuit effective July 1, 2022. (H:Provide funds for one additional judgeship in the Blue Ridge Circuit effective January 1, 2023.)		\$396,538	\$396,538	\$210,400	\$210,400
9.3.12 Provide funds for one additional judgeship in the Mountain Circuit effective July 1, 2022. (H:Provide funds for one additional judgeship in the Mountain Circuit effective January 1, 2023.)		\$396,538	\$396,538	\$210,400	\$210,400

Section 9: Superior Courts		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
9.3.13	Increase funds to provide an additional 10 senior judge days per active judge.	\$1,350,385	\$1,350,385	\$1,350,385	\$1,350,385
9.3.14	Provide funds to increase the state salary for superior court judges. <i>(H: Yes; Utilize statewide cost-of-living increase for superior court judges.)</i>	\$2,540,719	\$2,540,719	\$0	\$0
9.3.15	Provide funds for the employer rate contribution to the Employees Retirement System for two superior court judges per Senate Bill 176.	\$66,590	\$66,590	\$66,590	\$66,590
9.3.16	Provide funds for a salary increase for law clerks to improve employee retention and reduce turnover.	\$1,862,530	\$1,862,530	\$450,399	\$450,399
Program Net		\$7,375,959	\$7,375,959	\$7,955,606	\$7,955,606
HB 911		\$79,599,027	\$79,599,027	\$80,178,674	\$80,178,674
Section 9: Superior Courts		Agency Net		\$8,601,598	\$8,601,598
FY2023 Budget		HB 911	\$84,454,606	\$84,594,201	\$85,323,442
				\$85,463,037	

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	-	-	\$648,211	\$648,211
10.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	-	-	\$123,169	\$123,169
10.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	-	-	\$584,671	\$584,671
10.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	\$1,404	\$1,404
10.1.5	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$10,686	\$10,686
10.1.6	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.	\$20,078	\$20,078	\$53,954	\$53,954
10.1.7	Provide funds to annualize the increase in the employer contribution rate for the Employee Retirement System.	\$127,671	\$127,671	\$127,671	\$127,671
10.1.8	Increase funds to annualize an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$9,635	\$9,635	\$9,635	\$9,635
10.1.9	Increase funds for a salary adjustment of the Georgia State Patrol trooper assigned to the Supreme Court.	\$2,189	\$2,189	\$10,585	\$10,585
10.1.10	Increase funds for the legal research contract.	\$684	\$684	\$684	\$684
10.1.11	Increase funds to annualize restoration of operating funds.	\$205,347	\$205,347	\$205,347	\$205,347
10.1.12	Increase funds for personal services for one floating staff attorney position. (H:No)	\$147,310	\$147,310	\$0	\$0
10.1.13	Increase funds for personal services for two central staff attorney positions. (H:Increase funds for personal services for a central staff attorney position.)	\$294,620	\$294,620	\$159,708	\$159,708
10.1.14	Increase funds to provide a 3% salary adjustment for law clerks. (H:No; Utilize statewide increase for ongoing recruitment and retention of qualified staff.)	\$72,773	\$72,773	\$0	\$0
10.1.15	Provide funds to purchase enterprise document management software per Department of Audits and Accounts Special Examination Report 18-10.	\$24,120	\$24,120	\$24,120	\$24,120
	Program Net	\$904,427	\$904,427	\$1,959,845	\$1,959,845
	HB 911	\$16,341,919	\$18,201,742	\$17,397,337	\$19,257,160
Section 10: Supreme Court					
	Agency Net	\$904,427	\$904,427	\$1,959,845	\$1,959,845
FY2023 Budget	HB 911	\$16,341,919	\$18,201,742	\$17,397,337	\$19,257,160

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,981	\$9,981	\$43,209	\$43,209
11.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,940	\$2,940	\$2,940	\$2,940
11.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$9,604	\$9,604	\$9,604	\$9,604
11.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,677	\$2,677	\$2,677	\$2,677
11.1.5 [S] Reflect an adjustment in TeamWorks billings.		\$407	\$407	\$407	\$407
	Program Net	\$25,609	\$25,609	\$58,837	\$58,837
	HB 911	\$306,651	\$1,220,023	\$339,879	\$1,253,251
11.2. Financial Systems	HB 81	\$0	\$19,145,774	\$0	\$19,145,774
11.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$587,671	\$587,671
11.2.2 Update transaction and headcount totals for TeamWorks billings to FY 2021. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$587,671	\$587,671
	HB 911	\$0	\$19,145,774	\$587,671	\$19,733,445
11.3. Shared Services	HB 81	\$662,430	\$2,493,972	\$662,430	\$2,493,972
11.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$49,601	\$49,601	\$216,055	\$216,055
11.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,703	\$5,703	\$5,703	\$5,703
11.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$22,613	\$22,613	\$22,613	\$22,613
11.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,482)	(\$5,482)	(\$5,482)	(\$5,482)
11.3.5 [S] Reflect an adjustment in TeamWorks billings.		\$595	\$595	\$595	\$595
	Program Net	\$73,030	\$73,030	\$239,484	\$239,484
	HB 911	\$735,460	\$2,567,002	\$901,914	\$2,733,456
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$130,539	\$130,539	\$138,275	\$138,275
11.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$21,273	\$21,273	\$21,273	\$21,273
11.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$90,908	\$90,908	\$90,908	\$90,908
	Program Net	\$242,720	\$242,720	\$250,456	\$250,456
	HB 911	\$2,728,772	\$2,863,529	\$2,736,508	\$2,871,265
The following appropriations are for agencies attached for administrative purposes.					

Section 11: Accounting Office, State			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$168,114	\$168,114	\$168,114	\$168,114
11.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$11,550	\$11,550	\$11,550	\$11,550
11.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$68,865	\$68,865	\$68,865	\$68,865
11.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,923)	(\$4,923)	(\$4,923)	(\$4,923)
11.5.5	Eliminate funds for one-time funding for expenses related to the e-filing system.		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	Program Net		(\$56,394)	(\$56,394)	(\$56,394)	(\$56,394)
	HB 911		\$2,924,336	\$2,924,336	\$2,924,336	\$2,924,336
11.6.	Georgia State Board of Accountancy	HB 81	\$697,592	\$697,592	\$697,592	\$697,592
11.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$33,623	\$33,623	\$33,623	\$33,623
11.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,542	\$1,542	\$1,542	\$1,542
11.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$21,085	\$21,085	\$21,085	\$21,085
11.6.4	Restore funds eliminated in FY 2021 for one auditor position.		-	-	\$115,000	\$115,000
	Program Net		\$56,250	\$56,250	\$171,250	\$171,250
	HB 911		\$753,842	\$753,842	\$868,842	\$868,842
Section 11: Accounting Office, State			Agency Net	\$341,215	\$341,215	\$1,251,304
FY2023 Budget			HB 911	\$7,449,061	\$29,474,506	\$8,359,150
						\$30,384,595

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

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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 911	\$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
12.2.1 Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR 24, HR 25, and HR 26 (2021 Session).		(\$2,496,000)	(\$2,496,000)	(\$2,496,000)	(\$2,496,000)
12.2.2 Provide funds in FY 2023 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR 594 and HR 626 (2022 Session). (H:Yes)		-	-	\$0	\$0
	Program Net	(\$2,496,000)	(\$2,496,000)	(\$2,496,000)	(\$2,496,000)
	HB 911	\$0	\$0	\$0	\$0
12.3. Departmental Administration (DOAS)	HB 81	\$0	\$6,620,524	\$0	\$6,620,524
12.3.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$456,239	\$456,239
12.3.2 Provide funds for intergovernmental contracts.		-	-	\$1,292,000	\$1,292,000
	Program Net	\$0	\$0	\$1,748,239	\$1,748,239
	HB 911	\$0	\$6,620,524	\$1,748,239	\$8,368,763
12.4. Fleet Management	HB 81	\$0	\$1,369,646	\$0	\$1,369,646
12.4.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$70,789	\$70,789
	Program Net	\$0	\$0	\$70,789	\$70,789
	HB 911	\$0	\$1,369,646	\$70,789	\$1,440,435
12.5. Human Resources Administration	HB 81	\$0	\$10,705,119	\$0	\$10,705,119
12.5.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$310,791	\$310,791
12.5.2 Utilize existing resources to conduct a market salary study for state government employees. (H:Yes)		-	-	\$0	\$0
	Program Net	\$0	\$0	\$310,791	\$310,791
	HB 911	\$0	\$10,705,119	\$310,791	\$11,015,910
12.6. Risk Management	HB 81	\$430,000	\$177,929,501	\$430,000	\$177,929,501
12.6.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$232,652	\$232,652
	Program Net	\$0	\$0	\$232,652	\$232,652
	HB 911	\$430,000	\$177,929,501	\$662,652	\$178,162,153
12.7. State Purchasing	HB 81	\$0	\$14,559,366	\$0	\$14,559,366
12.7.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$780,618	\$780,618
	Program Net	\$0	\$0	\$780,618	\$780,618

Section 12: Administrative Services, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
HB 911		\$0	\$14,559,366	\$780,618	\$15,339,984	
12.8.	Surplus Property	HB 81	\$0	\$2,106,919	\$0	\$2,106,919
12.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$99,980	\$99,980
		Program Net	\$0	\$0	\$99,980	\$99,980
	HB 911	\$0	\$2,106,919	\$99,980	\$2,206,899	
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$115,887	\$115,887	\$115,887	\$115,887
12.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$20,244	\$20,244	\$20,244	\$20,244
12.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$88,952	\$88,952	\$88,952	\$88,952
12.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$435)	(\$435)	(\$435)	(\$435)
12.9.5	Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.		(\$503,733)	(\$503,733)	(\$503,733)	(\$503,733)
12.9.6	Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
		Program Net	(\$279,085)	(\$279,085)	(\$279,085)	(\$279,085)
	HB 911	\$2,621,990	\$5,697,091	\$2,621,990	\$5,697,091	
12.10.	Office of the State Treasurer	HB 81	\$0	\$8,736,762	\$0	\$8,736,762
		Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$8,736,762	\$0	\$8,736,762	
12.11.	Payments to Georgia Technology Authority	HB 81	\$0	\$0	\$0	\$0
12.11.1	Pursuant to O.C.G.A. 50-25-7.1, provide funding for the NextGen ERP Cloud Modernization project (\$50,000,000) to reduce state financial system costs and improve service delivery, and the All-Payer Claims Database (\$1,230,000) to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.		\$51,230,000	\$51,230,000	\$51,230,000	\$51,230,000
		Program Net	\$51,230,000	\$51,230,000	\$51,230,000	\$51,230,000
	HB 911	\$51,230,000	\$51,230,000	\$51,230,000	\$51,230,000	
12.12.	Georgia Tax Tribunal	HB 81	\$0	\$0	\$0	\$0
12.12.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$16,811	\$16,811	\$16,811	\$16,811
12.12.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,942	\$3,942	\$3,942	\$3,942
12.12.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$14,841	\$14,841	\$14,841	\$14,841
12.12.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$73)	(\$73)	(\$73)	(\$73)

Section 12: Administrative Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
12.12.5	Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.	\$503,733	\$503,733	\$503,733	\$503,733
12.12.6	Reflect a new program and purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
Program Net		\$539,254	\$539,254	\$539,254	\$539,254
HB 911		\$539,254	\$539,254	\$539,254	\$539,254
Section 12: Administrative Services, Department of		Agency Net		\$52,237,238	\$52,237,238
FY2023 Budget		HB 911	\$54,860,750	\$279,533,688	\$58,103,819
					\$282,776,757

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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
State General Funds		\$48,434,564		\$48,434,564	
Georgia Agricultural Trust Fund		\$0		\$0	
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$140,393	\$140,393	\$140,393	\$140,393
13.1.2 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,340	\$1,340	\$1,340	\$1,340
13.1.3 Restore funds to offset the austerity reduction for the Athens/Tifton Veterinary Laboratories contract.		-	-	\$324,201	\$324,201
	Program Net	\$141,733	\$141,733	\$465,934	\$465,934
	HB 911	\$3,379,905	\$3,379,905	\$3,704,106	\$3,704,106
13.2. Consumer Protection	HB 81	\$27,817,754	\$37,488,899	\$27,817,754	\$37,488,899
13.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,576,683	\$2,576,683	\$2,832,565	\$2,832,565
13.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$223,283	\$223,283	\$223,283	\$223,283
13.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$893,275	\$893,275	\$893,275	\$893,275
13.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$141	\$141	\$141	\$141
13.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,047	\$8,047	\$8,047	\$8,047
13.2.6 [S] Reflect an adjustment in TeamWorks billings.		\$13,691	\$13,691	\$13,691	\$13,691
13.2.7 Eliminate funds for one-time funding for two vehicles pursuant to HB 1057.		(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
	Program Net	\$3,667,120	\$3,667,120	\$3,923,002	\$3,923,002
	HB 911	\$31,484,874	\$41,156,019	\$31,740,756	\$41,411,901
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$378,257	\$378,257	\$404,710	\$404,710
13.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$51,762	\$51,762	\$51,762	\$51,762
13.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$199,371	\$199,371	\$199,371	\$199,371
13.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,796	\$1,796	\$1,796	\$1,796
13.3.5 [S] Reflect an adjustment in TeamWorks billings.		\$3,055	\$3,055	\$3,055	\$3,055
13.3.6 Transfer funds from the Marketing and Promotion program to reflect projected expenditures.		\$500,000	\$500,000	\$500,000	\$500,000
13.3.7 Provide funds and recognize matching funds for the Georgia Grown Farm to Food Bank program to combat agricultural waste and address fresh produce shortages in regional food banks. (Total Funds: \$1,000,000). (H:Provide funds and recognize matching funds for the Georgia Grown Farm to Food Bank program to combat unused agricultural products and address fresh produce shortages in regional food banks. (Total Funds: \$1,000,000).)		\$800,000	\$1,000,000	\$800,000	\$1,000,000
	Program Net	\$1,934,241	\$2,134,241	\$1,960,694	\$2,160,694
	HB 911	\$7,384,852	\$8,434,852	\$7,411,305	\$8,461,305
13.4. Marketing and Promotion	HB 81	\$6,002,919	\$6,858,620	\$6,002,919	\$6,858,620

Section 13: Agriculture, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
13.4.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$264,780	\$264,780	\$291,391	\$291,391
13.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$32,147	\$32,147	\$32,147	\$32,147
13.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$113,045	\$113,045	\$113,045	\$113,045
13.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$100	\$100	\$100	\$100
13.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,018	\$1,018	\$1,018	\$1,018
13.4.6	[S] Reflect an adjustment in TeamWorks billings.	\$1,732	\$1,732	\$1,732	\$1,732
13.4.7	Transfer funds to the Departmental Administration program to reflect projected expenditures.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
13.4.8	Increase funds for the Georgia Agricultural Trust Fund to reflect FY 2021 collections of the Georgia Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session). (H:Dedicate funds for the Agricultural Trust Fund to reflect FY 2021 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).)	\$1,884,774	\$1,884,774	\$1,884,774	\$1,884,774
13.4.9	Eliminate funds for one-time funding appropriated in FY 2021 for the transition of ownership of farmers markets to local authorities in Thomasville, Cordele, and Savannah.	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
13.4.10	Eliminate funds for one-time funding for the Southwest Georgia Project for a community food hub.	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Program Net		\$1,577,596	\$1,577,596	\$1,604,207	\$1,604,207
HB 911		\$7,580,515	\$8,436,216	\$7,607,126	\$8,462,827
13.5.	Poultry Veterinary Diagnostic Labs	HB 81	\$2,824,057	\$2,824,057	\$2,824,057
13.5.1	Provide funds for increased maintenance costs.		\$180,305	\$180,305	\$202,652
Program Net			\$180,305	\$180,305	\$202,652
HB 911			\$3,004,362	\$3,004,362	\$3,026,709
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
13.6.1	Eliminate funds for one-time funding for revenue replacement.		(\$157,587)	(\$157,587)	(\$157,587)
Program Net			(\$157,587)	(\$157,587)	(\$157,587)
HB 911			\$899,778	\$899,778	\$899,778
13.7.	State Soil and Water Conservation Commission	HB 81	\$2,043,686	\$2,043,686	\$2,043,686
13.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$170,131	\$170,131	\$170,131
13.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,746	\$13,746	\$13,746
13.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$55,384	\$55,384	\$55,384
13.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,911	\$1,911	\$1,911
13.7.5	[S] Reflect an adjustment in TeamWorks billings.		(\$339)	(\$339)	(\$339)
13.7.6	Provide funds to increase base funding for each conservation district to support local, discretionary conservation programs.		-	-	\$80,000
13.7.7	Provide funds for plan review and technical support positions.		-	-	\$692,300

Section 13: Agriculture, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		\$240,833	\$240,833	\$1,013,133	\$1,013,133
HB 911		\$2,284,519	\$2,284,519	\$3,056,819	\$3,056,819
Agency Net		\$7,584,241	\$7,784,241	\$9,012,035	\$9,212,035
FY2023 Budget	HB 911	\$56,018,805	\$67,595,651	\$57,446,599	\$69,023,445
State General Funds		\$54,134,031		\$55,561,825	
Georgia Agricultural Trust Fund		\$1,884,774		\$1,884,774	

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$109,274	\$109,274	\$109,274	\$109,274
14.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$33,623	\$33,623	\$33,623	\$33,623
14.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$90,292	\$90,292	\$90,292	\$90,292
14.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$642)	(\$642)	(\$642)	(\$642)
14.1.5 [S] Reflect an adjustment in TeamWorks billings.		(\$1,275)	(\$1,275)	(\$1,275)	(\$1,275)
14.1.6 Provide funds for a cyber security analyst to support proactive financial data governance and the application of standards and best practices.		\$117,680	\$117,680	\$117,680	\$117,680
	Program Net	\$348,952	\$348,952	\$348,952	\$348,952
	HB 911	\$2,829,311	\$2,829,311	\$2,829,311	\$2,829,311
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$437,096	\$437,096	\$437,096	\$437,096
14.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$71,397	\$71,397	\$71,397	\$71,397
14.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$247,675	\$247,675	\$247,675	\$247,675
14.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,398)	(\$4,398)	(\$4,398)	(\$4,398)
	Program Net	\$751,770	\$751,770	\$751,770	\$751,770
	HB 911	\$8,001,107	\$8,001,107	\$8,001,107	\$8,001,107
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$184,925	\$184,925	\$184,925	\$184,925
14.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$30,534	\$30,534	\$30,534	\$30,534
14.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$94,696	\$94,696	\$94,696	\$94,696
14.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,682)	(\$1,682)	(\$1,682)	(\$1,682)
	Program Net	\$308,473	\$308,473	\$308,473	\$308,473
	HB 911	\$3,085,028	\$3,085,028	\$3,085,028	\$3,085,028
	Agency Net	\$1,409,195	\$1,409,195	\$1,409,195	\$1,409,195
FY2023 Budget	HB 911	\$13,915,446	\$13,915,446	\$13,915,446	\$13,915,446

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$84,364	\$84,364	\$84,364	\$84,364
15.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,159	\$6,159	\$6,159	\$6,159
15.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$28,475	\$28,475	\$28,475	\$28,475
15.1.4 Provide funds for a 10% increase for core services for addictive diseases.		\$1,667,223	\$1,667,223	\$1,667,223	\$1,667,223
	Program Net	\$1,786,221	\$1,786,221	\$1,786,221	\$1,786,221
	HB 911	\$53,654,029	\$98,343,163	\$53,654,029	\$98,343,163
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$6,837,913	\$6,837,913	\$6,837,913	\$6,837,913
15.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$242,440	\$242,440	\$242,440	\$242,440
15.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$2,344,574	\$2,344,574	\$2,344,574	\$2,344,574
15.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$172	\$172	\$172	\$172
15.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$550,264)	(\$550,264)	(\$550,264)	(\$550,264)
15.2.6 [S] Reflect an adjustment in TeamWorks billings.		\$3,427	\$3,427	\$3,427	\$3,427
15.2.7 Increase funds to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.		\$1,960,937	\$1,960,937	\$1,960,937	\$1,960,937
15.2.8 Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H:Yes; Increase funds for 325 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide \$150,392 for administrative workload support.)		\$1,984,115	\$1,984,115	\$6,598,720	\$6,598,720
15.2.9 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$5,146,002	\$5,146,002	\$5,146,002	\$5,146,002
15.2.10 Increase funds for a 1% rate increase for intellectual and developmental disability providers with approval by the Centers for Medicare and Medicaid Services.		-	-	\$2,450,000	\$2,450,000
15.2.11 Utilize \$500,000 in 'American Rescue Plan Act of 2021' (ARP) funds to provide for a developmental disabilities provider rate study. (H:Yes)		-	-	\$0	\$0
15.2.12 Increase to provide a 5% increase to non-waiver family support.		-	-	\$667,840	\$667,840
15.2.13 Provide funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.		-	-	\$4,386,453	\$4,386,453
15.2.14 Recognize \$10,925,195 in extended temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency to be utilized for services. (H:Yes)		-	-	\$0	\$0
	Program Net	\$17,969,316	\$17,969,316	\$30,088,214	\$30,088,214
	HB 911	\$387,766,213	\$460,743,937	\$399,885,111	\$472,862,835
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$8,701,626	\$8,701,626	\$8,701,626	\$8,701,626

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
15.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$420,923	\$420,923	\$420,923	\$420,923
15.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$2,936,597	\$2,936,597	\$2,936,597	\$2,936,597
15.3.4	Increase funds for an additional 20-bed jail-based competency restoration program pilot.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
15.3.5	Increase funds for an additional 15 forensic peer mentors to provide transition and re-entry support services.	\$1,036,050	\$1,036,050	\$1,175,000	\$1,175,000
15.3.6	Provide funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.	-	-	\$9,324,288	\$9,324,288
	Program Net	\$15,595,196	\$15,595,196	\$25,058,434	\$25,058,434
	HB 911	\$125,546,068	\$125,572,568	\$135,009,306	\$135,035,806
15.4.	Adult Mental Health Services				
	HB 81				
15.4.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$444,723,397	\$457,672,445	\$444,723,397	\$457,672,445
		\$49,677,333	\$49,677,333	\$51,119,133	\$51,119,133
15.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$302,259	\$302,259	\$302,259	\$302,259
15.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$1,232,792	\$1,232,792	\$1,232,792	\$1,232,792
15.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$295,078)	(\$295,078)	(\$295,078)	(\$295,078)
15.4.5	[S] Reflect an adjustment in TeamWorks billings.	\$39,671	\$39,671	\$39,671	\$39,671
15.4.6	Increase funds to convert an existing 16-bed crisis stabilization unit in Augusta to a 24-bed and 16 temporary observation chair behavioral health crisis center.	\$3,792,613	\$3,792,613	\$3,792,613	\$3,792,613
15.4.7	Increase funds for the operational costs of 13 additional crisis stabilization unit beds at The Bradley Center of St. Francis Hospital.	\$2,383,911	\$2,383,911	\$2,383,911	\$2,383,911
15.4.8	Provide funds for a 10% increase for core services for mental health.	\$6,139,890	\$6,139,890	\$6,139,890	\$6,139,890
15.4.9	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	\$857,867	\$857,867	\$857,867	\$857,867
15.4.10	Increase funds for three additional Assisted Outpatient Treatment (AOT) programs. (H:Yes; Increase funds for three additional Assisted Outpatient Treatment (AOT) programs and recognize staggered implementation.)	\$4,500,000	\$4,500,000	\$2,250,000	\$2,250,000
15.4.11	Provide funds to allow for Medicaid reimbursement of psychiatric and behavioral health care management services.	\$1,154,101	\$1,154,101	\$1,154,101	\$1,154,101
15.4.12	Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.	\$1,381,478	\$1,381,478	\$3,381,854	\$3,381,854
15.4.13	Provide funds for a housing network manager to support the Georgia Housing Voucher program.	-	-	\$144,237	\$144,237
15.4.14	Provide funds to establish a statewide Assisted Outpatient Treatment (AOT) database.	-	-	\$696,700	\$696,700
15.4.15	Provide funds to establish an Assisted Outpatient Treatment (AOT) Oversight Unit within the department.	-	-	\$238,586	\$238,586
15.4.16	Provide funds for co-responder mobile crisis team expansion to five new sites.	-	-	\$448,530	\$448,530
15.4.17	Increase funds for a new 16-bed and 50 temporary observation chair behavioral health crisis center.	-	-	\$9,718,570	\$9,718,570
15.4.18	Provide for five additional community service board caseworkers for five new mental health accountability courts.	-	-	\$281,995	\$281,995
15.4.19	Provide a 5% salary supplement for 12 employees who work directly with mental health accountability courts.	-	-	\$33,839	\$33,839
15.4.20	Increase funds to establish a technical assistance coordination center for mental health accountability courts.	-	-	\$220,050	\$220,050
15.4.21	Increase funds for additional Georgia Crisis and Access Line (GCAL) support staff to manage the national '988' hotline expansion.	-	-	\$2,181,052	\$2,181,052
15.4.22	Provide funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.	-	-	\$4,075,033	\$4,075,033
15.4.23	Increase funds for the new 18-bed adult medical psychiatric unit at Grady Memorial Hospital.	-	-	\$6,300,000	\$6,300,000
15.4.24	Provide one-time funds for a behavioral health provider rate study.	-	-	\$932,324	\$932,324
15.4.25	Recognize \$2,335,605 in extended temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency to be utilized for core mental health services. (H:Yes)	-	-	\$0	\$0
	Program Net	\$71,166,837	\$71,166,837	\$97,629,929	\$97,629,929

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 911		\$515,890,234	\$528,839,282	\$542,353,326	\$555,302,374
15.5.	Child and Adolescent Addictive Diseases Services	HB 81			
15.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,308,135	\$11,236,284	\$3,308,135	\$11,236,284
		\$8,406	\$8,406	\$8,406	\$8,406
15.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,536	\$1,536	\$1,536	\$1,536
15.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$4,273	\$4,273	\$4,273	\$4,273
	Program Net	\$14,215	\$14,215	\$14,215	\$14,215
HB 911		\$3,322,350	\$11,250,499	\$3,322,350	\$11,250,499
15.6.	Child and Adolescent Developmental Disabilities	HB 81			
15.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$14,796,552	\$18,082,048	\$14,796,552	\$18,082,048
		\$314,514	\$314,514	\$314,514	\$314,514
15.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$16,460	\$16,460	\$16,460	\$16,460
15.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$73,291	\$73,291	\$73,291	\$73,291
15.6.4	Provide funds to Extra Special People (ESP) to expand services.	-	-	\$600,000	\$600,000
15.6.5	Provide funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.	-	-	\$201,482	\$201,482
15.6.6	Provide funds for Matthew Reardon Center for Autism.	-	-	\$100,000	\$100,000
	Program Net	\$404,265	\$404,265	\$1,305,747	\$1,305,747
HB 911		\$15,200,817	\$18,486,313	\$16,102,299	\$19,387,795
15.7.	Child and Adolescent Forensic Services	HB 81			
15.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$6,555,857	\$6,555,857	\$6,555,857	\$6,555,857
		\$235,211	\$235,211	\$235,211	\$235,211
15.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$27,872	\$27,872	\$27,872	\$27,872
15.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$198,548	\$198,548	\$198,548	\$198,548
	Program Net	\$461,631	\$461,631	\$461,631	\$461,631
HB 911		\$7,017,488	\$7,017,488	\$7,017,488	\$7,017,488
15.8.	Child and Adolescent Mental Health Services	HB 81			
15.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$49,509,489	\$59,919,004	\$49,509,489	\$59,919,004
		\$91,121	\$91,121	\$91,121	\$91,121
15.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$19,589	\$19,589	\$19,589	\$19,589
15.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$53,171	\$53,171	\$53,171	\$53,171
15.8.4	Annualize funds to maintain services for the Georgia Apex Program.	-	-	\$5,660,000	\$5,660,000
	Program Net	\$163,881	\$163,881	\$5,823,881	\$5,823,881

Section 15: Behavioral Health and Developmental Disabilities, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
HB 911			\$49,673,370	\$60,082,885	\$55,333,370	\$65,742,885
15.9.	Departmental Administration (DBHDD)	HB 81	\$26,763,918	\$36,064,664	\$26,763,918	\$36,064,664
15.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,289,113	\$2,289,113	\$2,289,113	\$2,289,113
15.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$317,582	\$317,582	\$317,582	\$317,582
15.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,216,432	\$1,216,432	\$1,216,432	\$1,216,432
15.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$68,897)	(\$68,897)	(\$68,897)	(\$68,897)
15.9.5	[S] Reflect an adjustment in TeamWorks billings.		(\$110,601)	(\$110,601)	(\$110,601)	(\$110,601)
15.9.6	Increase to adjust special assistant attorneys general (SAAGs) hourly rate from \$57.50 to \$77.50 per hour.		-	-	\$28,217	\$28,217
15.9.7	Increase to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from \$25 to \$40.		-	-	\$520	\$520
15.9.8	Increase funds to provide administrative infrastructure necessary to implement the terms of the National Prescription Opiate Litigation settlement, the Georgia Opioid Abatement Trust funds, and the activities of the Opioid Recovery and Remediation Fund Advisory (ORRFA) Council.		-	-	\$261,823	\$261,823
Program Net			\$3,643,629	\$3,643,629	\$3,934,189	\$3,934,189
HB 911			\$30,407,547	\$39,708,293	\$30,698,107	\$39,998,853
15.10.	Direct Care Support Services	HB 81	\$119,279,365	\$123,152,406	\$119,279,365	\$123,152,406
15.10.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,511,611	\$9,511,611	\$9,511,611	\$9,511,611
15.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$473,985	\$473,985	\$473,985	\$473,985
15.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$2,726,784	\$2,726,784	\$2,726,784	\$2,726,784
15.10.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,789	\$7,789	\$7,789	\$7,789
15.10.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$12,411)	(\$12,411)	(\$12,411)	(\$12,411)
15.10.6	Provide funds for capital maintenance and repairs. (H: Yes; Provide funds for capital maintenance and repairs and recognize \$2,000,000 provided in HB 910 (2022 Session).)		\$5,000,000	\$5,000,000	\$3,000,000	\$3,000,000
15.10.7	Provide funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.		-	-	\$2,239,407	\$2,239,407
Program Net			\$17,707,758	\$17,707,758	\$17,947,165	\$17,947,165
HB 911			\$136,987,123	\$140,860,164	\$137,226,530	\$141,099,571
15.11.	Substance Abuse Prevention	HB 81	\$339,328	\$10,335,743	\$339,328	\$10,335,743
15.11.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$7,675	\$7,675	\$7,675	\$7,675
15.11.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,362	\$3,362	\$3,362	\$3,362
Program Net			\$11,037	\$11,037	\$11,037	\$11,037
HB 911			\$350,365	\$10,346,780	\$350,365	\$10,346,780

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
The following appropriations are for agencies attached for administrative purposes.					
15.12. Georgia Council on Developmental Disabilities	HB 81	\$565,690	\$2,584,732	\$565,690	\$2,584,732
15.12.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$6,733	\$6,733	\$6,733	\$6,733
15.12.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,277	\$1,277	\$1,277	\$1,277
15.12.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,115	\$4,115	\$4,115	\$4,115
	Program Net	\$12,125	\$12,125	\$12,125	\$12,125
	HB 911	\$577,815	\$2,596,857	\$577,815	\$2,596,857
15.13. Sexual Offender Review Board	HB 81	\$845,682	\$845,682	\$845,682	\$845,682
15.13.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$60,406	\$60,406	\$60,406	\$60,406
15.13.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,264	\$2,264	\$2,264	\$2,264
15.13.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$26,487	\$26,487	\$26,487	\$26,487
	Program Net	\$89,157	\$89,157	\$89,157	\$89,157
	HB 911	\$934,839	\$934,839	\$934,839	\$934,839
Section 15: Behavioral Health and Developmental Disabilities, Department of		Agency Net	\$129,025,268	\$129,025,268	\$184,161,945
FY2023 Budget	HB 911	\$1,327,328,258	\$1,504,783,068	\$1,382,464,935	\$1,559,919,745
State General Funds		\$1,317,073,120		\$1,372,209,797	
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
State General Funds		\$102,585,831		\$102,585,831	
Transportation Trust Funds		\$0		\$0	
16.1. Building Construction	HB 81	\$262,438	\$494,791	\$262,438	\$494,791
16.1.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$21,368	\$21,368	\$21,368	\$21,368
16.1.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,963	\$2,963	\$2,963	\$2,963
16.1.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$11,200	\$11,200	\$11,200	\$11,200
16.1.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$176)	(\$176)	(\$176)	(\$176)
16.1.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$77	\$77	\$77	\$77
	Program Net	\$35,432	\$35,432	\$35,432	\$35,432
	HB 911	\$297,870	\$530,223	\$297,870	\$530,223
16.2. Coordinated Planning	HB 81	\$3,541,949	\$3,541,949	\$3,541,949	\$3,541,949
16.2.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$102,282	\$102,282	\$102,282	\$102,282
16.2.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$10,293	\$10,293	\$10,293	\$10,293
16.2.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$59,355	\$59,355	\$59,355	\$59,355
16.2.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$933)	(\$933)	(\$933)	(\$933)
16.2.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$405	\$405	\$405	\$405
	Program Net	\$171,402	\$171,402	\$171,402	\$171,402
	HB 911	\$3,713,351	\$3,713,351	\$3,713,351	\$3,713,351
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$278,219	\$278,219	\$278,219	\$278,219
16.3.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,698	\$6,698	\$6,698	\$6,698
16.3.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$165,921	\$165,921	\$165,921	\$165,921
16.3.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,056)	(\$3,056)	(\$3,056)	(\$3,056)
16.3.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$1,133	\$1,133	\$1,133	\$1,133
	Program Net	\$448,915	\$448,915	\$448,915	\$448,915
	HB 911	\$1,627,761	\$7,536,196	\$1,627,761	\$7,536,196
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$97,587	\$97,587	\$97,587	\$97,587
16.4.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$16,014	\$16,014	\$16,014	\$16,014

Section 16: Community Affairs, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
16.4.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$60,814	\$60,814	\$60,814	\$60,814	
16.4.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$956)	(\$956)	(\$956)	(\$956)	
16.4.5	^[S] Reflect an adjustment in TeamWorks billings.	\$415	\$415	\$415	\$415	
	Program Net	\$173,874	\$173,874	\$173,874	\$173,874	
	HB 911	\$1,980,586	\$50,116,386	\$1,980,586	\$50,116,386	
16.5.	Homeownership Programs	HB 81	\$0	\$8,118,534	\$0	\$8,118,534
	Program Net	\$0	\$0	\$0	\$0	
	HB 911	\$0	\$8,118,534	\$0	\$8,118,534	
16.6.	Regional Services	HB 81	\$1,121,704	\$1,462,456	\$1,121,704	\$1,462,456
16.6.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$56,077	\$56,077	\$56,077	\$56,077	
16.6.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$15,227	\$15,227	\$15,227	\$15,227	
16.6.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$35,776	\$35,776	\$35,776	\$35,776	
16.6.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$562)	(\$562)	(\$562)	(\$562)	
16.6.5	^[S] Reflect an adjustment in TeamWorks billings.	\$244	\$244	\$244	\$244	
	Program Net	\$106,762	\$106,762	\$106,762	\$106,762	
	HB 911	\$1,228,466	\$1,569,218	\$1,228,466	\$1,569,218	
16.7.	Rental Housing Programs	HB 81	\$0	\$116,019,277	\$0	\$116,019,277
	Program Net	\$0	\$0	\$0	\$0	
	HB 911	\$0	\$116,019,277	\$0	\$116,019,277	
16.8.	Research and Surveys	HB 81	\$356,609	\$406,609	\$356,609	\$406,609
16.8.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$21,576	\$21,576	\$21,576	\$21,576	
16.8.2	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$14,246	\$14,246	\$14,246	\$14,246	
16.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$224)	(\$224)	(\$224)	(\$224)	
16.8.4	^[S] Reflect an adjustment in TeamWorks billings.	\$97	\$97	\$97	\$97	
	Program Net	\$35,695	\$35,695	\$35,695	\$35,695	
	HB 911	\$392,304	\$442,304	\$392,304	\$442,304	
16.9.	Special Housing Initiatives	HB 81	\$3,231,329	\$6,733,781	\$3,231,329	\$6,733,781
	Program Net	\$0	\$0	\$0	\$0	
	HB 911	\$3,231,329	\$6,733,781	\$3,231,329	\$6,733,781	

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			State Funds	Total Funds	State Funds	Total Funds
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$160,729	\$160,729	\$160,729	\$160,729
16.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$8,389	\$8,389	\$8,389	\$8,389
16.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$82,255	\$82,255	\$82,255	\$82,255
16.10.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,293)	(\$1,293)	(\$1,293)	(\$1,293)
16.10.5	[S] Reflect an adjustment in TeamWorks billings.		\$562	\$562	\$562	\$562
16.10.6	Recognize funds for food banks in the Georgia Grown Farm to Food Bank Program in the Department of Agriculture.		-	-	(\$100,000)	(\$100,000)
	Program Net		\$250,642	\$250,642	\$150,642	\$150,642
		HB 911	\$2,838,432	\$3,940,024	\$2,738,432	\$3,840,024
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$52,248	\$52,248	\$52,248	\$52,248
16.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,731	\$3,731	\$3,731	\$3,731
16.11.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$25,808	\$25,808	\$25,808	\$25,808
16.11.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$406)	(\$406)	(\$406)	(\$406)
16.11.5	[S] Reflect an adjustment in TeamWorks billings.		\$176	\$176	\$176	\$176
	Program Net		\$81,557	\$81,557	\$81,557	\$81,557
		HB 911	\$13,688,867	\$14,164,955	\$13,688,867	\$14,164,955
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
16.12.1	Provide funds for the Resource Conservation and Development Councils.		-	-	\$110,000	\$110,000
16.12.2	Provide funds for the Georgia Rural Water Association to meet additional demands of state emergency response and resource fulfillment needs.		-	-	\$250,000	\$250,000
	Program Net		\$0	\$0	\$360,000	\$360,000
		HB 911	\$1,179,922	\$1,179,922	\$1,539,922	\$1,539,922
16.13.	Payments to Georgia Regional Transportation Authority	HB 81	\$330,465	\$330,465	\$330,465	\$330,465
16.13.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,093	\$9,093	\$21,014	\$21,014
16.13.2	Dedicate \$339,558 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes; Dedicate \$351,479 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).)		\$0	\$0	\$0	\$0
	Program Net		\$9,093	\$9,093	\$21,014	\$21,014
		HB 911	\$339,558	\$339,558	\$351,479	\$351,479

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
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$73,380,757	\$73,526,278	\$73,380,757	\$73,526,278
Section 16: Community Affairs, Department of		Agency Net			
		\$1,313,372	\$1,313,372	\$1,585,293	\$1,585,293
FY2023 Budget	HB 911	\$103,899,203	\$287,930,007	\$104,171,124	\$288,201,928
State General Funds		\$103,559,645		\$103,819,645	
Transportation Trust Funds		\$339,558		\$351,479	

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$4,064,997	\$4,064,997	\$4,064,997	\$4,064,997
17.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$185,700	\$185,700	\$185,700	\$185,700
17.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$759,094	\$759,094	\$759,094	\$759,094
17.1.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$65	\$65	\$65	\$65
17.1.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,050)	(\$1,050)	(\$1,050)	(\$1,050)
17.1.6 [S] Reflect an adjustment in TeamWorks billings.		\$121,886	\$121,886	\$121,886	\$121,886
17.1.7 Provide funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST).		-	-	\$6,505,200	\$65,052,000
17.1.8 Increase funds for the Enterprise Analytics Solution for Everyone (EASE) data warehouse.		-	-	\$424,535	\$849,070
17.1.9 Provide funds for a study on reimbursement rates for mental health care providers.		-	-	\$1,000,000	\$1,000,000
17.1.10 The department shall begin preparation for a repository for tracking, analyzing, and reporting information resulting from complaints received by consumers and state health care entities regarding suspected mental health parity violations. (H: Yes)		-	-	\$0	\$0
	Program Net	\$5,130,692	\$5,130,692	\$13,060,427	\$72,031,762
	HB 911	\$89,828,875	\$433,430,628	\$97,758,610	\$500,331,698
17.2. Georgia Board of Dentistry	HB 81	\$791,728	\$791,728	\$791,728	\$791,728
17.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$33,623	\$33,623	\$33,623	\$33,623
17.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,285	\$5,285	\$5,285	\$5,285
17.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$22,401	\$22,401	\$22,401	\$22,401
17.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$74)	(\$74)	(\$74)	(\$74)
	Program Net	\$61,235	\$61,235	\$61,235	\$61,235
	HB 911	\$852,963	\$852,963	\$852,963	\$852,963
17.3. Georgia State Board of Pharmacy	HB 81	\$730,696	\$730,696	\$730,696	\$730,696
17.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$67,246	\$67,246	\$67,246	\$67,246
17.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,871	\$5,871	\$5,871	\$5,871
17.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$21,517	\$21,517	\$21,517	\$21,517
	Program Net	\$94,634	\$94,634	\$94,634	\$94,634
	HB 911	\$825,330	\$825,330	\$825,330	\$825,330

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		State Funds	Total Funds	State Funds	Total Funds
17.4.	Health Care Access and Improvement	HB 81			
17.4.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$19,754,076	\$19,926,664	\$19,754,076	\$19,926,664
		\$42,029	\$42,029	\$42,029	\$42,029
17.4.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$3,671	\$3,671	\$3,671	\$3,671
17.4.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$21,565	\$21,565	\$21,565	\$21,565
17.4.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$79)	(\$79)	(\$79)	(\$79)
17.4.5	Eliminate one-time start-up funding for federally qualified health centers.	-	-	(\$500,000)	(\$500,000)
17.4.6	Provide funds for two federally qualified health center behavioral health expansion start-up grants at Coastal Community Health Services and South Central Primary Care.	-	-	\$500,000	\$500,000
17.4.7	Provide funds to expand mental health first aid training to address the need for front-line workers to identify, de-escalate, and refer persons in crisis.	-	-	\$74,000	\$74,000
17.4.8	Provide funds to expand the RN-Reentry Program.	-	-	\$200,000	\$200,000
	Program Net	\$67,186	\$67,186	\$341,186	\$341,186
	HB 911	\$19,821,262	\$19,993,850	\$20,095,262	\$20,267,850
17.5.	Healthcare Facility Regulation	HB 81			
17.5.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$26,342,918	\$38,448,495	\$26,342,918	\$38,448,495
		\$3,383,799	\$3,383,799	\$3,383,799	\$3,383,799
17.5.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$86,142	\$86,142	\$86,142	\$86,142
17.5.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$502,541	\$502,541	\$502,541	\$502,541
17.5.4	Reduce funds to reflect projected expenditures.	-	-	(\$3,727,233)	(\$3,727,233)
	Program Net	\$3,972,482	\$3,972,482	\$245,249	\$245,249
	HB 911	\$30,315,400	\$42,420,977	\$26,588,167	\$38,693,744
17.6.	Indigent Care Trust Fund	HB 81			
17.6.1	Increase funds for the state match for Disproportionate Share Hospital (DSH) payments to increase reimbursement rates for private deemed and non-deemed hospitals to offset the cost of uncompensated care and improve financial stability of small and rural hospitals.	\$35,000,000	\$505,243,187	\$35,000,000	\$505,243,187
		\$15,882,042	\$47,026,552	\$15,882,042	\$47,026,552
	Program Net	\$15,882,042	\$47,026,552	\$15,882,042	\$47,026,552
	HB 911	\$50,882,042	\$552,269,739	\$50,882,042	\$552,269,739
17.7.	Medicaid- Aged, Blind, and Disabled	HB 81			
17.7.1	Increase funds for growth in Medicaid based on projected need.	\$2,106,080,707	\$6,767,679,303	\$2,106,080,707	\$6,767,679,303
17.7.2	Increase funds to reflect the loss of the temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. (H:No)	\$16,880,865	\$49,984,055	\$12,333,073	\$36,520,797
		\$74,646,745	\$0	\$0	\$0
17.7.3	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	\$45,997,951	\$0	\$45,997,951	\$0
17.7.4	Increase funds for the Medicare Part D Clawback payment.	\$15,446,619	\$15,446,619	\$15,446,619	\$15,446,619
17.7.5	Increase funds for the hold harmless provision in Medicare Part B premiums.	\$10,162,671	\$30,091,557	\$10,162,671	\$30,091,557
17.7.6	Reduce funds to reflect an update to the 2019 RSMeans Index for nursing home facilities.	(\$638,684)	(\$1,891,136)	(\$380,542)	(\$1,126,864)
17.7.7	Provide funds for Medicaid reimbursement of clinical trials.	\$2,412,359	\$7,142,968	\$2,412,359	\$7,142,968
17.7.8	Replace \$2,459,805 in state general funds with nursing home provider fees. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0

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		State Funds	Total Funds	State Funds	Total Funds
		\$0	\$0	\$0	\$0
17.7.9	Replace \$629,534 in hospital provider fees with state general funds. (G:Yes) (H:Yes)				
17.7.10	Provide funds for a 10% reimbursement rate increase for long-term acute care hospitals (LTAC) and inpatient rehabilitation facilities (IRF).	-	-	\$498,519	\$1,476,110
17.7.11	Reduce funds for skilled nursing centers to reflect 2020 cost reports.	-	-	(\$6,180,737)	(\$18,301,093)
17.7.12	Provide funds for a 5% reimbursement rate increase for mechanical ventilators.	-	-	\$424,165	\$1,256,041
17.7.13	Provide funds to increase the reimbursement rate for home and community-based service providers to offset the cost of fingerprint requirements.	-	-	\$1,994,623	\$5,906,494
17.7.14	Provide funds to increase reimbursement rates for medical nutrition therapy.	-	-	\$10,600	\$31,390
17.7.15	Provide funds for a 10% increase in two dental extraction codes and a 7% increase for 17 select dental restorative codes.	-	-	\$179,240	\$530,767
	Program Net	\$164,908,526	\$100,774,063	\$82,898,541	\$78,974,786
	HB 911	\$2,270,989,233	\$6,868,453,366	\$2,188,979,248	\$6,846,654,089
17.8.	Medicaid- Low-Income Medicaid				
	HB 81				
17.8.1	Increase funds for growth in Medicaid based on projected need. (H:No)	\$1,623,446,659	\$5,226,233,581	\$1,623,446,659	\$5,226,233,581
17.8.2	Increase funds to reflect the loss of the temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency. (H:No)	\$20,804,040	\$61,600,533	\$0	\$0
		\$74,254,122	\$0	\$0	\$0
17.8.3	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	\$39,547,811	\$0	\$39,547,811	\$0
17.8.4	Increase funds to reflect an adjustment in the temporary Federal Medical Assistance Percentage (FMAP) from 76.80% to 76.21%.	\$1,092,636	\$0	\$1,092,636	\$0
17.8.5	Increase funds for the implementation of express lane enrollment pursuant to the passage of HB 163 (2021 Session).	\$39,466,982	\$116,861,298	\$39,466,982	\$116,861,298
17.8.6	Provide funds to eliminate attestation and reimburse all providers at enhanced rates for all 108 procedure codes.	\$85,403,385	\$252,878,481	\$85,403,385	\$252,878,481
17.8.7	Increase funds to provide one year of postpartum coverage effective upon Centers for Medicaid and Medicare Services approval.	\$28,184,166	\$83,453,005	\$28,184,166	\$83,453,005
17.8.8	Provide funds for the Medicaid reimbursement of therapeutic services.	\$11,258,121	\$33,335,172	\$11,258,121	\$33,335,172
17.8.9	Provide funds for the Medicaid reimbursement of psychiatric and behavioral health care management services.	\$1,597,739	\$4,730,887	\$1,597,739	\$4,730,887
17.8.10	Provide funds for the Medicaid reimbursement of clinical trials.	\$8,301	\$24,579	\$8,301	\$24,579
17.8.11	Provide funds for the Medicaid reimbursement of donor milk.	\$469,138	\$1,389,112	\$469,138	\$1,389,112
17.8.12	Replace \$5,545,616 in hospital provider fees with state general funds. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
17.8.13	Provide funds and direct the department to submit an 1115 waiver to provide Medicaid benefits to individuals with HIV.	-	-	\$4,505,542	\$13,341,848
17.8.14	Provide funds to increase reimbursement rates for medical nutrition therapy.	-	-	\$259,151	\$767,399
17.8.15	Provide funds for a 10% increase in two dental extraction codes and a 7% increase for 17 select dental restorative codes.	-	-	\$498,059	\$1,474,857
17.8.16	Provide funds and direct the department to submit an 1115 waiver to remove the five-year waiting period for lawful permanent residents.	-	-	\$1,247,758	\$3,694,872
17.8.17	Provide funds to increase select OB/GYN codes to 2020 Medicare reimbursement levels.	-	-	\$825,212	\$2,443,442
17.8.18	Provide funds for value-based purchasing.	-	-	\$5,785,134	\$17,130,986
	Program Net	\$302,086,441	\$554,273,067	\$220,149,135	\$531,525,938
	HB 911	\$1,925,533,100	\$5,780,506,648	\$1,843,595,794	\$5,757,759,519
17.9.	PeachCare				
	HB 81				
17.9.1	Increase funds for growth in Medicaid based on projected need.	\$76,038,523	\$474,437,694	\$76,038,523	\$474,437,694
17.9.2	Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (eFMAP) during the COVID-19 Public Health Emergency. (H:No)	\$12,282,788	\$51,955,890	\$12,282,788	\$51,955,890
		\$624,566	\$0	\$0	\$0
17.9.3	Increase funds to reflect an adjustment in the temporary Federal Medical Assistance Percentage (FMAP) from 76.80% to 76.21%.	\$2,388,338	\$0	\$2,388,338	\$0
17.9.4	Provide funds to increase reimbursement rates for medical nutrition therapy.	-	-	\$11,476	\$48,237
17.9.5	Provide funds for a 10% increase in two dental extraction codes and a 7% increase for 17 select dental restorative codes.	-	-	\$8,142	\$34,226
17.9.6	Provide funds for value-based purchasing.	-	-	\$310,905	\$920,654

Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		\$15,295,692	\$51,955,890	\$15,001,649	\$52,959,007
HB 911		\$91,334,215	\$526,393,584	\$91,040,172	\$527,396,701
17.10. State Health Benefit Plan	HB 81	\$0	\$3,745,279,350	\$0	\$3,745,279,350
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$3,745,279,350	\$0	\$3,745,279,350
The following appropriations are for agencies attached for administrative purposes.					
17.11. Georgia Board of Health Care Workforce: Board Administration		HB 81			
17.11.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,012,131	\$1,012,131	\$1,012,131	\$1,012,131
		\$33,623	\$33,623	\$33,623	\$33,623
17.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$2,549	\$2,549	\$2,549	\$2,549
17.11.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$30,349	\$30,349	\$30,349	\$30,349
17.11.4	Provide funds to implement a Behavioral Health Care Workforce Database.	-	-	\$400,000	\$400,000
	Program Net	\$66,521	\$66,521	\$466,521	\$466,521
	HB 911	\$1,078,652	\$1,078,652	\$1,478,652	\$1,478,652
17.12. Georgia Board of Health Care Workforce: Graduate Medical Education		HB 81			
17.12.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.	\$25,087,190	\$25,087,190	\$25,087,190	\$25,087,190
		\$411,342	\$411,342	\$411,342	\$411,342
17.12.2	Increase funds for 136 new residency slots in primary care medicine. (H:Increase funds for 199 new residency slots in primary care medicine.)	\$2,534,985	\$2,534,985	\$3,989,193	\$3,989,193
17.12.3	Provide funds for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality. (H:Yes; Reflect in the Department of Public Health.)	\$680,000	\$680,000	\$0	\$0
17.12.4	Provide funds to support a new residency program at Archbold Medical Center.	-	-	\$350,000	\$350,000
17.12.5	Provide funds for fellowship positions at Augusta University for gynecologic oncology, public health-focused medicine, and rural primary care.	-	-	\$375,000	\$375,000
17.12.6	Provide one-time funds for a statewide dental workforce assessment to evaluate current and future needs.	-	-	\$35,000	\$35,000
17.12.7	Utilize existing funds (\$150,000) and provide funds for Southern Regional Medical Center for continued planning and start-up of a new residency program.	-	-	\$50,000	\$50,000
17.12.8	Utilize existing funds (\$150,000) and provide funds for Southeast Georgia Health Systems for continued planning and start-up of a new residency program.	-	-	\$50,000	\$50,000
17.12.9	Provide capitation funds for seven residency slots at Emory University.	-	-	\$109,323	\$109,323
	Program Net	\$3,626,327	\$3,626,327	\$5,369,858	\$5,369,858
	HB 911	\$28,713,517	\$28,713,517	\$30,457,048	\$30,457,048
17.13. Georgia Board of Health Care Workforce: Mercer School of Medicine Grant		HB 81			
17.13.1	Increase funds for the third year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$30,707,794	\$30,707,794	\$30,707,794	\$30,707,794
		\$1,073,231	\$1,073,231	\$1,073,231	\$1,073,231
17.13.2	Utilize existing funds (\$500,000) and provide funds to expand the accelerated track program to include forensic pathology.	-	-	\$15,587	\$15,587
	Program Net	\$1,073,231	\$1,073,231	\$1,088,818	\$1,088,818
	HB 911	\$31,781,025	\$31,781,025	\$31,796,612	\$31,796,612

Section 17: Community Health, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
17.14.	Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 81	\$28,931,713	\$28,931,713	\$28,931,713	\$28,931,713
17.14.1	Provide funds for the start-up and operating support for the new nursing program at Morehouse School of Medicine.		-	-	\$2,000,000	\$2,000,000
17.14.2	Provide funds to support child and adolescent psychology and psychiatric residency programs.		-	-	\$376,000	\$376,000
	<i>Program Net</i>		\$0	\$0	\$2,376,000	\$2,376,000
	HB 911		\$28,931,713	\$28,931,713	\$31,307,713	\$31,307,713
17.15.	Georgia Board of Health Care Workforce: Physicians for Rural Areas	HB 81	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000
17.15.1	Provide funds for additional loan repayment grants for physicians, physician assistants, and advanced practice registered nurses.		-	-	\$385,000	\$385,000
	<i>Program Net</i>		\$0	\$0	\$385,000	\$385,000
	HB 911		\$1,830,000	\$1,830,000	\$2,215,000	\$2,215,000
17.16.	Georgia Board of Health Care Workforce: Undergraduate Medical Education	HB 81	\$3,820,783	\$3,820,783	\$3,820,783	\$3,820,783
17.16.1	Provide funds for the Philadelphia College of Osteopathic Medicine South Georgia campus to support growth.		-	-	\$375,000	\$375,000
	<i>Program Net</i>		\$0	\$0	\$375,000	\$375,000
	HB 911		\$3,820,783	\$3,820,783	\$4,195,783	\$4,195,783
17.17.	Georgia Composite Medical Board	HB 81	\$2,365,838	\$2,665,838	\$2,365,838	\$2,665,838
17.17.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$193,331	\$193,331	\$193,331	\$193,331
17.17.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,759	\$13,759	\$13,759	\$13,759
17.17.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$68,582	\$68,582	\$68,582	\$68,582
	<i>Program Net</i>		\$275,672	\$275,672	\$275,672	\$275,672
	HB 911		\$2,641,510	\$2,941,510	\$2,641,510	\$2,941,510
17.18.	Georgia Drugs and Narcotics Agency	HB 81	\$2,306,184	\$2,306,184	\$2,306,184	\$2,306,184
17.18.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$109,274	\$109,274	\$109,274	\$109,274
17.18.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$18,417	\$18,417	\$18,417	\$18,417
17.18.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$88,229	\$88,229	\$88,229	\$88,229
17.18.4	Provide funds for a data management system to track licenses, complaints, inspections, and investigations.		-	-	\$214,260	\$214,260
17.18.5	Provide funds for two additional agents.		-	-	\$351,120	\$351,120
	<i>Program Net</i>		\$215,920	\$215,920	\$781,300	\$781,300
	HB 911		\$2,522,104	\$2,522,104	\$3,087,484	\$3,087,484

Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 17: Community Health, Department of		Agency Net			
		\$512,756,601	\$768,613,472	\$358,852,267	\$794,378,518
FY2023 Budget	HB 911	\$4,581,701,724	\$18,072,045,739	\$4,427,797,390	\$18,097,810,785
Hospital Provider Payment		\$380,916,567		\$380,916,567	
Nursing Home Provider Fees		\$162,388,579		\$162,388,579	
State General Funds		\$3,914,334,227		\$3,760,429,893	
Tobacco Settlement Funds		\$124,062,351		\$124,062,351	

Key to special symbols appearing in front of Budget Change Items.
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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$588,399	\$588,399	\$588,399	\$588,399
18.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$108,362	\$108,362	\$108,362	\$108,362
18.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$360,476	\$360,476	\$360,476	\$360,476
18.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,321)	(\$6,321)	(\$6,321)	(\$6,321)
18.1.5	[S] Reflect an adjustment in TeamWorks billings.	(\$1,368)	(\$1,368)	(\$1,368)	(\$1,368)
	Program Net	\$1,049,548	\$1,049,548	\$1,049,548	\$1,049,548
	HB 911	\$10,507,286	\$10,508,486	\$10,507,286	\$10,508,486
18.2. Field Services	HB 81	\$152,117,342	\$154,153,197	\$152,117,342	\$154,153,197
18.2.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$13,931,151	\$13,931,151	\$13,931,151	\$13,931,151
18.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,609,054	\$1,609,054	\$1,609,054	\$1,609,054
18.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$5,552,400	\$5,552,400	\$5,552,400	\$5,552,400
18.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$97,357)	(\$97,357)	(\$97,357)	(\$97,357)
18.2.5	[S] Reflect an adjustment in TeamWorks billings.	(\$21,071)	(\$21,071)	(\$21,071)	(\$21,071)
18.2.6	Provide funds for capital maintenance and repairs.	\$940,000	\$940,000	\$940,000	\$940,000
	Program Net	\$21,914,177	\$21,914,177	\$21,914,177	\$21,914,177
	HB 911	\$174,031,519	\$176,067,374	\$174,031,519	\$176,067,374
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$210,143	\$210,143	\$210,143	\$210,143
18.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$27,064	\$27,064	\$27,064	\$27,064
18.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$99,438	\$99,438	\$99,438	\$99,438
18.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,744)	(\$1,744)	(\$1,744)	(\$1,744)
18.3.5	[S] Reflect an adjustment in TeamWorks billings.	(\$377)	(\$377)	(\$377)	(\$377)
	Program Net	\$334,524	\$334,524	\$334,524	\$334,524
	HB 911	\$3,859,624	\$3,859,624	\$3,859,624	\$3,859,624
18.4. Misdemeanor Probation	HB 81	\$831,165	\$831,165	\$831,165	\$831,165
18.4.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$67,246	\$67,246	\$67,246	\$67,246
18.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$13,208	\$13,208	\$13,208	\$13,208

Section 18: Community Supervision, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
18.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$30,486	\$30,486	\$30,486	\$30,486	
18.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$535)	(\$535)	(\$535)	(\$535)	
18.4.5	[S] Reflect an adjustment in TeamWorks billings.	(\$116)	(\$116)	(\$116)	(\$116)	
Program Net		\$110,289	\$110,289	\$110,289	\$110,289	
HB 911		\$941,454	\$941,454	\$941,454	\$941,454	
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
18.5.	Georgia Commission on Family Violence	HB 81	\$486,510	\$835,863	\$486,510	\$835,863
18.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$38,243	\$38,243	\$38,243	\$38,243
18.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,064	\$27,064	\$27,064	\$27,064
18.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$9,469	\$9,469	\$9,469	\$9,469
18.5.4	Provide funds for the state match to federal funds for domestic violence programs.		\$64,031	\$64,031	\$64,031	\$64,031
18.5.5	Provide funds for the implementation of a murder-suicide support group.		\$31,620	\$31,620	\$31,620	\$31,620
Program Net		\$170,427	\$170,427	\$170,427	\$170,427	
HB 911		\$656,937	\$1,006,290	\$656,937	\$1,006,290	
Section 18: Community Supervision, Department of		Agency Net	\$23,578,965	\$23,578,965	\$23,578,965	\$23,578,965
FY2023 Budget		HB 911	\$189,996,820	\$192,383,228	\$189,996,820	\$192,383,228

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 911	\$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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,815,631	\$1,815,631	\$1,815,631	\$1,815,631
19.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$275,450	\$275,450	\$275,450	\$275,450
19.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$873,900	\$873,900	\$873,900	\$873,900
19.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$203	\$203	\$203	\$203
19.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$29,128	\$29,128	\$29,128	\$29,128
19.2.6 [S] Reflect an adjustment in TeamWorks billings.		(\$5,324)	(\$5,324)	(\$5,324)	(\$5,324)
19.2.7 Increase funds for a \$2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.		-	-	\$10,087	\$10,087
	Program Net	\$2,988,988	\$2,988,988	\$2,999,075	\$2,999,075
	HB 911	\$35,632,260	\$35,632,260	\$35,642,347	\$35,642,347
19.3. Detention Centers	HB 81	\$50,856,559	\$53,310,059	\$50,856,559	\$53,310,059
19.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$5,275,388	\$5,275,388	\$5,275,388	\$5,275,388
19.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$370,998	\$370,998	\$370,998	\$370,998
19.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,611,257	\$1,611,257	\$1,611,257	\$1,611,257
19.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$77	\$77	\$77	\$77
19.3.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,706	\$53,706	\$53,706	\$53,706
19.3.6 [S] Reflect an adjustment in TeamWorks billings.		(\$9,817)	(\$9,817)	(\$9,817)	(\$9,817)
19.3.7 Increase funds for a \$2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.		-	-	\$1,637,430	\$1,637,430
	Program Net	\$7,301,609	\$7,301,609	\$8,939,039	\$8,939,039
	HB 911	\$58,158,168	\$60,611,668	\$59,795,598	\$62,249,098
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$126,086	\$126,086	\$126,086	\$126,086
19.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$12,007	\$12,007	\$12,007	\$12,007
19.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$37,523	\$37,523	\$37,523	\$37,523
19.4.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,251	\$1,251	\$1,251	\$1,251
19.4.5 [S] Reflect an adjustment in TeamWorks billings.		(\$229)	(\$229)	(\$229)	(\$229)
19.4.6 Increase funds for a \$2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.		-	-	\$60,521	\$60,521

Section 19: Corrections, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Program Net			\$176,638	\$176,638	\$237,159	\$237,159
HB 911			\$27,633,470	\$27,633,470	\$27,693,991	\$27,693,991
19.5.	Health	HB 81	\$247,592,305	\$248,052,860	\$247,592,305	\$248,052,860
19.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$224,628	\$224,628	\$224,628	\$224,628
19.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$36,767	\$36,767	\$36,767	\$36,767
19.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$140,849	\$140,849	\$140,849	\$140,849
19.5.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$378	\$378	\$378	\$378
19.5.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,695	\$4,695	\$4,695	\$4,695
19.5.6	[S] Reflect an adjustment in TeamWorks billings.		(\$858)	(\$858)	(\$858)	(\$858)
Program Net			\$406,459	\$406,459	\$406,459	\$406,459
HB 911			\$247,998,764	\$248,459,319	\$247,998,764	\$248,459,319
19.6.	Offender Management	HB 81	\$43,992,694	\$44,022,694	\$43,992,694	\$44,022,694
19.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$495,936	\$495,936	\$495,936	\$495,936
19.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$33,960	\$33,960	\$33,960	\$33,960
19.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$140,947	\$140,947	\$140,947	\$140,947
19.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,698	\$4,698	\$4,698	\$4,698
19.6.5	[S] Reflect an adjustment in TeamWorks billings.		(\$859)	(\$859)	(\$859)	(\$859)
Program Net			\$674,682	\$674,682	\$674,682	\$674,682
HB 911			\$44,667,376	\$44,697,376	\$44,667,376	\$44,697,376
19.7.	Private Prisons	HB 81	\$127,161,280	\$127,161,280	\$127,161,280	\$127,161,280
19.7.1	Provide funds for an increase in per diem rates. (H:Increase per diem rates to expressly provide for a salary adjustment for correctional officers only.)		\$3,210,000	\$3,210,000	\$12,716,128	\$12,716,128
Program Net			\$3,210,000	\$3,210,000	\$12,716,128	\$12,716,128
HB 911			\$130,371,280	\$130,371,280	\$139,877,408	\$139,877,408
19.8.	State Prisons	HB 81	\$571,508,831	\$582,299,934	\$571,508,831	\$582,299,934
19.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$44,404,136	\$44,404,136	\$44,404,136	\$44,404,136
19.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$3,679,803	\$3,679,803	\$3,679,803	\$3,679,803
19.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$15,556,787	\$15,556,787	\$15,556,787	\$15,556,787
19.8.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,933	\$1,933	\$1,933	\$1,933
19.8.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$518,531	\$518,531	\$518,531	\$518,531
19.8.6	[S] Reflect an adjustment in TeamWorks billings.		(\$94,784)	(\$94,784)	(\$94,784)	(\$94,784)

Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
19.8.7	Provide funds for technology projects for promoting offender health, safety, and security.	\$6,726,560	\$6,726,560	\$6,726,560	\$6,726,560
19.8.8	Provide funds for capital maintenance and repairs.	\$45,730,000	\$45,730,000	\$45,730,000	\$45,730,000
19.8.9	Provide funds for personal services and operating costs to establish regional offender transportation hubs.	\$7,229,707	\$7,229,707	\$4,204,407	\$4,204,407
19.8.10	Increase funds for a \$2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.	-	-	\$11,166,132	\$11,166,132
	Program Net	\$123,752,673	\$123,752,673	\$131,893,505	\$131,893,505
	HB 911	\$695,261,504	\$706,052,607	\$703,402,336	\$714,193,439
19.9.	Transition Centers				
	HB 81	\$26,405,418	\$26,405,418	\$26,405,418	\$26,405,418
19.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,656,201	\$2,656,201	\$2,656,201	\$2,656,201
19.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$211,822	\$211,822	\$211,822	\$211,822
19.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$801,389	\$801,389	\$801,389	\$801,389
19.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$26,712	\$26,712	\$26,712	\$26,712
19.9.5	[S] Reflect an adjustment in TeamWorks billings.	(\$4,883)	(\$4,883)	(\$4,883)	(\$4,883)
19.9.6	Increase funds for a \$2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.	-	-	\$743,064	\$743,064
	Program Net	\$3,691,241	\$3,691,241	\$4,434,305	\$4,434,305
	HB 911	\$30,096,659	\$30,096,659	\$30,839,723	\$30,839,723
Section 19: Corrections, Department of		Agency Net	\$142,202,290	\$142,202,290	\$162,300,352
FY2023 Budget		HB 911	\$1,269,824,481	\$1,283,559,639	\$1,289,922,543
					\$1,303,657,701

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 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$113,457	\$113,457	\$113,457	\$113,457
20.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$3,500	\$3,500	\$3,500	\$3,500
20.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$49,173	\$49,173	\$49,173	\$49,173
20.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$639	\$639	\$639	\$639
20.1.5	[S] Reflect an adjustment in TeamWorks billings.	\$4,785	\$4,785	\$4,785	\$4,785
	Program Net	\$171,554	\$171,554	\$171,554	\$171,554
	HB 911	\$1,360,440	\$2,081,547	\$1,360,440	\$2,081,547
20.2. Military Readiness	HB 81	\$5,359,363	\$101,526,696	\$5,359,363	\$101,526,696
20.2.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$262,987	\$262,987	\$262,987	\$262,987
20.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$30,347	\$30,347	\$30,347	\$30,347
20.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$112,708	\$112,708	\$112,708	\$112,708
20.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,466	\$1,466	\$1,466	\$1,466
20.2.5	[S] Reflect an adjustment in TeamWorks billings.	\$10,967	\$10,967	\$10,967	\$10,967
20.2.6	Increase funds to maintain the Boland Building located in Milledgeville.	\$127,747	\$127,747	\$127,747	\$127,747
	Program Net	\$546,222	\$546,222	\$546,222	\$546,222
	HB 911	\$5,905,585	\$102,072,918	\$5,905,585	\$102,072,918
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$336,993	\$336,993	\$336,993	\$336,993
20.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$16,839	\$16,839	\$16,839	\$16,839
20.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$123,582	\$123,582	\$123,582	\$123,582
20.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,607	\$1,607	\$1,607	\$1,607
20.3.5	[S] Reflect an adjustment in TeamWorks billings.	\$12,025	\$12,025	\$12,025	\$12,025
	Program Net	\$491,046	\$491,046	\$491,046	\$491,046
	HB 911	\$4,847,237	\$20,065,945	\$4,847,237	\$20,065,945
	Agency Net	\$1,208,822	\$1,208,822	\$1,208,822	\$1,208,822
FY2023 Budget	HB 911	\$12,113,262	\$124,220,410	\$12,113,262	\$124,220,410

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$428,691	\$428,691	\$428,691	\$428,691
21.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$69,828	\$69,828	\$69,828	\$69,828
21.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$238,151	\$238,151	\$238,151	\$238,151
21.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$33,325	\$33,325	\$33,325	\$33,325
21.1.5 [S] Reflect an adjustment in TeamWorks billings.		\$893	\$893	\$893	\$893
	Program Net	\$770,888	\$770,888	\$770,888	\$770,888
	HB 911	\$10,190,026	\$10,690,883	\$10,190,026	\$10,690,883
21.2. License Issuance	HB 81	\$56,582,578	\$58,410,413	\$56,582,578	\$58,410,413
21.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$5,516,536	\$5,516,536	\$5,516,536	\$5,516,536
21.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$203,013	\$203,013	\$203,013	\$203,013
21.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,439,673	\$1,439,673	\$1,439,673	\$1,439,673
21.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$201,454	\$201,454	\$201,454	\$201,454
21.2.5 [S] Reflect an adjustment in TeamWorks billings.		\$5,397	\$5,397	\$5,397	\$5,397
21.2.6 Reduce funds for one-time funding for a CDL testing pad and carousel in southeast Georgia. (H:Maintain funds to complete construction.)		(\$1,200,000)	(\$1,200,000)	(\$600,000)	(\$600,000)
21.2.7 Provide funds to maintain voice bot technology in the call center.		\$125,000	\$125,000	\$125,000	\$125,000
21.2.8 Reduce funds to reflect completion of the Georgia I.D. project.		-	-	(\$250,000)	(\$250,000)
	Program Net	\$6,291,073	\$6,291,073	\$6,641,073	\$6,641,073
	HB 911	\$62,873,651	\$64,701,486	\$63,223,651	\$65,051,486
21.3. Regulatory Compliance	HB 81	\$810,624	\$1,326,053	\$810,624	\$1,326,053
21.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$72,531	\$72,531	\$72,531	\$72,531
21.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$14,763	\$14,763	\$14,763	\$14,763
21.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$33,078	\$33,078	\$33,078	\$33,078
21.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$190	\$190	\$190	\$190
21.3.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,628	\$4,628	\$4,628	\$4,628
21.3.6 [S] Reflect an adjustment in TeamWorks billings.		\$123	\$123	\$123	\$123
	Program Net	\$125,313	\$125,313	\$125,313	\$125,313
	HB 911	\$935,937	\$1,451,366	\$935,937	\$1,451,366

Section 21: Driver Services, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Section 21: Driver Services, Department of		Agency Net	\$7,187,274	\$7,187,274	\$7,537,274
FY2023 Budget	HB 911	\$73,999,614	\$76,843,735	\$74,349,614	\$77,193,735

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$9,301	\$9,301	\$57,167	\$57,167
22.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,210	\$1,210	\$1,210	\$1,210
22.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		-	-	\$3,830	\$3,830
22.1.4 Increase funds to maximize available Child Care and Development Funds (CCDF) and reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$3,148,375	\$3,148,375	\$3,148,375	\$3,148,375
	Program Net	\$3,158,886	\$3,158,886	\$3,210,582	\$3,210,582
	HB 911	\$60,885,121	\$327,444,640	\$60,936,817	\$327,496,336
22.2. Nutrition Services	HB 81	\$0	\$148,000,000	\$0	\$148,000,000
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$568,563	\$568,563	\$623,136	\$623,136
22.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		-	-	\$45,434	\$45,434
22.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,455	\$3,455	\$197,004	\$197,004
22.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$135,928	\$135,928	\$135,312	\$135,312
22.3.5 Reduce formula funds for training and experience for Pre-K teachers.		(\$2,103,643)	(\$2,103,643)	(\$2,103,643)	(\$2,103,643)
22.3.6 Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.		\$19,443,772	\$19,443,772	\$19,443,772	\$19,443,772
	Program Net	\$18,048,075	\$18,048,075	\$18,341,015	\$18,341,015
	HB 911	\$400,607,941	\$400,782,941	\$400,900,881	\$401,075,881
22.4. Quality Initiatives	HB 81	\$0	\$61,414,822	\$0	\$61,414,822
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$61,414,822	\$0	\$61,414,822
	Agency Net	\$21,206,961	\$21,206,961	\$21,551,597	\$21,551,597
FY2023 Budget	HB 911	\$461,493,062	\$937,642,403	\$461,837,698	\$937,987,039
Lottery Funds		\$400,607,941		\$400,900,881	
State General Funds		\$60,885,121		\$60,936,817	

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$220,032	\$220,032	\$220,032	\$220,032
23.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$37,185	\$37,185	\$37,185	\$37,185
23.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$162,766	\$162,766	\$162,766	\$162,766
23.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,790)	(\$6,790)	(\$6,790)	(\$6,790)
23.1.5 [S] Reflect an adjustment in TeamWorks billings.		(\$48,340)	(\$48,340)	(\$48,340)	(\$48,340)
	Program Net	\$364,853	\$364,853	\$364,853	\$364,853
	HB 911	\$5,336,779	\$5,336,779	\$5,336,779	\$5,336,779
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$50,434	\$50,434	\$50,434	\$50,434
23.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$9,580	\$9,580	\$9,580	\$9,580
23.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$41,192	\$41,192	\$41,192	\$41,192
23.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$163)	(\$163)	(\$163)	(\$163)
	Program Net	\$101,043	\$101,043	\$101,043	\$101,043
	HB 911	\$1,116,915	\$1,116,915	\$1,116,915	\$1,116,915
23.3. Georgia Council for the Arts	HB 81	\$525,861	\$525,861	\$525,861	\$525,861
23.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$33,623	\$33,623	\$33,623	\$33,623
23.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$5,590	\$5,590	\$5,590	\$5,590
23.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$14,517	\$14,517	\$14,517	\$14,517
23.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$57)	(\$57)	(\$57)	(\$57)
	Program Net	\$53,673	\$53,673	\$53,673	\$53,673
	HB 911	\$579,534	\$579,534	\$579,534	\$579,534
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 911	\$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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$378,257	\$378,257	\$378,257	\$378,257
23.5.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$51,861	\$51,861	\$51,861	\$51,861

Section 23: Economic Development, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
23.5.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$258,433	\$258,433	\$258,433	\$258,433
23.5.4	^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$109	\$109	\$109	\$109
23.5.5	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,024)	(\$1,024)	(\$1,024)	(\$1,024)
	Program Net	\$687,636	\$687,636	\$687,636	\$687,636
	HB 911	\$10,298,038	\$10,298,038	\$10,298,038	\$10,298,038
23.6.	International Relations and Trade	HB 81	\$2,645,794	\$2,645,794	\$2,645,794
23.6.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$84,057	\$84,057	\$84,057	\$84,057
23.6.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$10,972	\$10,972	\$10,972	\$10,972
23.6.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$57,569	\$57,569	\$57,569	\$57,569
23.6.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$228)	(\$228)	(\$228)	(\$228)
	Program Net	\$152,370	\$152,370	\$152,370	\$152,370
	HB 911	\$2,798,164	\$2,798,164	\$2,798,164	\$2,798,164
23.7.	Rural Development	HB 81	\$452,995	\$452,995	\$452,995
23.7.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$27,766	\$27,766	\$27,766	\$27,766
23.7.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$3,891	\$3,891	\$3,891	\$3,891
23.7.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$21,251	\$21,251	\$21,251	\$21,251
23.7.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$84)	(\$84)	(\$84)	(\$84)
23.7.5	Provide funds for two positions to support the Rivian economic development project.	\$448,250	\$448,250	\$448,250	\$448,250
	Program Net	\$501,074	\$501,074	\$501,074	\$501,074
	HB 911	\$954,069	\$954,069	\$954,069	\$954,069
23.8.	Small and Minority Business Development	HB 81	\$925,255	\$925,255	\$925,255
23.8.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$58,840	\$58,840	\$58,840	\$58,840
23.8.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$8,893	\$8,893	\$8,893	\$8,893
23.8.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$38,080	\$38,080	\$38,080	\$38,080
23.8.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$151)	(\$151)	(\$151)	(\$151)
	Program Net	\$105,662	\$105,662	\$105,662	\$105,662
	HB 911	\$1,030,917	\$1,030,917	\$1,030,917	\$1,030,917

Section 23: Economic Development, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
23.9.	Tourism				
	HB 81	\$10,394,545	\$10,394,545	\$10,394,545	\$10,394,545
23.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$420,285	\$420,285	\$420,285	\$420,285
23.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$30,715	\$30,715	\$30,715	\$30,715
23.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$166,744	\$166,744	\$166,744	\$166,744
23.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$660)	(\$660)	(\$660)	(\$660)
23.9.5	Provide one-time funds for the National Infantry Museum.	-	-	\$2,800,000	\$2,800,000
23.9.6	Provide one-time funds to the Georgia World Congress Center Authority for public safety and security expenses associated with hosting the Federation International de Football Association (FIFA) World Cup in 2024.	-	-	\$500,000	\$500,000
23.9.7	Provide one-time funds for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits and utilize \$270,000 in current funding.	-	-	\$470,251	\$470,251
	Program Net	\$617,084	\$617,084	\$4,387,335	\$4,387,335
	HB 911	\$11,011,629	\$11,011,629	\$14,781,880	\$14,781,880
Section 23: Economic Development, Department of					
	Agency Net	\$2,583,395	\$2,583,395	\$6,353,646	\$6,353,646
FY2023 Budget	HB 911	\$34,102,401	\$34,761,801	\$37,872,652	\$38,532,052

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 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$24,682	\$24,682	\$110,220	\$110,220
24.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,235	\$6,235	\$6,235	\$6,235
24.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$3,662	\$3,662	\$3,662	\$3,662
24.1.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$225,821	\$225,821	\$225,821	\$225,821
24.1.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$429	\$429	\$429	\$429
24.1.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022. (H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)		\$300,007	\$300,007	\$469,033	\$469,033
24.1.7 Increase funds to offset the austerity reduction for the Area Teacher, Extended Day/Year, Young Farmer, and Youth Camp programs.		\$253,606	\$253,606	\$253,606	\$253,606
24.1.8 Increase funds for 21 new extended day/year programs.		-	-	\$178,500	\$178,500
24.1.9 Transfer five certified personnel positions to the state teacher salary schedule.		-	-	\$55,734	\$55,734
24.1.10 Provide funds for an urban/suburban agriculture specialist.		-	-	\$144,000	\$144,000
24.1.11 Provide funds for a Young Farmer program in Floyd County, and additional funds to the Young Farmer programs in Banks County, Barrow County, and Pelham City.		-	-	\$100,000	\$100,000
24.1.12 Provide funds for an additional Georgia FFA Association staff member and two agricultural education support staff.		-	-	\$140,000	\$140,000
	Program Net	\$814,442	\$814,442	\$1,687,240	\$1,687,240
	HB 911	\$12,561,108	\$16,104,468	\$13,433,906	\$16,977,266
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$437,566	\$437,566	\$437,566	\$437,566
24.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$71,209	\$71,209	\$71,209	\$71,209
24.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$244,760	\$244,760	\$244,760	\$244,760
24.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$424	\$424	\$424	\$424
24.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$13,562	\$13,562	\$13,562	\$13,562
24.2.6 [S] Reflect an adjustment in TeamWorks billings.		\$58,397	\$58,397	\$58,397	\$58,397
	Program Net	\$825,918	\$825,918	\$825,918	\$825,918
	HB 911	\$7,725,549	\$17,359,139	\$7,725,549	\$17,359,139
24.3. Central Office	HB 81	\$4,191,667	\$29,152,111	\$4,191,667	\$29,152,111
24.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$159,712	\$159,712	\$159,712	\$159,712
24.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$32,351	\$32,351	\$32,351	\$32,351
24.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$65,568	\$65,568	\$65,568	\$65,568
24.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$38,223	\$38,223	\$38,223	\$38,223

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,115	\$5,115	\$5,115	\$5,115
24.3.6	[S] Reflect an adjustment in TeamWorks billings.	\$20,968	\$20,968	\$20,968	\$20,968
24.3.7	Increase funds for the American Association of Adapted Sports program.	-	-	\$150,000	\$150,000
24.3.8	Eliminate one-time pilot grants.	-	-	(\$250,000)	(\$250,000)
	Program Net	\$321,937	\$321,937	\$221,937	\$221,937
	HB 911	\$4,513,604	\$29,474,048	\$4,413,604	\$29,374,048
24.4.	Charter Schools				
	HB 81	\$5,105,609	\$28,580,609	\$5,105,609	\$28,580,609
24.4.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$22,554	\$22,554	\$22,554	\$22,554
24.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$4,922	\$4,922	\$4,922	\$4,922
24.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$3,296	\$3,296	\$3,296	\$3,296
24.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$368	\$368	\$368	\$368
24.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$703	\$703	\$703	\$703
24.4.6	[S] Reflect an adjustment in TeamWorks billings.	\$1,052	\$1,052	\$1,052	\$1,052
24.4.7	Increase funds for charter facility grants pursuant to HB 430 (2017 Session).	-	-	\$3,003,465	\$3,003,465
	Program Net	\$32,895	\$32,895	\$3,036,360	\$3,036,360
	HB 911	\$5,138,504	\$28,613,504	\$8,141,969	\$31,616,969
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
	Program Net	\$57,124	\$57,124	\$57,124	\$57,124
	HB 911	\$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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$180,287	\$180,287	\$180,287	\$180,287
24.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$25,670	\$25,670	\$25,670	\$25,670
24.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$35,436	\$35,436	\$35,436	\$35,436
24.6.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,976	\$1,976	\$1,976	\$1,976
24.6.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,628	\$5,628	\$5,628	\$5,628
24.6.6	[S] Reflect an adjustment in TeamWorks billings.	\$21,998	\$21,998	\$21,998	\$21,998
	Program Net	\$270,995	\$270,995	\$270,995	\$270,995
	HB 911	\$6,871,148	\$9,675,869	\$6,871,148	\$9,675,869
24.7.	Federal Programs				
	HB 81	\$0	\$1,195,922,003	\$0	\$1,195,922,003
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$1,195,922,003	\$0	\$1,195,922,003

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,406	\$8,406	\$8,406	\$8,406
24.8.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$6,441	\$6,441	\$6,441	\$6,441
24.8.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$59,691	\$59,691	\$59,691	\$59,691
24.8.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$174	\$174	\$174	\$174
24.8.5	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022. (H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)	\$1,478,387	\$1,478,387	\$1,478,387	\$1,478,387
24.8.6	Reduce formula funds for enrollment and training and experience decline.	(\$2,872,810)	(\$2,872,810)	(\$3,260,195)	(\$3,260,195)
24.8.7	Increase funds to offset the austerity reduction for GNETS grants.	\$2,446,109	\$2,446,109	\$2,446,109	\$2,446,109
	Program Net	\$1,126,398	\$1,126,398	\$739,013	\$739,013
	HB 911	\$54,492,328	\$65,815,130	\$54,104,943	\$65,427,745
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$235,287	\$235,287	\$235,287	\$235,287
24.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$33,409	\$33,409	\$33,409	\$33,409
24.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$13,993	\$13,993	\$13,993	\$13,993
	Program Net	\$282,689	\$282,689	\$282,689	\$282,689
	HB 911	\$2,876,839	\$12,393,141	\$2,876,839	\$12,393,141
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$624,865	\$624,865	\$624,865	\$624,865
24.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$130,307	\$130,307	\$130,307	\$130,307
24.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$356,140	\$356,140	\$356,140	\$356,140
24.10.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,818	\$1,818	\$1,818	\$1,818
24.10.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$16,351	\$16,351	\$16,351	\$16,351
24.10.6	[S] Reflect an adjustment in TeamWorks billings.	\$69,132	\$69,132	\$69,132	\$69,132
	Program Net	\$1,198,613	\$1,198,613	\$1,198,613	\$1,198,613
	HB 911	\$20,342,068	\$20,751,335	\$20,342,068	\$20,751,335
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,406	\$8,406	\$8,406	\$8,406
24.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,635	\$1,635	\$1,635	\$1,635
24.11.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$19,337	\$19,337	\$19,337	\$19,337

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.11.4	Increase formula funds for Sparsity Grants based on enrollment data. <i>(H:Reduce formula funds for Sparsity Grants based on enrollment increase ((\$11,455)) and adjust salary factor to provide parity with QBE (\$491,149).)</i>	\$479,694	\$479,694	\$479,694	\$479,694
24.11.5	Increase formula funds for Residential Treatment Facilities based on attendance.	\$919,406	\$919,406	\$931,194	\$931,194
24.11.6	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022, for Sparsity Grants. <i>(H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for Sparsity Grants, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)</i>	\$353,615	\$353,615	\$353,615	\$353,615
24.11.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022, for Residential Treatment Facilities. <i>(H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for Residential Treatment Facilities, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)</i>	\$268,285	\$268,285	\$268,285	\$268,285
24.11.8	Increase funds for feminine hygiene grants to include the fifth grade.	-	-	\$200,000	\$200,000
24.11.9	Reduce funds to reflect the closure of a residential treatment facility.	-	-	(\$460,797)	(\$460,797)
	Program Net	\$2,050,378	\$2,050,378	\$1,801,369	\$1,801,369
	HB 911	\$16,813,910	\$16,813,910	\$16,564,901	\$16,564,901
24.12. Nutrition	HB 81	\$29,518,235	\$787,171,766	\$29,518,235	\$787,171,766
24.12.1	Increase funds for a 5.4% salary increase.	\$1,816,267	\$1,816,267	\$1,104,239	\$1,104,239
24.12.2	Increase funds for school nutrition.	-	-	\$712,028	\$712,028
	Program Net	\$1,816,267	\$1,816,267	\$1,816,267	\$1,816,267
	HB 911	\$31,334,502	\$788,988,033	\$31,334,502	\$788,988,033
24.13. Preschool Disabilities Services	HB 81	\$36,069,990	\$36,069,990	\$36,069,990	\$36,069,990
24.13.1	^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$40,681	\$40,681	\$40,681	\$40,681
24.13.2	Increase funds based on formula earnings. <i>(H:Reduce funds based on formula earnings to reflect a decline in students and teachers.)</i>	\$597,466	\$597,466	(\$717,655)	(\$717,655)
24.13.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022. <i>(H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)</i>	\$908,226	\$908,226	\$918,985	\$918,985
24.13.4	Increase funds to offset the austerity reduction for grants.	\$1,682,204	\$1,682,204	\$1,682,204	\$1,682,204
	Program Net	\$3,228,577	\$3,228,577	\$1,924,215	\$1,924,215
	HB 911	\$39,298,567	\$39,298,567	\$37,994,205	\$37,994,205
24.14. Pupil Transportation	HB 81	\$136,541,242	\$136,541,242	\$136,541,242	\$136,541,242
24.14.1	Increase funds for transportation grants based on formula growth.	\$1,902,484	\$1,902,484	\$1,469,703	\$1,469,703
24.14.2	Increase funds for a 5.4% salary increase.	\$4,412,227	\$4,412,227	\$4,749,581	\$4,749,581
	Program Net	\$6,314,711	\$6,314,711	\$6,219,284	\$6,219,284
	HB 911	\$142,855,953	\$142,855,953	\$142,760,526	\$142,760,526
24.15. Quality Basic Education Equalization	HB 81	\$797,971,105	\$797,971,105	\$797,971,105	\$797,971,105
24.15.1	Decrease formula funds for Equalization grants.	(\$164,190,487)	(\$164,190,487)	(\$164,188,077)	(\$164,188,077)
	Program Net	(\$164,190,487)	(\$164,190,487)	(\$164,188,077)	(\$164,188,077)
	HB 911	\$633,780,618	\$633,780,618	\$633,783,028	\$633,783,028

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.16.	Quality Basic Education Local Five Mill Share	HB 81	(\$2,170,763,422)	(\$2,170,763,422)	(\$2,170,763,422)
24.16.1	Adjust funds for the Local Five Mill Share.		(\$142,110,999)	(\$142,110,999)	(\$142,176,625)
		Program Net	(\$142,110,999)	(\$142,110,999)	(\$142,176,625)
		HB 911	(\$2,312,874,421)	(\$2,312,874,421)	(\$2,312,940,047)
24.17.	Quality Basic Education Program	HB 81	\$11,160,156,077	\$11,160,156,077	\$11,160,156,077
24.17.1	^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$13,059,343	\$13,059,343	\$13,058,207
24.17.2	^[P] Increase formula funds for the State Commission Charter School supplement.		\$35,338,833	\$35,338,833	\$27,239,480
24.17.3	^[P] Increase formula funds for the charter system grant.		\$1,321,954	\$1,321,954	\$38,613
24.17.4	^[P] Increase funds to offset the austerity reduction for K-12 education.		\$382,696,501	\$382,696,501	\$382,696,501
24.17.5	Increase funds for enrollment growth and training and experience.		\$42,983,562	\$42,983,562	\$43,533,813
24.17.6	Increase funds for grants for state special charter schools per SB 153 (2021 Session).		\$4,772,958	\$4,772,958	\$3,042,793
24.17.7	Increase formula funds for the local charter school grant per SB 59 (2021 Session).		\$2,895,772	\$2,895,772	\$2,904,365
24.17.8	Reduce formula funds for differentiated pay for newly-certified math and science teachers.		(\$115,700)	(\$115,700)	(\$4,807)
24.17.9	Increase funds for school nurses. <i>(H:Yes; Reflect current and future adjustments to the school nurse formula in the School Nurse program.)</i>		\$280,505	\$280,505	\$0
24.17.10	Increase funds for the Special Needs Scholarship. <i>(H:Yes; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth.)</i>		\$2,912,902	\$2,912,902	\$0
24.17.11	Increase funds for special education in state institutions. <i>(H:Reflect adjustment in austerity restoration.)</i>		\$103,762	\$103,762	\$0
24.17.12	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022. <i>(H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)</i>		\$287,136,600	\$287,136,600	\$287,135,340
24.17.13	Transfer funds for school nurses from the Quality Basic Education program to create the School Nurse program.		-	-	(\$37,934,259)
		Program Net	\$773,386,992	\$773,386,992	\$721,710,046
		HB 911	\$11,933,543,069	\$11,933,543,069	\$11,881,866,123
24.18.	Regional Education Service Agencies (RESAs)	HB 81	\$13,995,646	\$13,995,646	\$13,995,646
24.18.1	^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$6,120	\$6,120	\$6,120
24.18.2	Increase funds for RESAs based on enrollment growth.		\$225,120	\$225,120	\$222,302
24.18.3	Increase funds to offset the austerity reduction for grants to RESAs.		\$593,006	\$593,006	\$433,006
24.18.4	Restore funds for mental health contractual services.		-	-	\$160,000
24.18.5	Increase funds for a 5.4% salary increase for certified staff.		-	-	\$310,071
		Program Net	\$824,246	\$824,246	\$1,131,499
		HB 911	\$14,819,892	\$14,819,892	\$15,127,145
24.19.	School Improvement	HB 81	\$9,837,451	\$16,739,752	\$9,837,451
24.19.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$401,460	\$401,460	\$401,460
24.19.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$49,582	\$49,582	\$49,582
24.19.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$164,542	\$164,542	\$164,542
24.19.4	^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,188	\$2,188	\$2,188

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.19.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$9,134	\$9,134	\$9,134	\$9,134
24.19.6	[S] Reflect an adjustment in TeamWorks billings.	\$14,650	\$14,650	\$14,650	\$14,650
	Program Net	\$641,556	\$641,556	\$641,556	\$641,556
	HB 911	\$10,479,007	\$17,381,308	\$10,479,007	\$17,381,308
24.20.	School Nurse	HB 81	\$0	\$0	\$0
24.20.1	Reflect a new program and purpose statement. (H:Yes)	-	-	\$0	\$0
24.20.2	Transfer funds for school nurses from the Quality Basic Education program to create the School Nurse program.	-	-	\$37,934,259	\$37,934,259
24.20.3	Increase funds for a 5.4% salary increase for school nurses.	-	-	\$1,792,765	\$1,792,765
	Program Net	\$0	\$0	\$39,727,024	\$39,727,024
	HB 911	\$0	\$0	\$39,727,024	\$39,727,024
24.21.	State Charter School Commission Administration	HB 81	\$0	\$6,449,282	\$0
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$6,449,282	\$0	\$6,449,282
24.22.	State Schools	HB 81	\$31,290,788	\$32,977,975	\$31,290,788
24.22.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,159,633	\$1,159,633	\$1,159,633	\$1,159,633
24.22.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$293,144	\$293,144	\$293,144	\$293,144
24.22.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$564,743	\$564,743	\$564,743	\$564,743
24.22.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$11,664	\$11,664	\$11,664	\$11,664
24.22.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$53,096	\$53,096	\$53,096	\$53,096
24.22.6	[S] Reflect an adjustment in TeamWorks billings.	\$2,087	\$2,087	\$2,087	\$2,087
24.22.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022. (H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)	\$401,503	\$401,503	\$401,503	\$401,503
24.22.8	Increase formula funds for training and experience.	\$138,042	\$138,042	\$138,042	\$138,042
24.22.9	Increase funds to offset the austerity reduction for state schools.	\$200,000	\$200,000	\$200,000	\$200,000
24.22.10	Provide funds for major repairs and renovations.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Program Net	\$4,823,912	\$4,823,912	\$4,823,912	\$4,823,912
	HB 911	\$36,114,700	\$37,801,887	\$36,114,700	\$37,801,887
24.23.	Technology/Career Education	HB 81	\$18,637,394	\$69,982,854	\$18,637,394
24.23.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$96,873	\$96,873	\$96,873	\$96,873
24.23.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$8,128	\$8,128	\$8,128	\$8,128
24.23.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$32,639	\$32,639	\$32,639	\$32,639
24.23.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$30,939	\$30,939	\$30,939	\$30,939

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.23.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,116	\$3,116	\$3,116	\$3,116
24.23.6	[S] Reflect an adjustment in TeamWorks billings.	\$11,519	\$11,519	\$11,519	\$11,519
24.23.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022. (H:Provide funds to increase salaries for certified teachers and employees by \$2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of \$5,000 since FY 2020.)	\$526,863	\$526,863	\$1,103,990	\$1,103,990
24.23.8	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
Program Net		\$992,537	\$992,537	\$1,569,664	\$1,569,664
HB 911		\$19,629,931	\$70,975,391	\$20,207,058	\$71,552,518
24.24. Testing	HB 81	\$22,372,983	\$46,107,467	\$22,372,983	\$46,107,467
24.24.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$160,809	\$160,809	\$160,809	\$160,809
24.24.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$15,736	\$15,736	\$15,736	\$15,736
24.24.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$28,417	\$28,417	\$28,417	\$28,417
24.24.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$2,055	\$2,055	\$2,055	\$2,055
24.24.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,629	\$4,629	\$4,629	\$4,629
24.24.6	[S] Reflect an adjustment in TeamWorks billings.	\$18,851	\$18,851	\$18,851	\$18,851
Program Net		\$230,497	\$230,497	\$230,497	\$230,497
HB 911		\$22,603,480	\$46,337,964	\$22,603,480	\$46,337,964
24.25. Tuition for Multiple Disability Students	HB 81	\$1,489,868	\$1,489,868	\$1,489,868	\$1,489,868
24.25.1	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 911		\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Agency Net		\$493,001,276	\$493,001,276	\$483,612,598	\$483,612,598
FY2023 Budget	HB 911	\$10,705,900,402	\$12,835,260,136	\$10,696,511,724	\$12,825,871,458

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 911	\$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
25.2.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		\$143,723	\$143,723	\$143,723	\$143,723
	Program Net	\$143,723	\$143,723	\$143,723	\$143,723
	HB 911	\$2,840,988	\$2,840,988	\$2,840,988	\$2,840,988
25.3. Public School Employees Retirement System	HB 81	\$32,491,000	\$32,491,000	\$32,491,000	\$32,491,000
25.3.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		\$1,278,000	\$1,278,000	\$1,278,000	\$1,278,000
25.3.2 Provide funds for an increase in the PSERS multiplier from \$15.75 per year of service to \$16.00 per year of service.		-	-	\$1,413,000	\$1,413,000
	Program Net	\$1,278,000	\$1,278,000	\$2,691,000	\$2,691,000
	HB 911	\$33,769,000	\$33,769,000	\$35,182,000	\$35,182,000
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)
25.4.2 Reflect an increase in the employer contribution rate to the Employees' Retirement System to prefund a cost of living adjustment for retirees, increase the 401(k) match for GSEPS members, and fund the employer share of accrued forfeited leave for retiring employees. (H:Yes)		-	-	\$0	\$0
	Program Net	(\$26,000)	(\$26,000)	(\$26,000)	(\$26,000)
	HB 911	\$10,400	\$23,421,029	\$10,400	\$23,421,029
Section 25: Employees' Retirement System of Georgia					
	Agency Net	\$1,395,723	\$1,395,723	\$2,808,723	\$2,808,723
FY2023 Budget	HB 911	\$36,620,388	\$65,075,211	\$38,033,388	\$66,488,211

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$292,350	\$292,350	\$292,350	\$292,350
26.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$40,035	\$40,035	\$40,035	\$40,035
26.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$136,583	\$136,583	\$136,583	\$136,583
26.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,283)	(\$5,283)	(\$5,283)	(\$5,283)
26.1.5 [S] Reflect an adjustment in TeamWorks billings.		\$170	\$170	\$170	\$170
26.1.6 Complete staffing efficiency evaluation recommended in Forest Protection audit to determine opportunities for efficiency and areas for savings. (G:Yes) (H:Provide funds for one position to address strategic initiatives included in the Forest Protection Audit.)		\$0	\$0	\$164,570	\$164,570
26.1.7 Provide funds for technical training for employee development and retention.		-	-	\$7,901	\$7,901
	Program Net	\$463,855	\$463,855	\$636,326	\$636,326
	HB 911	\$4,166,403	\$4,797,983	\$4,338,874	\$4,970,454
26.2. Forest Management	HB 81	\$3,490,829	\$8,312,712	\$3,490,829	\$8,312,712
26.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$355,057	\$355,057	\$355,057	\$355,057
26.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$56,229	\$56,229	\$56,229	\$56,229
26.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$149,993	\$149,993	\$149,993	\$149,993
26.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,801)	(\$5,801)	(\$5,801)	(\$5,801)
26.2.5 [S] Reflect an adjustment in TeamWorks billings.		\$187	\$187	\$187	\$187
26.2.6 Provide funds for technical training for employee development and retention.		\$24,250	\$24,250	\$17,220	\$17,220
	Program Net	\$579,915	\$579,915	\$572,885	\$572,885
	HB 911	\$4,070,744	\$8,892,627	\$4,063,714	\$8,885,597
26.3. Forest Protection	HB 81	\$28,575,802	\$38,378,795	\$28,575,802	\$38,378,795
26.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,266,035	\$3,266,035	\$3,266,035	\$3,266,035
26.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$278,781	\$278,781	\$278,781	\$278,781
26.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,076,605	\$1,076,605	\$1,076,605	\$1,076,605
26.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$41,636)	(\$41,636)	(\$41,636)	(\$41,636)
26.3.5 [S] Reflect an adjustment in TeamWorks billings.		\$1,340	\$1,340	\$1,340	\$1,340
26.3.6 Provide funds for operational expenses shifted to one-time federal grant for recovery from Hurricane Michael in FY 2021. (H:Provide funds for operational expenses shifted to one-time federal grants for recovery from Hurricane Michael and U.S. Forest Service State Fire Assistance grants FY 2021.)		\$385,282	\$385,282	\$1,045,206	\$1,045,206
26.3.7 Provide funds for technical training for employee development and retention.		-	-	\$92,379	\$92,379
	Program Net	\$4,966,407	\$4,966,407	\$5,718,710	\$5,718,710

Section 26: Forestry Commission, State		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	HB 911	\$33,542,209	\$43,345,202	\$34,294,512	\$44,097,505
26.4. Tree Seedling Nursery	HB 81	\$0	\$1,207,080	\$0	\$1,207,080
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$1,207,080	\$0	\$1,207,080
	Agency Net	\$6,010,177	\$6,010,177	\$6,927,921	\$6,927,921
FY2023 Budget	HB 911	\$41,779,356	\$58,242,892	\$42,697,100	\$59,160,636

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 911	\$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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$254,272	\$254,272	\$254,272	\$254,272
27.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$45,352	\$45,352	\$45,352	\$45,352
27.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$199,197	\$199,197	\$199,197	\$199,197
	Program Net	\$498,821	\$498,821	\$498,821	\$498,821
	HB 911	\$6,629,466	\$6,629,466	\$6,629,466	\$6,629,466
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$403,474	\$403,474	\$403,474	\$403,474
27.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$69,506	\$69,506	\$69,506	\$69,506
27.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$248,461	\$248,461	\$248,461	\$248,461
27.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$235	\$235	\$235	\$235
27.3.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$57,769	\$57,769	\$57,769	\$57,769
27.3.6 [S] Reflect an adjustment in TeamWorks billings.		\$46,058	\$46,058	\$46,058	\$46,058
27.3.7 Transfer funds from the Governor's Office of Planning and Budget to the Office of Health Strategy and Coordination.		-	-	(\$1,036,814)	(\$1,036,814)
	Program Net	\$825,503	\$825,503	(\$211,311)	(\$211,311)
	HB 911	\$11,516,041	\$11,516,041	\$10,479,227	\$10,479,227
27.4. Office of Health Strategy and Coordination	HB 81	\$0	\$0	\$0	\$0
27.4.1 Reflect a new program and purpose statement. (H: Yes)		-	-	\$0	\$0
27.4.2 Transfer funds from the Office of Planning and Budget to create a new program for greater transparency.		-	-	\$1,036,814	\$1,036,814
27.4.3 Recognize funds to continue the implementation of the All-Payer Claims Database.		-	-	\$0	\$800,000
27.4.4 Provide funds for one analyst to coordinate the collection and reporting of nursing and hospital data.		-	-	\$126,086	\$126,086
27.4.5 Utilize existing funds to create and maintain a publicly-available annual consumer report of consolidated hospital financing data pursuant to HB 186 (2019 Session). (H: Yes)		-	-	\$0	\$0
	Program Net	\$0	\$0	\$1,162,900	\$1,962,900
	HB 911	\$0	\$0	\$1,162,900	\$1,962,900

Section 27: Governor, Office of the			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
27.5.	Georgia Commission on Equal Opportunity	HB 81	\$870,847	\$901,847	\$870,847	\$901,847
27.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$126,086	\$126,086	\$126,086	\$126,086
27.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$7,280	\$7,280	\$7,280	\$7,280
27.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$32,014	\$32,014	\$32,014	\$32,014
27.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$63,179	\$63,179	\$63,179	\$63,179
27.5.5	Increase funds for two investigators and one intake officer in the Fair Housing Division.		\$185,995	\$185,995	\$185,995	\$185,995
		Program Net	\$414,554	\$414,554	\$414,554	\$414,554
		HB 911	\$1,285,401	\$1,316,401	\$1,285,401	\$1,316,401
27.6.	Georgia Emergency Management and Homeland Security Agency	HB 81	\$2,706,861	\$33,217,899	\$2,706,861	\$33,217,899
27.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$198,403	\$198,403	\$198,403	\$198,403
27.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$28,670	\$28,670	\$28,670	\$28,670
27.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$109,148	\$109,148	\$109,148	\$109,148
27.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,652	\$6,652	\$6,652	\$6,652
27.6.5	Increase funds to finalize the career retention plan.		-	-	\$704,841	\$704,841
		Program Net	\$342,873	\$342,873	\$1,047,714	\$1,047,714
		HB 911	\$3,049,734	\$33,560,772	\$3,754,575	\$34,265,613
27.7.	Georgia Professional Standards Commission	HB 81	\$7,065,968	\$7,884,398	\$7,065,968	\$7,884,398
27.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$523,462	\$523,462	\$523,462	\$523,462
27.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$84,243	\$84,243	\$84,243	\$84,243
27.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$253,614	\$253,614	\$253,614	\$253,614
27.7.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$322	\$322	\$322	\$322
27.7.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,212	\$3,212	\$3,212	\$3,212
27.7.6	Provide funds for two positions for Troops to Teachers. (H:Provide funds for two positions specializing in technical assistance to military personnel, veterans, and their spouses transitioning into teaching.)		\$182,617	\$182,617	\$182,617	\$182,617
		Program Net	\$1,047,470	\$1,047,470	\$1,047,470	\$1,047,470
		HB 911	\$8,113,438	\$8,931,868	\$8,113,438	\$8,931,868
27.8.	Governor's Office of Student Achievement	HB 81	\$9,029,925	\$9,029,925	\$9,029,925	\$9,029,925
27.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$199,681	\$199,681	\$199,681	\$199,681

Section 27: Governor, Office of the		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
27.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$53,385	\$53,385	\$53,385	\$53,385
27.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$177,828	\$177,828	\$177,828	\$177,828
27.8.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$830	\$830	\$830	\$830
27.8.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$23,872	\$23,872	\$23,872	\$23,872
27.8.6	Provide funds for Growing Readers (\$1,600,000); GA Awards (\$1,803,000); research and academic audits (\$900,175); and personal services and operating expenses (\$1,485,289). (H: Yes)	-	-	\$0	\$0
27.8.7	Transfer funds from the Governor's Office of Student Achievement to the Governor's Office of Student Achievement: Governor's Honors Program to provide for greater transparency.	-	-	(\$1,629,278)	(\$1,629,278)
27.8.8	Transfer funds from the Governor's Office of Student Achievement to the Governor's Office of Student Achievement: Governor's School Leadership Academy to provide for greater transparency.	-	-	(\$1,944,251)	(\$1,944,251)
27.8.9	Reflect a new purpose statement. (H: Yes)	-	-	\$0	\$0
	Program Net	\$455,596	\$455,596	(\$3,117,933)	(\$3,117,933)
	HB 911	\$9,485,521	\$9,485,521	\$5,911,992	\$5,911,992
27.9.	Governor's Office of Student Achievement: Governor's Honors Program	HB 81	\$0	\$0	\$0
27.9.1	Reflect a new program and purpose statement. (H: Yes)	-	-	\$0	\$0
27.9.2	Transfer funds from the Governor's Office of Student Achievement to the Governor's Office of Student Achievement: Governor's Honors Program to provide for greater transparency.	-	-	\$1,629,278	\$1,629,278
	Program Net	\$0	\$0	\$1,629,278	\$1,629,278
	HB 911	\$0	\$0	\$1,629,278	\$1,629,278
27.10.	Governor's Office of Student Achievement: Governor's School Leadership Academy	HB 81	\$0	\$0	\$0
27.10.1	Reflect a new program and purpose statement. (H: Yes)	-	-	\$0	\$0
27.10.2	Transfer funds from the Governor's Office of Student Achievement to the Governor's Office of Student Achievement: Governor's School Leadership Academy to provide for greater transparency.	-	-	\$1,944,251	\$1,944,251
	Program Net	\$0	\$0	\$1,944,251	\$1,944,251
	HB 911	\$0	\$0	\$1,944,251	\$1,944,251
27.11.	Office of the Child Advocate	HB 81	\$943,892	\$943,892	\$943,892
27.11.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,029	\$42,029	\$42,029	\$42,029
27.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$5,078	\$5,078	\$5,078	\$5,078
27.11.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$27,979	\$27,979	\$27,979	\$27,979
27.11.4	Increase funds for two investigators and operating expenses to expand capacity.	-	-	\$380,785	\$380,785
	Program Net	\$75,086	\$75,086	\$455,871	\$455,871
	HB 911	\$1,018,978	\$1,018,978	\$1,399,763	\$1,399,763
27.12.	Office of the State Inspector General	HB 81	\$1,390,477	\$1,390,477	\$1,390,477
27.12.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$92,463	\$92,463	\$92,463	\$92,463

Section 27: Governor, Office of the		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
27.12.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$10,833	\$10,833	\$10,833	\$10,833
27.12.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$52,681	\$52,681	\$52,681	\$52,681
27.12.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,876)	(\$1,876)	(\$1,876)	(\$1,876)
27.12.5	Eliminate one-time funds for vehicle purchase.	(\$27,788)	(\$27,788)	(\$27,788)	(\$27,788)
27.12.6	Eliminate one-time funds for IT purchase.	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)
Program Net		\$114,813	\$114,813	\$114,813	\$114,813
HB 911		\$1,505,290	\$1,505,290	\$1,505,290	\$1,505,290
Section 27: Governor, Office of the		Agency Net			
		\$3,774,716	\$3,774,716	\$4,986,428	\$5,786,428
FY2023 Budget		\$53,665,910	\$85,026,378	\$54,877,622	\$87,038,090

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	
State Children's Trust Funds		\$0		\$0	
28.1. Adoptions Services	HB 81	\$41,783,695	\$117,068,778	\$41,783,695	\$117,068,778
28.1.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$439,354	\$439,354	\$439,354	\$439,354
28.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$29,783	\$29,783	\$29,783	\$29,783
28.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$250,562	\$250,562	\$250,562	\$250,562
28.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$587	\$587	\$587	\$587
28.1.5 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$646,200	\$0	\$646,200	\$0
	Program Net	\$1,366,486	\$720,286	\$1,366,486	\$720,286
	HB 911	\$43,150,181	\$117,789,064	\$43,150,181	\$117,789,064
28.2. After School Care	HB 81	\$4,727,964	\$20,227,964	\$4,727,964	\$20,227,964
28.2.1 Recognize State Education Agency (\$212,469,000) and Local Educational Agency (\$764,887,000) funds provided in the 'American Rescue Plan Act of 2021' (ARP) for programming associated with COVID-19 learning loss.		-	-	(\$4,727,964)	(\$4,727,964)
	Program Net	\$0	\$0	(\$4,727,964)	(\$4,727,964)
	HB 911	\$4,727,964	\$20,227,964	\$0	\$15,500,000
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$67,679	\$67,679	\$67,679	\$67,679
28.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$10,490	\$10,490	\$10,490	\$10,490
28.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$29,799	\$29,799	\$29,799	\$29,799
28.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$95	\$95	\$95	\$95
28.3.5 Dedicate \$1,100,533 in state general funds as Children's Trust Fund to reflect FY 2021 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
28.3.6 Provide funds for services to at-risk girls.		-	-	\$200,000	\$200,000
	Program Net	\$108,063	\$108,063	\$308,063	\$308,063
	HB 911	\$2,378,646	\$9,445,590	\$2,578,646	\$9,645,590
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,591,173	\$3,591,173	\$3,591,173	\$3,591,173
28.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$161,458	\$161,458	\$161,458	\$161,458
28.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$556,057	\$556,057	\$556,057	\$556,057

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$66	\$66	\$66	\$66
28.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,012	\$3,012	\$3,012	\$3,012
28.4.6	Increase to adjust special assistant attorneys general (SAAGs) hourly rate from \$57.50 to \$77.50 per hour.	-	-	\$1,059,674	\$1,059,674
28.4.7	Increase to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from \$25 to \$40.	-	-	\$44,153	\$44,153
	Program Net	\$4,311,766	\$4,311,766	\$5,415,593	\$5,415,593
	HB 911	\$30,570,303	\$123,641,348	\$31,674,130	\$124,745,175
28.5.	Child Welfare Services	HB 81			
28.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$195,288,974	\$398,887,281	\$195,288,974	\$398,887,281
		\$13,584,309	\$13,584,309	\$13,584,309	\$13,584,309
28.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$271,462	\$271,462	\$271,462	\$271,462
28.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$4,688,795	\$4,688,795	\$4,688,795	\$4,688,795
28.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$38,100	\$38,100	\$38,100	\$38,100
28.5.5	[S] Reflect an adjustment in TeamWorks billings.	\$5,433	\$5,433	\$5,433	\$5,433
28.5.6	Provide funds for a community action team pilot program to address children who are in, or are at risk of entering, foster care.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
28.5.7	Provide funds for an autism recognition pilot program in Region 12.	\$451,978	\$451,978	\$451,978	\$451,978
28.5.8	Provide funds for autism respite care.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
28.5.9	Increase funds to the Court Appointed Special Advocates (CASA) to enhance statewide capacity.	-	-	\$200,000	\$200,000
28.5.10	Increase to adjust special assistant attorneys general (SAAGs) hourly rate from \$57.50 to \$77.50 per hour.	-	-	\$6,000,000	\$6,000,000
28.5.11	Increase to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from \$25 to \$40.	-	-	\$250,000	\$250,000
	Program Net	\$21,540,077	\$21,540,077	\$27,990,077	\$27,990,077
	HB 911	\$216,829,051	\$420,427,358	\$223,279,051	\$426,877,358
28.6.	Community Services	HB 81			
	Program Net	\$0	\$16,110,137	\$0	\$16,110,137
		\$0	\$0	\$0	\$0
	HB 911	\$0	\$16,110,137	\$0	\$16,110,137
28.7.	Departmental Administration (DHS)	HB 81			
28.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$60,625,706	\$123,532,312	\$60,625,706	\$123,532,312
		\$3,964,348	\$3,964,348	\$3,964,348	\$3,964,348
28.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$516,708	\$516,708	\$516,708	\$516,708
28.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$1,907,454	\$1,907,454	\$1,907,454	\$1,907,454
28.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$807	\$807	\$807	\$807
28.7.5	[S] Reflect an adjustment in TeamWorks billings.	(\$1,171,894)	(\$1,171,894)	(\$1,171,894)	(\$1,171,894)
28.7.6	Increase funds to reflect an adjustment in the temporary Federal Medical Assistance Percentage (FMAP) from 76.80% to 76.21%.	\$7,059	\$7,059	\$7,059	\$7,059
28.7.7	Transfer \$4,120,000 for Alzheimer's services from Departmental Administration to Elder Community Living Services.	-	-	(\$4,120,000)	(\$4,120,000)
	Program Net	\$5,224,482	\$5,224,482	\$1,104,482	\$1,104,482
	HB 911	\$65,850,188	\$128,756,794	\$61,730,188	\$124,636,794

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			
28.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$23,630,983	\$27,499,909	\$23,630,983	\$27,499,909
		\$2,264,609	\$2,264,609	\$2,264,609	\$2,264,609
28.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$186,163	\$186,163	\$186,163	\$186,163
28.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$737,383	\$737,383	\$737,383	\$737,383
28.8.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$88	\$88	\$88	\$88
28.8.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,664	\$2,664	\$2,664	\$2,664
28.8.6	Increase to adjust special assistant attorneys general (SAAGs) hourly rate from \$57.50 to \$77.50 per hour.	-	-	\$10,873	\$10,873
28.8.7	Increase to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from \$25 to \$40.	-	-	\$453	\$453
	Program Net	\$3,190,907	\$3,190,907	\$3,202,233	\$3,202,233
	HB 911	\$26,821,890	\$30,690,816	\$26,833,216	\$30,702,142
28.9.	Elder Community Living Services	HB 81			
28.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$33,089,791	\$70,407,799	\$33,089,791	\$70,407,799
		\$95,145	\$95,145	\$95,145	\$95,145
28.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$7,569	\$7,569	\$7,569	\$7,569
28.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$39,189	\$39,189	\$39,189	\$39,189
28.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$234	\$234	\$234	\$234
28.9.5	Increase funds to create the dementia care specialist program for statewide screenings.	-	-	\$1,253,040	\$1,253,040
28.9.6	Transfer \$4,120,000 for Alzheimer's services from Departmental Administration to Elder Community Living Services and increase funds by \$3,000,000 for statewide service expansion.	-	-	\$7,120,000	\$7,120,000
28.9.7	Provide funds for non-Medicaid home and community-based services (HCBS).	-	-	\$3,999,692	\$3,999,692
	Program Net	\$142,137	\$142,137	\$12,514,869	\$12,514,869
	HB 911	\$33,231,928	\$70,549,936	\$45,604,660	\$82,922,668
28.10.	Energy Assistance	HB 81			
	Program Net	\$0	\$55,320,027	\$0	\$55,320,027
	HB 911	\$0	\$0	\$0	\$0
	HB 911	\$0	\$55,320,027	\$0	\$55,320,027
28.11.	Federal Eligibility Benefit Services	HB 81			
28.11.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$117,030,156	\$320,023,737	\$117,030,156	\$320,023,737
		\$10,577,401	\$10,577,401	\$10,577,401	\$10,577,401
28.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$121,896	\$121,896	\$121,896	\$121,896
28.11.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$3,642,112	\$3,642,112	\$3,642,112	\$3,642,112
28.11.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$90	\$90	\$90	\$90
28.11.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$30,346	\$30,346	\$30,346	\$30,346
28.11.6	[S] Reflect an adjustment in TeamWorks billings.	(\$450,981)	(\$450,981)	(\$450,981)	(\$450,981)

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		\$13,920,864	\$13,920,864	\$13,920,864	\$13,920,864
HB 911		\$130,951,020	\$333,944,601	\$130,951,020	\$333,944,601
28.12. Out-of-Home Care	HB 81	\$281,138,788	\$374,052,606	\$281,138,788	\$374,052,606
28.12.1 [P] Provide funds for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers. (Total Funds: \$31,487,817)		\$27,810,584	\$31,487,817	\$27,810,584	\$31,487,817
28.12.2 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$378,259	\$0	\$378,259	\$0
28.12.3 Utilize \$6,700,000 in existing funds to improve the continuum of care including preventative and therapeutic services, in addition to addressing youth with complex needs. (G:Yes) (H:Yes; Redirect \$6,700,000 in existing funds to provide alternatives to the hoteling of children.)		\$0	\$0	\$0	\$0
28.12.4 Provide funds to increase the annual foster care clothing allowance by \$275 per child.		-	-	\$3,025,000	\$3,025,000
Program Net		\$28,188,843	\$31,487,817	\$31,213,843	\$34,512,817
HB 911		\$309,327,631	\$405,540,423	\$312,352,631	\$408,565,423
28.13. Refugee Assistance	HB 81	\$0	\$5,035,754	\$0	\$5,035,754
Program Net		\$0	\$0	\$0	\$0
HB 911		\$0	\$5,035,754	\$0	\$5,035,754
28.14. Residential Child Care Licensing	HB 81	\$1,890,949	\$2,459,799	\$1,890,949	\$2,459,799
28.14.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$243,765	\$243,765	\$243,765	\$243,765
28.14.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,709	\$27,709	\$27,709	\$27,709
28.14.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$93,988	\$93,988	\$93,988	\$93,988
28.14.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$251	\$251	\$251	\$251
Program Net		\$365,713	\$365,713	\$365,713	\$365,713
HB 911		\$2,256,662	\$2,825,512	\$2,256,662	\$2,825,512
28.15. Support for Needy Families - Basic Assistance	HB 81	\$70,000	\$36,523,008	\$70,000	\$36,523,008
Program Net		\$0	\$0	\$0	\$0
HB 911		\$70,000	\$36,523,008	\$70,000	\$36,523,008
28.16. Support for Needy Families - Work Assistance	HB 81	\$100,000	\$18,835,330	\$100,000	\$18,835,330
Program Net		\$0	\$0	\$0	\$0
HB 911		\$100,000	\$18,835,330	\$100,000	\$18,835,330
The following appropriations are for agencies attached for administrative purposes.					
28.17. Council On Aging	HB 81	\$311,042	\$311,042	\$311,042	\$311,042
28.17.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,217	\$25,217	\$25,217	\$25,217
28.17.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,163	\$1,163	\$1,163	\$1,163

Section 28: Human Services, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
28.17.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$12,230	\$12,230	\$12,230	\$12,230	
	Program Net	\$38,610	\$38,610	\$38,610	\$38,610	
	HB 911	\$349,652	\$349,652	\$349,652	\$349,652	
28.18.	Family Connection	HB 81	\$8,948,139	\$10,185,104	\$8,948,139	\$10,185,104
28.18.1	Provide funds to increase operational support and each county's allocation to \$52,500.	-	-	\$815,500	\$915,500	
	Program Net	\$0	\$0	\$815,500	\$915,500	
	HB 911	\$8,948,139	\$10,185,104	\$9,763,639	\$11,100,604	
28.19.	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 81	\$252,131	\$2,695,400	\$252,131	\$2,695,400
28.19.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$50,132	\$50,132	\$50,132	\$50,132	
28.19.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,949	\$1,949	\$1,949	\$1,949	
28.19.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$8,376	\$8,376	\$8,376	\$8,376	
28.19.4	^[S] Reflect an adjustment in TeamWorks billings.	\$1,437	\$1,437	\$1,437	\$1,437	
	Program Net	\$61,894	\$61,894	\$61,894	\$61,894	
	HB 911	\$314,025	\$2,757,294	\$314,025	\$2,757,294	
28.20.	Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 81	\$1,335,952	\$9,486,597	\$1,335,952	\$9,486,597
28.20.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$506,762	\$506,762	\$506,762	\$506,762	
28.20.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$30,922	\$30,922	\$30,922	\$30,922	
28.20.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$256,047	\$256,047	\$256,047	\$256,047	
28.20.4	^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$129	\$129	\$129	\$129	
28.20.5	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$84)	(\$84)	(\$84)	(\$84)	
28.20.6	^[S] Reflect an adjustment in TeamWorks billings.	\$10,582	\$10,582	\$10,582	\$10,582	
	Program Net	\$804,358	\$804,358	\$804,358	\$804,358	
	HB 911	\$2,140,310	\$10,290,955	\$2,140,310	\$10,290,955	
28.21.	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 81	\$0	\$70,300,638	\$0	\$70,300,638
	Program Net	\$0	\$0	\$0	\$0	
	HB 911	\$0	\$70,300,638	\$0	\$70,300,638	
28.22.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 81	\$0	\$5,114,691	\$0	\$5,114,691
	Program Net	\$0	\$0	\$0	\$0	
	HB 911	\$0	\$5,114,691	\$0	\$5,114,691	

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.23.	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 81			
28.23.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$17,555,165	\$87,312,386	\$17,555,165	\$87,312,386
		\$2,149,296	\$2,149,296	\$2,149,296	\$2,149,296
28.23.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$62,556	\$62,556	\$62,556	\$62,556
28.23.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$418,366	\$418,366	\$418,366	\$418,366
28.23.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$89	\$89	\$89	\$89
28.23.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,176	\$1,176	\$1,176	\$1,176
28.23.6	[S] Reflect an adjustment in TeamWorks billings.	\$210,815	\$210,815	\$210,815	\$210,815
28.23.7	Provide funds for capital maintenance and repairs. <i>(H:No; Utilize existing bond balances for capital maintenance and repairs.)</i>	\$4,310,000	\$4,310,000	\$0	\$0
28.23.8	Restore funds for independent living services.	-	-	\$200,000	\$1,000,000
28.23.9	Provide funds to operate the Georgia Commission for the Deaf or Hard of Hearing.	-	-	\$20,000	\$20,000
28.23.10	Provide funds to support the opening of priority service categories.	-	-	\$2,000,000	\$10,000,000
28.23.11	Restore funds for Georgia Radio Reading Service.	-	-	\$54,000	\$54,000
	<i>Program Net</i>	\$7,152,298	\$7,152,298	\$5,116,298	\$13,916,298
	HB 911	\$24,707,463	\$94,464,684	\$22,671,463	\$101,228,684
28.24.	Safe Harbor for Sexually Exploited Children Fund Commission	HB 81			
28.24.1	Decrease funds to reflect collections.	\$351,005	\$351,005	\$351,005	\$351,005
		(\$240,419)	(\$240,419)	(\$240,419)	(\$240,419)
	<i>Program Net</i>	(\$240,419)	(\$240,419)	(\$240,419)	(\$240,419)
	HB 911	\$110,586	\$110,586	\$110,586	\$110,586
Section 28: Human Services, Department of		<i>Agency Net</i>			
		\$86,176,079	\$88,828,853	\$99,270,500	\$110,823,274
FY2023 Budget	HB 911	\$902,835,639	\$1,989,237,266	\$915,930,060	\$2,011,231,687
State General Funds		\$901,624,520		\$914,718,941	
Safe Harbor for Sexually Exploited Children Fund		\$110,586		\$110,586	
State Children's Trust Funds		\$1,100,533		\$1,100,533	

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 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$179,138	\$179,138	\$179,138	\$179,138
29.1.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$27,844	\$27,844	\$27,844	\$27,844
29.1.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$93,707	\$93,707	\$93,707	\$93,707
29.1.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,346)	(\$1,346)	(\$1,346)	(\$1,346)
29.1.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$6,861	\$6,861	\$6,861	\$6,861
	Program Net	\$306,204	\$306,204	\$306,204	\$306,204
	HB 911	\$2,332,901	\$2,582,501	\$2,332,901	\$2,582,501
29.2. Enforcement	HB 81	\$531,607	\$531,607	\$531,607	\$531,607
29.2.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$92,463	\$92,463	\$92,463	\$92,463
29.2.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$7,728	\$7,728	\$7,728	\$7,728
29.2.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$27,001	\$27,001	\$27,001	\$27,001
29.2.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$55	\$55	\$55	\$55
29.2.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$1,647	\$1,647	\$1,647	\$1,647
	Program Net	\$128,894	\$128,894	\$128,894	\$128,894
	HB 911	\$660,501	\$660,501	\$660,501	\$660,501
29.3. Fire Safety	HB 81	\$7,179,858	\$10,632,077	\$7,179,858	\$10,632,077
29.3.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$804,826	\$804,826	\$804,826	\$804,826
29.3.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$65,066	\$65,066	\$65,066	\$65,066
29.3.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$247,651	\$247,651	\$247,651	\$247,651
29.3.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$78)	(\$78)	(\$78)	(\$78)
29.3.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$3,772	\$3,772	\$3,772	\$3,772
29.3.6 Transfer \$800,000 from the Insurance Regulation program.		\$800,000	\$800,000	\$800,000	\$800,000
	Program Net	\$1,921,237	\$1,921,237	\$1,921,237	\$1,921,237
	HB 911	\$9,101,095	\$12,553,314	\$9,101,095	\$12,553,314
29.4. Insurance Regulation	HB 81	\$5,410,823	\$9,385,831	\$5,410,823	\$9,385,831
29.4.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$484,079	\$484,079	\$484,079	\$484,079
29.4.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$45,134	\$45,134	\$45,134	\$45,134

Section 29: Insurance, Office of the Commissioner of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
29.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$226,437	\$226,437	\$226,437	\$226,437
29.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$453	\$453	\$453	\$453
29.4.5	[S] Reflect an adjustment in TeamWorks billings.	\$13,453	\$13,453	\$13,453	\$13,453
29.4.6	Transfer \$800,000 to the Fire Safety program.	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
29.4.7	Reduce state general funds and utilize \$3,491,659 in additional revenue from fees collected pursuant to O.C.G.A. §33-8-1 for positions and IT upgrades.	-	-	(\$383,314)	\$3,491,659
29.4.8	Provide funds for one position to oversee the implementation of mental health parity initiatives and a mental health parity violation repository.	-	-	\$127,177	\$127,177
	Program Net	(\$30,444)	(\$30,444)	(\$286,581)	\$3,588,392
	HB 911	\$5,380,379	\$9,355,387	\$5,124,242	\$12,974,223
29.5.	Reinsurance	HB 81	\$0	\$0	\$0
29.5.1	Provide funds to implement the state reinsurance program per the Patients First Act (2019 Session).	\$124,337,680	\$124,337,680	\$124,337,680	\$124,337,680
29.5.2	Provide funds to create the state healthcare exchange per the Patients First Act (2019 Session).	\$15,518,086	\$15,518,086	\$15,518,086	\$15,518,086
29.5.3	Reflect a new program and purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	Program Net	\$139,855,766	\$139,855,766	\$139,855,766	\$139,855,766
	HB 911	\$139,855,766	\$139,855,766	\$139,855,766	\$139,855,766
29.6.	Special Fraud	HB 81	\$5,814,860	\$6,266,154	\$5,814,860
29.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$187,970	\$187,970	\$187,970	\$187,970
29.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$15,415	\$15,415	\$15,415	\$15,415
29.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$73,976	\$73,976	\$73,976	\$73,976
29.6.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$98	\$98	\$98	\$98
29.6.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$111)	(\$111)	(\$111)	(\$111)
29.6.6	[S] Reflect an adjustment in TeamWorks billings.	\$4,393	\$4,393	\$4,393	\$4,393
29.6.7	Increase funds for personnel for five positions and operations.	\$825,559	\$825,559	\$825,559	\$825,559
	Program Net	\$1,107,300	\$1,107,300	\$1,107,300	\$1,107,300
	HB 911	\$6,922,160	\$7,373,454	\$6,922,160	\$7,373,454
Section 29: Insurance, Office of the Commissioner of		Agency Net	\$143,288,957	\$143,288,957	\$143,032,820
FY2023 Budget		HB 911	\$164,252,802	\$172,380,923	\$163,996,665
					\$175,999,759

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$311,267	\$311,267	\$311,267	\$311,267
30.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$56,465	\$56,465	\$56,465	\$56,465
30.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$214,489	\$214,489	\$214,489	\$214,489
30.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$2,912)	(\$2,912)	(\$2,912)	(\$2,912)
30.1.5 [S] Reflect an adjustment in TeamWorks billings.		\$7,832	\$7,832	\$7,832	\$7,832
30.1.6 Increase funds for one human resource generalist position to address increased workload.		-	-	\$125,241	\$125,241
30.1.7 Provide funds for capital maintenance and repairs.		-	-	\$1,100,000	\$1,100,000
	Program Net	\$587,141	\$587,141	\$1,812,382	\$1,812,382
	HB 911	\$8,901,612	\$9,252,515	\$10,126,853	\$10,477,756
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$169,874	\$169,874	\$169,874	\$169,874
30.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$92,308	\$92,308	\$92,308	\$92,308
30.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$89,320	\$89,320	\$89,320	\$89,320
30.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,213)	(\$1,213)	(\$1,213)	(\$1,213)
30.2.5 [S] Reflect an adjustment in TeamWorks billings.		\$3,261	\$3,261	\$3,261	\$3,261
	Program Net	\$353,550	\$353,550	\$353,550	\$353,550
	HB 911	\$2,344,378	\$13,844,578	\$2,344,378	\$13,844,578
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,415,250	\$2,415,250	\$2,415,250	\$2,415,250
30.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$308,899	\$308,899	\$308,899	\$308,899
30.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,550,199	\$1,550,199	\$1,550,199	\$1,550,199
30.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$21,049)	(\$21,049)	(\$21,049)	(\$21,049)
30.3.5 [S] Reflect an adjustment in TeamWorks billings.		\$56,604	\$56,604	\$56,604	\$56,604
30.3.6 [P] Provide funds for 22 crime lab positions in the Chemistry, Forensic Biology, and Toxicology sections. (H:Provide funds for 18 scientists, seven crime lab technicians, and associated operating expenses in the Chemistry, Forensic Biology, and Toxicology sections to process incoming evidence.)		\$2,501,828	\$2,501,828	\$3,179,853	\$3,179,853
30.3.7 Increase funds for 10 positions in the Medical Examiner's Office to address increased workload. (H:Increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Medical Examiner's Office to address increased workload.)		\$2,071,669	\$2,071,669	\$2,787,903	\$2,787,903
30.3.8 Provide for a salary adjustment for death investigator specialists (DIS) and crime lab scientists to improve retention.		-	-	\$2,573,276	\$2,573,276
30.3.9 Increase funds to outsource chemistry and firearm cases to address the crime lab backlog.		-	-	\$800,000	\$800,000

Section 30: Investigation, Georgia Bureau of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Program Net			\$8,883,400	\$8,883,400	\$13,650,935	\$13,650,935
HB 911			\$50,559,956	\$52,867,992	\$55,327,491	\$57,635,527
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,057,499	\$3,057,499	\$3,057,499	\$3,057,499
30.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$524,378	\$524,378	\$524,378	\$524,378
30.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$2,074,983	\$2,074,983	\$2,074,983	\$2,074,983
30.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$99	\$99	\$99	\$99
30.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$28,174)	(\$28,174)	(\$28,174)	(\$28,174)
30.4.6	[S] Reflect an adjustment in TeamWorks billings.		\$75,765	\$75,765	\$75,765	\$75,765
30.4.7	Provide funds for two temporary positions, two full-time positions, and associated costs to investigate elections complaints. (H:Provide funds to annualize four full-time positions and operating expenses to investigate elections complaints.)		\$504,116	\$504,116	\$579,936	\$579,936
30.4.8	Provide funds for 15 special agents, six criminal intelligence analysts, one help desk analyst, and associated operating expenses for the Gang Task Force to combat crime.		-	-	\$4,584,429	\$4,584,429
Program Net			\$6,208,666	\$6,208,666	\$10,868,915	\$10,868,915
HB 911			\$56,292,141	\$59,828,944	\$60,952,390	\$64,489,193
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$110,392	\$110,392	\$110,392	\$110,392
30.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,928	\$13,928	\$13,928	\$13,928
30.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$12,699	\$12,699	\$12,699	\$12,699
30.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,101	\$1,101	\$1,101	\$1,101
30.5.5	Provide funds for five victims assistance positions due to declining federal funds.		\$383,091	\$383,091	\$383,091	\$383,091
30.5.6	Transfer funds from the Department of Juvenile Justice for one juvenile detention alternatives coordinator position.		\$98,283	\$98,283	\$98,283	\$98,283
30.5.7	Annualize funds for local first responder grants.		-	-	\$375,000	\$375,000
Program Net			\$619,494	\$619,494	\$994,494	\$994,494
HB 911			\$17,423,414	\$139,462,758	\$17,798,414	\$139,837,758
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,217	\$25,217	\$25,217	\$25,217
30.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,129	\$1,129	\$1,129	\$1,129
30.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$4,072	\$4,072	\$4,072	\$4,072

Section 30: Investigation, Georgia Bureau of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
30.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$353	\$353	\$353	\$353
30.6.5	Provide funds for one adult felony drug accountability court and one adult mental health accountability court for the Columbia Judicial Circuit.	\$400,689	\$400,689	\$400,689	\$400,689
30.6.6	Increase funds for five new mental health accountability courts and court managers.	-	-	\$1,081,510	\$1,081,510
30.6.7	Increase funds for a 5% salary increase for accountability court case managers.	-	-	\$222,706	\$222,706
30.6.8	Provide funds for 20 unfilled accountability court case manager positions.	-	-	\$1,270,800	\$1,270,800
30.6.9	Restore operating (\$377,000) and provide funds for one treatment monitor, one technical assistance specialist, and one data analyst to ensure fidelity across behavioral health programs.	-	-	\$680,050	\$680,050
30.6.10	Provide funding for an additional felony drug court, veterans' treatment court, and family treatment court.	-	-	\$895,764	\$895,764
30.6.11	Increase funding for accountability court participant census.	-	-	\$772,276	\$772,276
	Program Net	\$431,460	\$431,460	\$5,354,566	\$5,354,566
	HB 911	\$30,950,409	\$30,950,409	\$35,873,515	\$35,873,515
30.7.	Criminal Justice Coordinating Council: Family Violence	HB 81	\$14,608,350	\$14,608,350	\$14,608,350
30.7.1	Increase funds for six partially-funded sexual assault centers to equalize their funding with the other 22 sexual assault centers.		\$53,598	\$53,598	\$53,598
	Program Net		\$53,598	\$53,598	\$53,598
	HB 911		\$14,661,948	\$14,661,948	\$14,661,948
Section 30: Investigation, Georgia Bureau of		Agency Net	\$17,137,309	\$17,137,309	\$33,088,440
FY2023 Budget	HB 911		\$181,133,858	\$320,869,144	\$197,084,989
					\$336,820,275

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.

[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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$5,592,540	\$5,592,540	\$5,592,540	\$5,592,540
31.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$489,603	\$489,603	\$489,603	\$489,603
31.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$1,906,016	\$1,906,016	\$1,906,016	\$1,906,016
31.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$277	\$277	\$277	\$277
31.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$80,068)	(\$80,068)	(\$80,068)	(\$80,068)
31.1.6	[S] Reflect an adjustment in TeamWorks billings.	\$1,186	\$1,186	\$1,186	\$1,186
31.1.7	[P] Transfer funds from Secure Detention to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	\$911,544	\$911,544	\$911,544	\$911,544
31.1.8	[P] Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E surplus revenue.	\$3,375,088	\$3,375,088	\$3,375,088	\$3,375,088
31.1.9	[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.	\$701,307	\$701,307	\$701,307	\$701,307
31.1.10	Transfer funds to the Criminal Justice Coordinating Council for one juvenile detention alternative coordinator position.	(\$98,283)	(\$98,283)	(\$98,283)	(\$98,283)
	Program Net	\$12,799,210	\$12,799,210	\$12,799,210	\$12,799,210
	HB 911	\$98,380,407	\$104,483,349	\$98,380,407	\$104,483,349
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,361,723	\$1,361,723	\$1,361,723	\$1,361,723
31.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$190,464	\$190,464	\$190,464	\$190,464
31.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$696,273	\$696,273	\$696,273	\$696,273
31.2.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$85	\$85	\$85	\$85
31.2.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$29,249)	(\$29,249)	(\$29,249)	(\$29,249)
31.2.6	[S] Reflect an adjustment in TeamWorks billings.	\$433	\$433	\$433	\$433
31.2.7	[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.	\$1,044,858	\$1,044,858	\$1,044,858	\$1,044,858
31.2.8	Increase funds for a \$2,000 increase for filled juvenile correctional officer positions to reduce turnover and overtime exposure.	-	-	\$6,727	\$6,727
	Program Net	\$3,264,587	\$3,264,587	\$3,271,314	\$3,271,314
	HB 911	\$26,718,755	\$26,718,755	\$26,725,482	\$26,725,482
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$4,604,592	\$4,604,592	\$4,604,592	\$4,604,592
31.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$418,488	\$418,488	\$418,488	\$418,488
31.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$1,965,888	\$1,965,888	\$1,965,888	\$1,965,888
31.3.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$7,083	\$7,083	\$7,083	\$7,083

Section 31: Juvenile Justice, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
31.3.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$85,455)	(\$85,455)	(\$85,455)	(\$85,455)
31.3.6	[S] Reflect an adjustment in TeamWorks billings.	\$1,193	\$1,193	\$1,193	\$1,193
31.3.7	Increase funds for teacher training and experience.	\$43,381	\$43,381	\$43,381	\$43,381
31.3.8	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.	\$169,651	\$169,651	\$169,651	\$169,651
31.3.9	Provide funds for capital maintenance and repairs. (H: Yes; Reflect funding in the Amended FY 2022 budget (HB 910, 2022 Session).)	\$3,930,250	\$3,930,250	\$0	\$0
31.3.10	Increase funds for a \$2,000 increase for filled juvenile correctional officer positions to reduce turnover and overtime exposure.	-	-	\$736,340	\$736,340
Program Net		\$11,055,071	\$11,055,071	\$7,861,161	\$7,861,161
HB 911		\$90,251,628	\$93,399,552	\$87,057,718	\$90,205,642
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,030,752	\$8,030,752	\$8,030,752	\$8,030,752
31.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$446,019	\$446,019	\$446,019	\$446,019
31.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$2,910,738	\$2,910,738	\$2,910,738	\$2,910,738
31.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$10,766	\$10,766	\$10,766	\$10,766
31.4.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$119,152)	(\$119,152)	(\$119,152)	(\$119,152)
31.4.6	[S] Reflect an adjustment in TeamWorks billings.	\$1,765	\$1,765	\$1,765	\$1,765
31.4.7	Transfer funds to Community Service to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.	(\$911,544)	(\$911,544)	(\$911,544)	(\$911,544)
31.4.8	Increase funds for teacher training and experience.	\$38,960	\$38,960	\$38,960	\$38,960
31.4.9	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.	(\$1,044,858)	(\$1,044,858)	(\$1,044,858)	(\$1,044,858)
31.4.10	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.	\$270,184	\$270,184	\$270,184	\$270,184
31.4.11	Provide funds for capital maintenance and repairs. (H: Yes; Reflect funding in the Amended FY 2022 budget (HB 910, 2022 Session).)	\$8,164,750	\$8,164,750	\$0	\$0
31.4.12	Increase funds for a \$2,000 increase for filled juvenile correctional officer positions to reduce turnover and overtime exposure.	-	-	\$1,593,722	\$1,593,722
Program Net		\$17,798,380	\$17,798,380	\$11,227,352	\$11,227,352
HB 911		\$143,039,546	\$144,962,388	\$136,468,518	\$138,391,360
Section 31: Juvenile Justice, Department of		Agency Net	\$44,917,248	\$44,917,248	\$35,159,037
FY2023 Budget		HB 911	\$358,390,336	\$369,564,044	\$348,632,125
					\$359,805,833

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 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$53,205	\$53,205	\$53,205	\$53,205
32.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,463	\$1,463	\$1,463	\$1,463
32.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$26,136	\$26,136	\$26,136	\$26,136
32.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,635)	(\$1,635)	(\$1,635)	(\$1,635)
32.1.5	[S] Reflect an adjustment in TeamWorks billings.	(\$3,731)	(\$3,731)	(\$3,731)	(\$3,731)
32.1.6	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$10,058,497)	\$0	(\$10,058,497)	\$0	(\$10,058,497)
32.1.7	Reflect a change in the program purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
32.1.8	Provide one-time funds for a \$5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.	-	-	\$335,570	\$335,570
	Program Net	\$75,438	(\$9,983,059)	\$411,008	(\$9,647,489)
	HB 911	\$1,730,221	\$20,002,059	\$2,065,791	\$20,337,629
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 911	\$0	\$0	\$0	\$0
32.3. Labor Market Information	HB 81	\$0	\$2,663,385	\$0	\$2,663,385
32.3.1	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$1,279,937)	\$0	(\$1,279,937)	\$0	(\$1,279,937)
32.3.2	Provide one-time funds for a \$5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.	-	-	\$56,042	\$56,042
	Program Net	\$0	(\$1,279,937)	\$56,042	(\$1,223,895)
	HB 911	\$0	\$1,383,448	\$56,042	\$1,439,490
32.4. Unemployment Insurance	HB 81	\$4,211,553	\$30,038,319	\$4,211,553	\$30,038,319
32.4.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$127,893	\$127,893	\$127,893	\$127,893
32.4.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$32,605	\$32,605	\$32,605	\$32,605
32.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,606)	(\$1,606)	(\$1,606)	(\$1,606)
32.4.4	Provide one-time funds for a \$5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.	-	-	\$641,867	\$641,867
	Program Net	\$158,892	\$158,892	\$800,759	\$800,759

Section 32: Labor, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	HB 911	\$4,370,445	\$30,197,211	\$5,012,312	\$30,839,078
32.5.	Workforce Solutions				
	HB 81	\$6,884,723	\$51,551,191	\$6,884,723	\$51,551,191
32.5.1	^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$249,177	\$249,177	\$249,177	\$249,177
32.5.2	^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$2,525	\$2,525	\$2,525	\$2,525
32.5.3	^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$82,605	\$82,605	\$82,605	\$82,605
32.5.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,068)	(\$4,068)	(\$4,068)	(\$4,068)
32.5.5	^[P] Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$51,881,430)	(\$7,214,962)	(\$51,881,430)	(\$7,214,962)	(\$51,881,430)
32.5.6	Provide one-time funds for a \$5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.	-	-	\$966,801	\$966,801
	Program Net	(\$6,884,723)	(\$51,551,191)	(\$5,917,922)	(\$50,584,390)
	HB 911	\$0	\$0	\$966,801	\$966,801
Section 32: Labor, Department of					
	Agency Net	(\$6,849,309)	(\$62,854,211)	(\$4,849,029)	(\$60,853,931)
FY2023 Budget	HB 911	\$6,100,666	\$51,582,718	\$8,100,946	\$53,582,998

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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 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,476,386	\$1,476,386	\$1,476,386	\$1,476,386
33.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$208,882	\$208,882	\$208,882	\$208,882
33.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$1,044,781	\$1,044,781	\$1,044,781	\$1,044,781
33.1.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$117	\$117	\$117	\$117
33.1.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$19,910)	(\$19,910)	(\$19,910)	(\$19,910)
33.1.6	[S] Reflect an adjustment in TeamWorks billings.	\$29,644	\$29,644	\$29,644	\$29,644
33.1.7	Provide funds for 12 positions to establish a gang prosecution unit.	\$1,318,436	\$1,318,436	\$1,318,436	\$1,318,436
33.1.8	Provide funds for three positions to expand the human trafficking unit to address anticipated workload. <i>(H:Provide funds for six positions to expand the human trafficking unit to address anticipated workload.)</i>	\$317,484	\$317,484	\$634,968	\$634,968
33.1.9	Provide funds for two cyber security positions.	\$234,428	\$234,428	\$234,428	\$234,428
33.1.10	Provide funds for one assistant solicitor general.	\$151,097	\$151,097	\$151,097	\$151,097
	Program Net	\$4,761,345	\$4,761,345	\$5,078,829	\$5,078,829
	HB 911	\$33,870,698	\$92,755,499	\$34,188,182	\$93,072,983
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$100,868	\$100,868	\$100,868	\$100,868
33.2.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$22,891	\$22,891	\$22,891	\$22,891
33.2.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$55,219	\$55,219	\$55,219	\$55,219
33.2.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,052)	(\$1,052)	(\$1,052)	(\$1,052)
33.2.5	[S] Reflect an adjustment in TeamWorks billings.	\$1,567	\$1,567	\$1,567	\$1,567
	Program Net	\$179,493	\$179,493	\$179,493	\$179,493
	HB 911	\$1,555,876	\$5,191,319	\$1,555,876	\$5,191,319
Section 33: Law, Department of					
	Agency Net	\$4,940,838	\$4,940,838	\$5,258,322	\$5,258,322
FY2023 Budget	HB 911	\$35,426,574	\$97,946,818	\$35,744,058	\$98,264,302

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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
State General Funds		\$133,569,691		\$133,569,691	
Hazardous Waste Trust Funds		\$0		\$0	
Solid Waste Trust Funds		\$0		\$0	
Wildlife Endowment Trust Funds		\$0		\$0	
34.1. Coastal Resources	HB 81	\$2,816,944	\$8,021,013	\$2,816,944	\$8,021,013
34.1.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$217,119	\$217,119	\$217,119	\$217,119
34.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$20,107	\$20,107	\$20,107	\$20,107
34.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$89,286	\$89,286	\$89,286	\$89,286
34.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$222)	(\$222)	(\$222)	(\$222)
	Program Net	\$326,290	\$326,290	\$326,290	\$326,290
	HB 911	\$3,143,234	\$8,347,303	\$3,143,234	\$8,347,303
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$613,616	\$613,616	\$613,616	\$613,616
34.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$99,742	\$99,742	\$99,742	\$99,742
34.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$339,396	\$339,396	\$339,396	\$339,396
34.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,577)	(\$6,577)	(\$6,577)	(\$6,577)
34.2.5 [S] Reflect an adjustment in TeamWorks billings.		\$73,449	\$73,449	\$73,449	\$73,449
34.2.6 Provide funds for capital maintenance and repairs. (H: Yes; Reflect funding in Parks, Recreation, and Historic Sites.)		\$10,550,000	\$10,550,000	\$0	\$0
34.2.7 Reflect an adjustment to the special assistant attorneys general (SAAGs) hourly rate from \$60 per hour to \$77.50 per hour. (H: Yes)		-	-	\$0	\$0
	Program Net	\$11,669,626	\$11,669,626	\$1,119,626	\$1,119,626
	HB 911	\$23,448,629	\$23,448,629	\$12,898,629	\$12,898,629
34.3. Environmental Protection	HB 81	\$28,390,389	\$113,609,156	\$28,390,389	\$113,609,156
34.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,581,112	\$1,581,112	\$1,581,112	\$1,581,112
34.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$99,588	\$99,588	\$99,588	\$99,588
34.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$694,530	\$694,530	\$694,530	\$694,530
34.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,728)	(\$1,728)	(\$1,728)	(\$1,728)
34.3.5 Provide funds for maintenance costs associated with the Lake Allatoona storage agreement with the Army Corps of Engineers.		\$4,800	\$4,800	\$4,800	\$4,800
34.3.6 Provide one-time funds for a \$5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.		-	-	\$864,629	\$864,629
34.3.7 Provide for a salary adjustment for environmental compliance specialists and engineers to improve retention.		-	-	\$1,712,657	\$1,712,657
	Program Net	\$2,378,302	\$2,378,302	\$4,955,588	\$4,955,588

Section 34: Natural Resources, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	HB 911	\$30,768,691	\$115,987,458	\$33,345,977	\$118,564,744
34.4.	Georgia Outdoor Stewardship Program	HB 81	\$20,705,266	\$20,705,266	\$20,705,266
34.4.1	Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session) to reflect FY 2021 collections.		\$8,598,032	\$8,598,032	\$8,598,032
		Program Net	\$8,598,032	\$8,598,032	\$8,598,032
	HB 911	\$29,303,298	\$29,303,298	\$29,303,298	\$29,303,298
34.5.	Hazardous Waste Trust Fund	HB 81	\$8,344,246	\$8,344,246	\$8,344,246
34.5.1	Dedicate \$7,620,376 in state general funds as Hazardous Waste Trust Funds and reduce funds to reflect FY 2021 collections of Solid Waste Disposal Fees pursuant to HB 511 (2021 Session).		(\$723,870)	(\$723,870)	(\$723,870)
		Program Net	(\$723,870)	(\$723,870)	(\$723,870)
	HB 911	\$7,620,376	\$7,620,376	\$7,620,376	\$7,620,376
34.6.	Law Enforcement	HB 81	\$23,365,004	\$26,119,954	\$23,365,004
34.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,709,047	\$1,709,047	\$1,709,047
34.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$293,954	\$293,954	\$293,954
34.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$895,474	\$895,474	\$895,474
34.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$2,228)	(\$2,228)	(\$2,228)
34.6.5	Restore funds for 22 game wardens and operations eliminated in FY 2021.		-	\$2,112,852	\$2,112,852
34.6.6	Increase funds for fuel expenses to maintain patrol hours.		-	\$750,000	\$750,000
		Program Net	\$2,896,247	\$5,759,099	\$5,759,099
	HB 911	\$26,261,251	\$29,016,201	\$29,124,103	\$31,879,053
34.7.	Parks Recreation and Historic Sites	HB 81	\$15,625,316	\$51,221,136	\$15,625,316
34.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,186,212	\$1,186,212	\$1,186,212
34.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$89,559	\$89,559	\$89,559
34.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$371,127	\$371,127	\$371,127
34.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$923)	(\$923)	(\$923)
34.7.5	Eliminate funds for one-time funding for state parks and outdoor recreational areas.		(\$2,800,000)	(\$2,800,000)	(\$2,800,000)
34.7.6	Provide funds for operations and part-time administrative staff for the Council of American Indian Concerns.		-	\$50,000	\$50,000
34.7.7	Provide funds for repairs and renovations to parks and recreational facilities.		-	\$10,550,000	\$10,550,000
34.7.8	Provide funds to the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.		-	\$300,000	\$300,000
		Program Net	(\$1,154,025)	\$9,745,975	\$9,745,975
	HB 911	\$14,471,291	\$50,067,111	\$25,371,291	\$60,967,111

Section 34: Natural Resources, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
34.8.	Solid Waste Trust Fund	HB 81	\$2,817,533	\$2,817,533	\$2,817,533
34.8.1	Dedicate \$7,628,938 in state general funds as Solid Waste Trust Funds and increase funds to reflect FY 2021 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).		\$4,811,405	\$4,811,405	\$4,811,405
		Program Net	\$4,811,405	\$4,811,405	\$4,811,405
		HB 911	\$7,628,938	\$7,628,938	\$7,628,938
34.9.	Wildlife Resources	HB 81	\$19,725,990	\$58,194,679	\$19,725,990
34.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,577,582	\$1,577,582	\$1,577,582
34.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$177,479	\$177,479	\$177,479
34.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$614,592	\$614,592	\$614,592
34.9.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,529)	(\$1,529)	(\$1,529)
34.9.5	Dedicate \$1,728,350 in state general funds as Wildlife Endowment Trust Funds and increase funds to reflect FY 2021 collections of Lifetime Sportsman's License fees pursuant to HB 511 (2021 Session).		\$871,210	\$871,210	\$871,210
		Program Net	\$3,239,334	\$3,239,334	\$3,239,334
		HB 911	\$22,965,324	\$61,434,013	\$22,965,324
Section 34: Natural Resources, Department of		Agency Net	\$32,041,341	\$32,041,341	\$37,831,479
FY2023 Budget		HB 911	\$165,611,032	\$332,853,327	\$171,401,170
State General Funds			\$148,633,368		\$154,423,506
Hazardous Waste Trust Funds			\$7,620,376		\$7,620,376
Solid Waste Trust Funds			\$7,628,938		\$7,628,938
Wildlife Endowment Trust Funds			\$1,728,350		\$1,728,350

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$92,463	\$92,463	\$92,463	\$92,463
35.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$25,691	\$25,691	\$25,691	\$25,691
35.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$65,873	\$65,873	\$65,873	\$65,873
35.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$997	\$997	\$997	\$997
	Program Net	\$185,024	\$185,024	\$185,024	\$185,024
	HB 911	\$2,308,252	\$2,308,252	\$2,308,252	\$2,308,252
35.2. Clemency Decisions	HB 81	\$13,939,621	\$13,939,621	\$13,939,621	\$13,939,621
35.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,286,072	\$1,286,072	\$1,286,072	\$1,286,072
35.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$153,489	\$153,489	\$153,489	\$153,489
35.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$512,653	\$512,653	\$512,653	\$512,653
35.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,758	\$7,758	\$7,758	\$7,758
35.2.5 [S] Reflect an adjustment in TeamWorks billings.		(\$327)	(\$327)	(\$327)	(\$327)
35.2.6 Provide funds for the assessment of parole guidelines and sex offender risk levels.		\$200,000	\$200,000	\$200,000	\$200,000
	Program Net	\$2,159,645	\$2,159,645	\$2,159,645	\$2,159,645
	HB 911	\$16,099,266	\$16,099,266	\$16,099,266	\$16,099,266
35.3. Victim Services	HB 81	\$487,251	\$487,251	\$487,251	\$487,251
35.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$48,410	\$48,410	\$48,410	\$48,410
35.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,577	\$4,577	\$4,577	\$4,577
35.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$10,796	\$10,796	\$10,796	\$10,796
35.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$163	\$163	\$163	\$163
	Program Net	\$63,946	\$63,946	\$63,946	\$63,946
	HB 911	\$551,197	\$551,197	\$551,197	\$551,197
	Agency Net	\$2,408,615	\$2,408,615	\$2,408,615	\$2,408,615
FY2023 Budget	HB 911	\$18,958,715	\$18,958,715	\$18,958,715	\$18,958,715

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 911	\$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 funds for the Migration Plan for Capitol Hill to maximize operational efficiencies by consolidating agencies from 2 Peachtree to Capitol Hill. (H:No; Reflect funds in Amended FY 2022 (HB 910).)	\$45,000,000	\$45,000,000	\$0	\$0
	Program Net	\$45,000,000	\$45,000,000	\$0	\$0
	HB 911	\$45,000,000	\$45,000,000	\$0	\$0
Section 36: State Properties Commission		Agency Net	\$45,000,000 \$45,000,000	\$0	\$0
FY2023 Budget	HB 911	\$45,000,000	\$47,200,000	\$0	\$2,200,000

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$468,462	\$468,462	\$468,462	\$468,462
37.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$46,118	\$46,118	\$46,118	\$46,118
37.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$328,665	\$328,665	\$328,665	\$328,665
37.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$16,197	\$16,197	\$16,197	\$16,197
37.1.5 [S] Reflect an adjustment in TeamWorks billings.		(\$588)	(\$588)	(\$588)	(\$588)
	Program Net	\$858,854	\$858,854	\$858,854	\$858,854
	HB 911	\$8,999,031	\$10,844,031	\$8,999,031	\$10,844,031
37.2. Public Defenders	HB 81	\$53,667,994	\$85,333,756	\$53,667,994	\$85,333,756
37.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,376,754	\$3,376,754	\$3,376,754	\$3,376,754
37.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$456,151	\$456,151	\$456,151	\$456,151
37.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,809,990	\$1,809,990	\$1,809,990	\$1,809,990
37.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$89,201	\$89,201	\$89,201	\$89,201
37.2.5 [S] Reflect an adjustment in TeamWorks billings.		(\$3,242)	(\$3,242)	(\$3,242)	(\$3,242)
37.2.6 Annualize funds for an assistant public defender to reflect the new judgeship in the Cobb Judicial Circuit.		-	-	\$41,901	\$41,901
37.2.7 Annualize funds for an assistant public defender to reflect the new judgeship in the Flint Judicial Circuit.		-	-	\$41,901	\$41,901
37.2.8 Annualize funds for an assistant public defender to reflect the new judgeship in the Ogeechee Judicial Circuit.		-	-	\$41,901	\$41,901
37.2.9 Increase funds for an assistant public defender to reflect the new judgeship in the Blue Ridge Judicial Circuit effective January 1, 2023.		-	-	\$72,581	\$72,581
37.2.10 Increase funds for an assistant public defender to reflect the new judgeship in the Mountain Judicial Circuit effective January 1, 2023.		-	-	\$72,581	\$72,581
37.2.11 Increase funds for an assistant public defender to reflect the new judgeship in the South Georgia Judicial Circuit effective January 1, 2023.		-	-	\$72,581	\$72,581
37.2.12 Increase funds for four juvenile assistant public defenders.		-	-	\$290,324	\$290,324
37.2.13 Increase funds for circuit public defenders and placement of assistant public defenders to provide for ongoing recruitment and retention of career public defenders.		-	-	\$4,232,423	\$4,232,423
37.2.14 Increase funds to revise the pay scale of assistant public defenders for ongoing recruitment and retention of career public defenders.		-	-	\$197,616	\$197,616
37.2.15 Increase funds to establish three new conflict offices.		-	-	\$2,039,754	\$2,039,754
	Program Net	\$5,728,854	\$5,728,854	\$12,832,417	\$12,832,417
	HB 911	\$59,396,848	\$91,062,610	\$66,500,411	\$98,166,173
Section 37: Public Defender Council, Georgia					
	Agency Net	\$6,587,708	\$6,587,708	\$13,691,271	\$13,691,271
FY2023 Budget	HB 911	\$68,395,879	\$101,906,641	\$75,499,442	\$109,010,204

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	
Trauma Care Trust Funds		\$0		\$0	
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$144,874	\$144,874	\$144,874	\$144,874
38.1.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$13,535	\$13,535	\$13,535	\$13,535
38.1.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$63,722	\$63,722	\$63,722	\$63,722
38.1.4 Provide funds for a comprehensive care management pilot for high-risk pregnancy populations.		\$500,000	\$500,000	\$500,000	\$500,000
38.1.5 Provide funds for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality.		-	-	\$680,000	\$680,000
38.1.6 Provide funds for the Sickie Cell Foundation to support care coordination and expanded access to testing in rural areas.		-	-	\$265,869	\$265,869
	Program Net	\$722,131	\$722,131	\$1,668,000	\$1,668,000
	HB 911	\$20,636,627	\$40,849,408	\$21,582,496	\$41,795,277
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$38,930	\$38,930	\$38,930	\$38,930
38.2.2 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$17,282	\$17,282	\$17,282	\$17,282
	Program Net	\$56,212	\$56,212	\$56,212	\$56,212
	HB 911	\$6,669,461	\$6,969,461	\$6,669,461	\$6,969,461
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,474,709	\$1,474,709	\$1,474,709	\$1,474,709
38.3.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$287,434	\$287,434	\$287,434	\$287,434
38.3.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$1,041,901	\$1,041,901	\$1,041,901	\$1,041,901
38.3.4 ^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$85	\$85	\$85	\$85
38.3.5 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$57,337)	(\$57,337)	(\$57,337)	(\$57,337)
38.3.6 ^[S] Reflect an adjustment in TeamWorks billings.		\$55,589	\$55,589	\$55,589	\$55,589
38.3.7 Provide funds to increase salaries for public health workers to address agency recruitment and retention.		-	-	\$465,809	\$465,809
	Program Net	\$2,802,381	\$2,802,381	\$3,268,190	\$3,268,190
	HB 911	\$27,926,807	\$40,184,663	\$28,392,616	\$40,650,472

Section 38: Public Health, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$277,052	\$277,052	\$277,052	\$277,052
38.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$22,895	\$22,895	\$22,895	\$22,895
38.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$133,306	\$133,306	\$133,306	\$133,306
38.4.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$218	\$218	\$218	\$218
38.4.5	Increase funds to expand the Georgia Regional Coordinating Center's efforts to coordinate emergency room capacity statewide.		\$4,359,309	\$4,359,309	\$4,359,309	\$4,359,309
38.4.6	Provide one-time funds for ambulance equipment and repair in McIntosh County.		-	-	\$350,000	\$350,000
38.4.7	Provide funds to increase salaries for public health workers to address agency recruitment and retention.		-	-	\$222,335	\$222,335
	Program Net		\$4,792,780	\$4,792,780	\$5,365,115	\$5,365,115
	HB 911		\$10,137,895	\$33,985,344	\$10,710,230	\$34,557,679
38.5.	Epidemiology	HB 81	\$5,301,213	\$11,853,806	\$5,301,213	\$11,853,806
38.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$205,509	\$205,509	\$205,509	\$205,509
38.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$21,240	\$21,240	\$21,240	\$21,240
38.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$88,874	\$88,874	\$88,874	\$88,874
38.5.4	Provide funds to increase salaries for public health workers to address agency recruitment and retention.		-	-	\$1,496,634	\$1,496,634
	Program Net		\$315,623	\$315,623	\$1,812,257	\$1,812,257
	HB 911		\$5,616,836	\$12,169,429	\$7,113,470	\$13,666,063
38.6.	Immunization	HB 81	\$2,410,878	\$9,122,066	\$2,410,878	\$9,122,066
38.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$14,949	\$14,949	\$14,949	\$14,949
38.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$1,059	\$1,059	\$1,059	\$1,059
38.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$7,598	\$7,598	\$7,598	\$7,598
	Program Net		\$23,606	\$23,606	\$23,606	\$23,606
	HB 911		\$2,434,484	\$9,145,672	\$2,434,484	\$9,145,672
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$191,423	\$191,423	\$191,423	\$191,423
38.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$6,600	\$6,600	\$6,600	\$6,600
38.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$45,480	\$45,480	\$45,480	\$45,480
38.7.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,000	\$1,000	\$1,000	\$1,000
38.7.5	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.		\$102,829	\$102,829	\$102,829	\$102,829

Section 38: Public Health, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Program Net			\$347,332	\$347,332	\$347,332	\$347,332
HB 911			\$24,700,568	\$47,778,388	\$24,700,568	\$47,778,388
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$398,228	\$398,228	\$398,228	\$398,228
38.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$23,330	\$23,330	\$23,330	\$23,330
38.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$132,051	\$132,051	\$132,051	\$132,051
Program Net			\$553,609	\$553,609	\$553,609	\$553,609
HB 911			\$15,413,436	\$279,032,832	\$15,413,436	\$279,032,832
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$965,645	\$965,645	\$965,645	\$965,645
38.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$84,045	\$84,045	\$84,045	\$84,045
38.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$451,979	\$451,979	\$451,979	\$451,979
38.9.4	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
38.9.5	Increase funds for the third year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB 290 (2019 Session).		\$45,709	\$45,709	\$45,709	\$45,709
38.9.6	Provide funds to increase salaries for public health workers to address agency recruitment and retention.		-	-	\$341,952	\$341,952
Program Net			\$11,448,262	\$11,448,262	\$11,790,214	\$11,790,214
HB 911			\$43,668,650	\$91,596,311	\$44,010,602	\$91,938,263
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$240,130	\$240,130	\$240,130	\$240,130
38.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$32,399	\$32,399	\$32,399	\$32,399
38.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$142,904	\$142,904	\$142,904	\$142,904
38.10.4	Provide funds for additional lead inspectors and testing machines to support the recommendations of the House Study Committee on Childhood Lead Exposure and pursuant to HB 1355 (2022 Session).		-	-	\$1,845,384	\$1,845,384
38.10.5	Provide funds to increase salaries for public health workers to address agency recruitment and retention.		-	-	\$458,430	\$458,430
Program Net			\$415,433	\$415,433	\$2,719,247	\$2,719,247
HB 911			\$6,732,107	\$7,804,304	\$9,035,921	\$10,108,118
38.11.	Public Health Formula Grants to Counties	HB 81	\$125,293,299	\$125,293,299	\$125,293,299	\$125,293,299
38.11.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$36,210,074	\$36,210,074	\$36,210,074	\$36,210,074

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
38.11.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$112,007	\$112,007	\$112,007	\$112,007
38.11.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$10,436,463	\$10,436,463	\$10,436,463	\$10,436,463
38.11.4	[S] Reflect an adjustment in TeamWorks billings.	\$41,489	\$41,489	\$41,489	\$41,489
38.11.5	Provide funds to increase salaries for public health workers to address agency recruitment and retention.	-	-	\$13,288,645	\$13,288,645
38.11.6	Provide funds for grants to counties for improved infrastructure and support.	-	-	\$1,700,000	\$1,700,000
	Program Net	\$46,800,033	\$46,800,033	\$61,788,678	\$61,788,678
	HB 911	\$172,093,332	\$172,093,332	\$187,081,977	\$187,081,977
38.12.	Vital Records				
	HB 81	\$4,276,474	\$4,807,154	\$4,276,474	\$4,807,154
38.12.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$319,269	\$319,269	\$319,269	\$319,269
38.12.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$26,032	\$26,032	\$26,032	\$26,032
38.12.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$130,961	\$130,961	\$130,961	\$130,961
38.12.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$196	\$196	\$196	\$196
	Program Net	\$476,458	\$476,458	\$476,458	\$476,458
	HB 911	\$4,752,932	\$5,283,612	\$4,752,932	\$5,283,612
The following appropriations are for agencies attached for administrative purposes.					
38.13.	Brain and Spinal Injury Trust Fund				
	HB 81	\$1,362,757	\$1,362,757	\$1,362,757	\$1,362,757
38.13.1	Increase funds to reflect FY 2021 collections.	\$248,847	\$248,847	\$248,847	\$248,847
	Program Net	\$248,847	\$248,847	\$248,847	\$248,847
	HB 911	\$1,611,604	\$1,611,604	\$1,611,604	\$1,611,604
38.14.	Georgia Trauma Care Network Commission				
	HB 81	\$14,406,895	\$14,406,895	\$14,406,895	\$14,406,895
38.14.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$33,623	\$33,623	\$33,623	\$33,623
38.14.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,971	\$1,971	\$1,971	\$1,971
38.14.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$30,404	\$30,404	\$30,404	\$30,404
38.14.4	Dedicate \$13,594,359 in state general funds as Trauma Care Network Trust Funds and increase funds to reflect FY 2021 Super Speeder collections pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
38.14.5	Increase funds to reflect FY 2021 reinstatement fees.	\$7,325,637	\$7,325,637	\$7,325,637	\$7,325,637
38.14.6	Transfer funds to the Department of Revenue for the Fireworks Trust Fund to reflect the fireworks excise tax collections pursuant to HB 511 (2021 Session).	(\$353,690)	(\$353,690)	(\$353,690)	(\$353,690)

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	Program Net	\$7,037,945	\$7,037,945	\$7,037,945	\$7,037,945
	HB 911	\$21,444,840	\$21,444,840	\$21,444,840	\$21,444,840
Section 38: Public Health, Department of					
	Agency Net	\$76,040,652	\$76,040,652	\$97,155,710	\$97,155,710
FY2023 Budget	HB 911	\$363,839,579	\$769,949,200	\$384,954,637	\$791,064,258
Brain & Spinal Injury Trust Fund		\$1,611,604		\$1,611,604	
State General Funds		\$334,859,544		\$355,974,602	
Tobacco Settlement Funds		\$13,774,072		\$13,774,072	
Trauma Care Trust Funds		\$13,594,359		\$13,594,359	

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$150,501	\$150,501	\$150,501	\$150,501
39.1.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$22,775	\$22,775	\$22,775	\$22,775
39.1.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$87,578	\$87,578	\$87,578	\$87,578
39.1.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$10,318	\$10,318	\$10,318	\$10,318
39.1.5	[S] Reflect an adjustment in TeamWorks billings.	\$840	\$840	\$840	\$840
	Program Net	\$272,012	\$272,012	\$272,012	\$272,012
	HB 911	\$4,293,411	\$4,293,411	\$4,293,411	\$4,293,411
39.2. Capitol Police Services	HB 81	\$0	\$8,405,077	\$0	\$8,405,077
39.2.1	Increase funds to provide a \$5,000 cost-of-living adjustment effective July 1, 2022.	-	-	\$546,375	\$546,375
39.2.2	Annualize funds for a \$1,000 salary supplement for Capitol Police Services with a jurisdiction to combat crime in the metro Atlanta area.	-	-	\$109,275	\$109,275
	Program Net	\$0	\$0	\$655,650	\$655,650
	HB 911	\$0	\$8,405,077	\$655,650	\$9,060,727
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$534,405	\$534,405	\$534,405	\$534,405
39.3.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$63,605	\$63,605	\$63,605	\$63,605
39.3.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$285,437	\$285,437	\$285,437	\$285,437
39.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$33,628	\$33,628	\$33,628	\$33,628
39.3.5	[S] Reflect an adjustment in TeamWorks billings.	\$2,739	\$2,739	\$2,739	\$2,739
	Program Net	\$919,814	\$919,814	\$919,814	\$919,814
	HB 911	\$9,565,600	\$9,569,110	\$9,565,600	\$9,569,110
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$8,037,022	\$8,037,022	\$8,037,022	\$8,037,022
39.4.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$1,029,269	\$1,029,269	\$1,029,269	\$1,029,269
39.4.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$4,224,408	\$4,224,408	\$4,224,408	\$4,224,408
39.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$497,691	\$497,691	\$497,691	\$497,691
39.4.5	[S] Reflect an adjustment in TeamWorks billings.	\$40,531	\$40,531	\$40,531	\$40,531
39.4.6	Provide funds for one trooper school with 75 starting cadets.	\$3,176,833	\$3,176,833	\$2,599,353	\$2,599,353
39.4.7	Increase funds to annualize a 10% salary supplement for Troop C officers to combat crime in the metro Atlanta area.	-	-	\$577,480	\$577,480
39.4.8	Increase funds to provide 10 additional SWAT Unit troopers and 10 additional Nighthawk DUI troopers.	-	-	\$2,000,366	\$2,000,366

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
39.4.9	Increase funds for fuel expenses to maintain patrol hours.	-	-	\$750,000	\$750,000
	<i>Program Net</i>	\$17,005,754	\$17,005,754	\$19,756,120	\$19,756,120
	HB 911	\$147,530,153	\$150,467,987	\$150,280,519	\$153,218,353
39.5.	Motor Carrier Compliance	HB 81			
39.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$15,507,378	\$37,929,449	\$15,507,378	\$37,929,449
		\$627,469	\$627,469	\$627,469	\$627,469
39.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$281,799	\$281,799	\$281,799	\$281,799
39.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$310,992	\$310,992	\$310,992	\$310,992
39.5.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$456	\$456	\$456	\$456
39.5.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$36,639	\$36,639	\$36,639	\$36,639
39.5.6	[S] Reflect an adjustment in TeamWorks billings.	\$2,984	\$2,984	\$2,984	\$2,984
39.5.7	Utilize existing funds to provide a 10% salary supplement for Troop C officers to combat crime in the metro Atlanta area. (H:Yes)	-	-	\$0	\$0
	<i>Program Net</i>	\$1,260,339	\$1,260,339	\$1,260,339	\$1,260,339
	HB 911	\$16,767,717	\$39,189,788	\$16,767,717	\$39,189,788
39.6.	Office of Public Safety Officer Support	HB 81			
39.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$964,510	\$964,510	\$964,510	\$964,510
		\$75,651	\$75,651	\$75,651	\$75,651
39.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$4,388	\$4,388	\$4,388	\$4,388
39.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$34,538	\$34,538	\$34,538	\$34,538
39.6.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$102	\$102	\$102	\$102
39.6.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,069	\$4,069	\$4,069	\$4,069
39.6.6	[S] Reflect an adjustment in TeamWorks billings.	\$331	\$331	\$331	\$331
39.6.7	Increase funds for two peer counselors, one social worker, and operating expenses to enhance public safety officers' access to peer counselors and health clinicians statewide.	-	-	\$379,500	\$379,500
	<i>Program Net</i>	\$119,079	\$119,079	\$498,579	\$498,579
	HB 911	\$1,083,589	\$1,083,589	\$1,463,089	\$1,463,089
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
39.7.	Georgia Firefighter Standards and Training Council	HB 81			
39.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,482,512	\$1,482,512	\$1,482,512	\$1,482,512
		\$75,651	\$75,651	\$75,651	\$75,651
39.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$9,325	\$9,325	\$9,325	\$9,325
39.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$49,036	\$49,036	\$49,036	\$49,036

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
39.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$43,868	\$43,868	\$43,868	\$43,868
39.7.5	Reduce funds to reflect fireworks excise tax collections in accordance with HB 511 (2021 Regular Session).	(\$257,230)	(\$257,230)	(\$257,230)	(\$257,230)
39.7.6	Increase funds for an online testing database.	-	-	\$70,000	\$70,000
39.7.7	Increase funds for contract IT support.	-	-	\$80,000	\$80,000
	Program Net	(\$79,350)	(\$79,350)	\$70,650	\$70,650
	HB 911	\$1,403,162	\$1,403,162	\$1,553,162	\$1,553,162
39.8.	Georgia Peace Officer Standards and Training Council	HB 81			
39.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$4,471,406	\$4,471,406	\$4,471,406	\$4,471,406
		\$235,360	\$235,360	\$235,360	\$235,360
39.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$34,739	\$34,739	\$34,739	\$34,739
39.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$151,042	\$151,042	\$151,042	\$151,042
39.8.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$924)	(\$924)	(\$924)	(\$924)
39.8.5	Provide funds for one auditor, one investigator, one curriculum specialist, and two hearing officers.	\$500,859	\$500,859	\$500,859	\$500,859
	Program Net	\$921,076	\$921,076	\$921,076	\$921,076
	HB 911	\$5,392,482	\$5,392,482	\$5,392,482	\$5,392,482
39.9.	Georgia Public Safety Training Center	HB 81			
39.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$17,216,328	\$21,698,260	\$17,216,328	\$21,698,260
		\$1,276,194	\$1,276,194	\$1,276,194	\$1,276,194
39.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$121,669	\$121,669	\$121,669	\$121,669
39.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$632,798	\$632,798	\$632,798	\$632,798
39.9.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$56	\$56	\$56	\$56
39.9.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,252	\$5,252	\$5,252	\$5,252
39.9.6	Provide funds for 10 proper use-of-force and de-escalation positions and operational needs. (H:Provide funds for five proper use-of-force and de-escalation training positions, five crisis intervention training positions, and operational needs.)	\$1,089,369	\$1,089,369	\$1,089,369	\$1,089,369
39.9.7	Remove one-time funds for construction of a de-escalation and proper use-of-force training facility in accordance with HB 81 (2021 Regular Session).	(\$1,003,800)	(\$1,003,800)	(\$1,003,800)	(\$1,003,800)
39.9.8	Provide funds for capital maintenance and repairs. (H:Yes; Reflect funding in the Amended FY 2022 budget (HB 910, 2022 Session).)	\$2,125,000	\$2,125,000	\$0	\$0
	Program Net	\$4,246,538	\$4,246,538	\$2,121,538	\$2,121,538
	HB 911	\$21,462,866	\$25,944,798	\$19,337,866	\$23,819,798
39.10.	Office of Highway Safety	HB 81			
39.10.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,437,322	\$23,779,412	\$3,437,322	\$23,779,412
		\$55,577	\$55,577	\$55,577	\$55,577
39.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$10,178	\$10,178	\$10,178	\$10,178
39.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$10,748	\$10,748	\$10,748	\$10,748
39.10.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$338)	(\$338)	(\$338)	(\$338)
39.10.5	Transfer funds to the Office of Highway Safety: Georgia Driver's Education Commission to reflect a newly created program.	(\$2,913,895)	(\$2,913,895)	(\$2,913,895)	(\$2,913,895)

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		(\$2,837,730)	(\$2,837,730)	(\$2,837,730)	(\$2,837,730)
HB 911		\$599,592	\$20,941,682	\$599,592	\$20,941,682
39.11. Office of Highway Safety: Georgia Driver's Education Commission		\$0	\$0	\$0	\$0
39.11.1 Transfer funds from the Office of Highway Safety to create a new program.		\$2,913,895	\$2,913,895	\$2,913,895	\$2,913,895
Program Net		\$2,913,895	\$2,913,895	\$2,913,895	\$2,913,895
HB 911		\$2,913,895	\$2,913,895	\$2,913,895	\$2,913,895
Section 39: Public Safety, Department of		Agency Net			
		\$24,741,427	\$24,741,427	\$26,551,943	\$26,551,943
FY2023 Budget		HB 911	\$211,012,467	\$269,604,981	\$212,822,983
					\$271,415,497

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 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$79,014	\$79,014	\$79,014	\$79,014
40.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$29,342	\$29,342	\$29,342	\$29,342
40.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$53,170	\$53,170	\$53,170	\$53,170
40.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$15,940	\$15,940	\$15,940	\$15,940
40.1.5 [S] Reflect an adjustment in TeamWorks billings.		\$10,415	\$10,415	\$10,415	\$10,415
40.1.6 Eliminate funds for one-time funding for legal fees.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
40.1.7 Annualize funds for the maintenance of the e-filing system.		-	-	\$82,250	\$82,250
	Program Net	\$137,881	\$137,881	\$220,131	\$220,131
	HB 911	\$1,762,700	\$1,846,200	\$1,844,950	\$1,928,450
40.2. Facility Protection	HB 81	\$1,280,126	\$2,511,226	\$1,280,126	\$2,511,226
40.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$91,034	\$91,034	\$91,034	\$91,034
40.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$16,871	\$16,871	\$16,871	\$16,871
40.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$44,061	\$44,061	\$44,061	\$44,061
	Program Net	\$151,966	\$151,966	\$151,966	\$151,966
	HB 911	\$1,432,092	\$2,663,192	\$1,432,092	\$2,663,192
40.3. Utilities Regulation	HB 81	\$6,638,852	\$6,667,352	\$6,638,852	\$6,667,352
40.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$371,196	\$371,196	\$371,196	\$371,196
40.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$51,559	\$51,559	\$51,559	\$51,559
40.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$224,512	\$224,512	\$224,512	\$224,512
40.3.4 Restore funds for eight positions reduced during FY 2021.		-	-	\$974,781	\$974,781
	Program Net	\$647,267	\$647,267	\$1,622,048	\$1,622,048
	HB 911	\$7,286,119	\$7,314,619	\$8,260,900	\$8,289,400
	Agency Net	\$937,114	\$937,114	\$1,994,145	\$1,994,145
FY2023 Budget	HB 911	\$10,480,911	\$11,824,011	\$11,537,942	\$12,881,042

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,219,722	\$2,219,722	\$2,219,722	\$2,219,722
41.1.2 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$5,448	\$5,448	\$5,448	\$5,448
41.1.3 ^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$26,351	\$26,351	\$26,351	\$26,351
41.1.4 Increase funds for the employer share of health benefits.		\$70,691	\$70,691	\$70,691	\$70,691
41.1.5 Provide 11 new faculty positions for agricultural initiatives at the College of Agricultural and Environmental Sciences at the University of Georgia.		\$2,180,000	\$2,180,000	\$2,180,000	\$2,180,000
41.1.6 Increase funds to offset the austerity reduction for the Agricultural Experiment Station.		\$1,901,440	\$1,901,440	\$1,901,440	\$1,901,440
	<i>Program Net</i>	\$6,403,652	\$6,403,652	\$6,403,652	\$6,403,652
	HB 911	\$51,642,896	\$100,116,221	\$51,642,896	\$100,116,221
41.2. Athens and Tifton Veterinary Laboratories Contract	HB 81	\$0	\$6,914,537	\$0	\$6,914,537
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 911	\$0	\$6,914,537	\$0	\$6,914,537
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,054,620	\$3,054,620	\$3,054,620	\$3,054,620
41.3.2 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$10,233	\$10,233	\$10,233	\$10,233
41.3.3 ^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$36,016	\$36,016	\$36,016	\$36,016
41.3.4 Increase funds for the employer share of health benefits.		\$117,925	\$117,925	\$117,925	\$117,925
41.3.5 Increase funds to offset the austerity reduction for the Cooperative Extension Service.		\$1,768,217	\$1,768,217	\$1,768,217	\$1,768,217
	<i>Program Net</i>	\$4,987,011	\$4,987,011	\$4,987,011	\$4,987,011
	HB 911	\$47,047,412	\$81,939,593	\$47,047,412	\$81,939,593
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$354,875	\$354,875	\$354,875	\$354,875
41.4.2 ^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$3,554	\$3,554	\$3,554	\$3,554
41.4.3 Increase funds for the employer share of health benefits.		\$9,989	\$9,989	\$9,989	\$9,989
41.4.4 Provide funds for the Advanced Technology Development Center to fund start-ups and leverage private funding.		-	-	\$250,000	\$250,000
	<i>Program Net</i>	\$368,418	\$368,418	\$618,418	\$618,418
	HB 911	\$11,813,065	\$27,213,065	\$12,063,065	\$27,463,065
41.5. Forestry Cooperative Extension	HB 81	\$966,340	\$1,667,328	\$966,340	\$1,667,328
41.5.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$42,558	\$42,558	\$42,558	\$42,558
41.5.2 ^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$502	\$502	\$502	\$502

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
41.5.3	Increase funds for the employer share of health benefits.	\$1,857	\$1,857	\$1,857	\$1,857	
41.5.4	Increase funds to offset the austerity reduction for the Forestry Cooperative Extension.	\$42,748	\$42,748	\$42,748	\$42,748	
	Program Net	\$87,665	\$87,665	\$87,665	\$87,665	
	HB 911	\$1,054,005	\$1,754,993	\$1,054,005	\$1,754,993	
41.6.	Forestry Research	HB 81	\$2,863,131	\$15,342,374	\$2,863,131	\$15,342,374
41.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$122,984	\$122,984	\$122,984	\$122,984	
41.6.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,823	\$1,823	\$1,823	\$1,823	
41.6.3	Increase funds for the employer share of health benefits.	\$4,123	\$4,123	\$4,123	\$4,123	
41.6.4	Increase funds to offset the austerity reduction for Forestry Research.	\$132,427	\$132,427	\$132,427	\$132,427	
	Program Net	\$261,357	\$261,357	\$261,357	\$261,357	
	HB 911	\$3,124,488	\$15,603,731	\$3,124,488	\$15,603,731	
41.7.	Georgia Archives	HB 81	\$4,309,909	\$5,178,961	\$4,309,909	\$5,178,961
41.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$95,550	\$95,550	\$95,550	\$95,550	
41.7.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$5,231	\$5,231	\$5,231	\$5,231	
41.7.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,080	\$1,080	\$1,080	\$1,080	
41.7.4	Increase funds for the employer share of health benefits.	\$1,665	\$1,665	\$1,665	\$1,665	
	Program Net	\$103,526	\$103,526	\$103,526	\$103,526	
	HB 911	\$4,413,435	\$5,282,487	\$4,413,435	\$5,282,487	
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$174,330	\$174,330	\$174,330	\$174,330	
41.8.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,466	\$1,466	\$1,466	\$1,466	
41.8.3	Increase funds for the employer share of health benefits.	\$4,443	\$4,443	\$4,443	\$4,443	
41.8.4	Remove one-time funds for a rural coding program in partnership with the Department of Education.	-	-	(\$945,000)	(\$945,000)	
	Program Net	\$180,239	\$180,239	(\$764,761)	(\$764,761)	
	HB 911	\$6,401,745	\$7,147,233	\$5,456,745	\$6,202,233	
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$25,526	\$25,526	\$25,526	\$25,526	
41.9.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$325	\$325	\$325	\$325	
41.9.3	Eliminate one-time funding for an eminent scholar for sickle cell research.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	
41.9.4	Increase funds for the employer share of health benefits.	\$904	\$904	\$904	\$904	
	Program Net	(\$473,245)	(\$473,245)	(\$473,245)	(\$473,245)	
	HB 911	\$5,637,760	\$5,637,760	\$5,637,760	\$5,637,760	

Section 41: Regents, University System of Georgia Board of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$157,802	\$157,802	\$157,802	\$157,802
41.10.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,013	\$1,013	\$1,013	\$1,013
41.10.3	Provide funds for the Agricultural Technology Research Program (ATRP) to support advanced research in agricultural technology.		\$632,230	\$632,230	\$632,230	\$632,230
41.10.4	Increase funds for the employer share of health benefits.		\$2,888	\$2,888	\$2,888	\$2,888
41.10.5	Increase funds to offset the austerity reduction for the Georgia Tech Research Institute.		\$239,361	\$239,361	\$239,361	\$239,361
41.10.6	Provide funds to provide professional development and student support for a computer science pilot program in rural Georgia.		-	-	\$600,000	\$600,000
	Program Net		\$1,033,294	\$1,033,294	\$1,633,294	\$1,633,294
	HB 911		\$6,834,092	\$726,807,161	\$7,434,092	\$727,407,161
41.11.	Marine Institute	HB 81	\$974,818	\$1,460,799	\$974,818	\$1,460,799
41.11.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$66,782	\$66,782	\$66,782	\$66,782
41.11.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$759	\$759	\$759	\$759
41.11.3	Increase funds for the employer share of health benefits.		\$2,944	\$2,944	\$2,944	\$2,944
41.11.4	Increase funds to offset the austerity reduction for the Marine Institute.		\$47,804	\$47,804	\$47,804	\$47,804
	Program Net		\$118,289	\$118,289	\$118,289	\$118,289
	HB 911		\$1,093,107	\$1,579,088	\$1,093,107	\$1,579,088
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$104,350	\$104,350	\$104,350	\$104,350
41.12.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,265	\$1,265	\$1,265	\$1,265
41.12.3	Increase funds for the employer share of health benefits.		\$2,444	\$2,444	\$2,444	\$2,444
41.12.4	Increase funds to offset the austerity reduction for the Marine Resources Extension Center.		\$55,657	\$55,657	\$55,657	\$55,657
	Program Net		\$163,716	\$163,716	\$163,716	\$163,716
	HB 911		\$1,678,172	\$3,218,172	\$1,678,172	\$3,218,172
41.13.	Medical College of Georgia Hospital and Clinics	HB 81	\$35,902,507	\$35,902,507	\$35,902,507	\$35,902,507
41.13.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,073,988	\$2,073,988	\$2,073,988	\$2,073,988
41.13.2	Eliminate one-time matching funds for endowment gift for Medical College of Georgia 3+ program. (H:No; Provide \$10,000,000 for the Medical College of Georgia 3+ program by utilizing \$5,200,000 in existing funds and increasing the state match.)		(\$5,200,000)	(\$5,200,000)	\$4,800,000	\$4,800,000
41.13.3	Increase funds to offset the austerity reduction for the Medical College of Georgia Hospital and Clinics.		\$1,953,351	\$1,953,351	\$1,953,351	\$1,953,351
	Program Net		(\$1,172,661)	(\$1,172,661)	\$8,827,339	\$8,827,339
	HB 911		\$34,729,846	\$34,729,846	\$44,729,846	\$44,729,846
41.14.	Public Libraries	HB 81	\$39,648,480	\$44,536,542	\$39,648,480	\$44,536,542
41.14.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$2,043,473	\$2,043,473	\$2,043,473	\$2,043,473
41.14.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$34,037	\$34,037	\$34,037	\$34,037

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
41.14.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$485)	(\$485)	(\$485)	(\$485)
41.14.4	Increase funds for the public libraries formula based on an increase in the state population.	\$181,619	\$181,619	\$181,619	\$181,619
41.14.5	Increase funds for the employer share of health benefits.	\$3,091	\$3,091	\$3,091	\$3,091
41.14.6	Increase funds to offset the austerity reduction for Public Libraries.	\$725,618	\$725,618	\$725,618	\$725,618
41.14.7	Increase funds for materials grants by 10 cents from \$0.40 to \$0.50 per capita.	-	-	\$1,107,075	\$1,107,075
Program Net		\$2,987,353	\$2,987,353	\$4,094,428	\$4,094,428
HB 911		\$42,635,833	\$47,523,895	\$43,742,908	\$48,630,970
41.15.	Public Service/Special Funding Initiatives	HB 81			
41.15.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$22,081,211	\$22,081,211	\$22,081,211	\$22,081,211
41.15.1		\$1,014,659	\$1,014,659	\$1,014,659	\$1,014,659
41.15.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$13,207	\$13,207	\$13,207	\$13,207
41.15.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$8,970	\$8,970	\$8,970	\$8,970
41.15.4	Transfer funds from the Teaching program to fund the first year of a five-year plan to expand capacity for nursing students across the university system.	-	-	\$1,200,000	\$1,200,000
41.15.5	Increase funds for the employer share of health benefits.	\$29,265	\$29,265	\$29,265	\$29,265
41.15.6	Increase funds to offset the austerity reduction for the Georgia Youth Science and Technology Center.	\$35,822	\$35,822	\$35,822	\$35,822
41.15.7	Increase funds for Middle Georgia State University aviation career path program.	-	-	\$1,920,073	\$1,920,073
Program Net		\$1,101,923	\$1,101,923	\$4,221,996	\$4,221,996
HB 911		\$23,183,134	\$23,183,134	\$26,303,207	\$26,303,207
41.16.	Regents Central Office	HB 81			
41.16.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$10,830,744	\$11,180,744	\$10,830,744	\$11,180,744
41.16.1		\$159,538	\$159,538	\$159,538	\$159,538
41.16.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$51,149	\$51,149	\$51,149	\$51,149
41.16.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$2,583	\$2,583	\$2,583	\$2,583
41.16.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$63,236)	(\$63,236)	(\$63,236)	(\$63,236)
41.16.5	Increase funds for the employer share of health benefits.	\$4,083	\$4,083	\$4,083	\$4,083
Program Net		\$154,117	\$154,117	\$154,117	\$154,117
HB 911		\$10,984,861	\$11,334,861	\$10,984,861	\$11,334,861
41.17.	Skidaway Institute of Oceanography	HB 81			
41.17.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$2,957,045	\$7,192,788	\$2,957,045	\$7,192,788
41.17.1		\$145,447	\$145,447	\$145,447	\$145,447
41.17.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$569	\$569	\$569	\$569
41.17.3	Increase funds for the employer share of health benefits.	\$2,173	\$2,173	\$2,173	\$2,173
Program Net		\$148,189	\$148,189	\$148,189	\$148,189
HB 911		\$3,105,234	\$7,340,977	\$3,105,234	\$7,340,977

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
41.18. Teaching	HB 81	\$2,192,593,402	\$7,398,767,798	\$2,192,593,402	\$7,398,767,798
41.18.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$219,058,025	\$219,058,025	\$219,180,733	\$219,180,733
41.18.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$359,829	\$359,829	\$359,829	\$359,829
41.18.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$1,463,769	\$1,463,769	\$1,462,857	\$1,462,857
41.18.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$638,290)	(\$638,290)	(\$638,290)	(\$638,290)
41.18.5	Increase funds to reflect a 1.2% increase in enrollment (\$99,415,344) and 0.1% increase square footage (\$460,569).	\$99,875,913	\$99,875,913	\$99,875,913	\$99,875,913
41.18.6	Decrease funds for the Augusta University / University of Georgia Medical Partnership Expansion.	(\$729,460)	(\$729,460)	(\$729,460)	(\$729,460)
41.18.7	Increase funds for the employer share of health benefits.	\$8,998,231	\$8,998,231	\$8,998,231	\$8,998,231
41.18.8	Provide funds to launch an online elementary education degree program at Valdosta State University. (H:Yes)	\$300,000	\$300,000	\$0	\$0
41.18.9	Increase funds to offset the austerity reduction in the Teaching formula and eliminate the Special Institutional Fee at USG's 26 institutions.	\$229,626,155	\$229,626,155	\$229,626,155	\$229,626,155
41.18.10	Provide funds for merit-based scholarships to promote recruitment of rural paraprofessionals at Valdosta State University. (H:No)	\$320,000	\$320,000	\$0	\$0
41.18.11	Increase funds for year three of a three-year phase-in for increased medical education funding.	\$8,328,877	\$8,328,877	\$8,328,877	\$8,328,877
41.18.12	Increase funds for the Fort Valley State University Land-Grant match requirements.	\$1,246,451	\$1,246,451	\$1,246,451	\$1,246,451
41.18.13	Provide funds to begin an elementary education degree program at Savannah State University. (H:Yes)	\$300,000	\$300,000	\$0	\$0
41.18.14	Provide funds for a virtual classroom environment to train teacher candidates at Albany State University and Fort Valley State University. (H:Yes)	\$14,000	\$14,000	\$0	\$0
41.18.15	Provide funds for the first year of a five-year plan to expand capacity for nursing students across the university system. (H:Yes; Fund the first year of a five-year plan to expand capacity for nursing students across the university system in the Public Service/Special Funding Initiatives program.)	\$1,200,000	\$1,200,000	\$0	\$0
41.18.16	Provide funds for capital maintenance and repairs.	\$62,900,000	\$62,900,000	\$62,900,000	\$62,900,000
41.18.17	Increase funds for the UGA Small Business Development Center for multilingual support.	-	-	\$49,500	\$49,500
	Program Net	\$632,623,500	\$632,623,500	\$630,660,796	\$630,660,796
	HB 911	\$2,825,216,902	\$8,031,391,298	\$2,823,254,198	\$8,029,428,594
41.19. Veterinary Medicine Experiment Station	HB 81	\$4,237,251	\$4,237,251	\$4,237,251	\$4,237,251
41.19.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$210,590	\$210,590	\$210,590	\$210,590
41.19.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$2,930	\$2,930	\$2,930	\$2,930
41.19.3	Provide funds to support research on cattle and poultry diseases and upgrade laboratories to improve biosafety standards.	\$220,000	\$220,000	\$500,000	\$500,000
41.19.4	Increase funds for the employer share of health benefits.	\$7,074	\$7,074	\$7,074	\$7,074
41.19.5	Increase funds to offset the austerity reduction for the Veterinary Medicine Experiment Station.	\$108,000	\$108,000	\$108,000	\$108,000
	Program Net	\$548,594	\$548,594	\$828,594	\$828,594
	HB 911	\$4,785,845	\$4,785,845	\$5,065,845	\$5,065,845
41.20. Veterinary Medicine Teaching Hospital	HB 81	\$483,805	\$27,483,805	\$483,805	\$27,483,805
41.20.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$43,592	\$43,592	\$43,592	\$43,592
41.20.2	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$559	\$559	\$559	\$559
41.20.3	Increase funds for the employer share of health benefits.	\$1,357	\$1,357	\$1,357	\$1,357
	Program Net	\$45,508	\$45,508	\$45,508	\$45,508
	HB 911	\$529,313	\$27,529,313	\$529,313	\$27,529,313

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
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	\$344,560
41.21.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$25,217	\$25,217	\$25,217	\$25,217
41.21.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,456	\$4,456	\$4,456	\$4,456
41.21.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$300	\$300	\$300	\$300
41.21.4	[S] Reflect an adjustment in TeamWorks billings.		\$3,422	\$3,422	\$3,422	\$3,422
	Program Net		\$33,395	\$33,395	\$33,395	\$33,395
	HB 911		\$337,955	\$377,955	\$337,955	\$377,955
41.22.	Payments to Georgia Military College Junior Military College	HB 81	\$3,514,024	\$3,514,024	\$3,514,024	\$3,514,024
41.22.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$223,117	\$223,117	\$223,117	\$223,117
41.22.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,314)	(\$4,314)	(\$4,314)	(\$4,314)
	Program Net		\$218,803	\$218,803	\$218,803	\$218,803
	HB 911		\$3,732,827	\$3,732,827	\$3,732,827	\$3,732,827
41.23.	Payments to Georgia Military College Preparatory School	HB 81	\$3,657,579	\$3,657,579	\$3,657,579	\$3,657,579
41.23.1	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$2,022	\$2,022	\$6,061	\$6,061
41.23.2	Increase funds for enrollment growth and training and experience.		\$663,382	\$663,382	\$776,796	\$776,796
41.23.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2022.		\$126,280	\$126,280	\$107,197	\$107,197
41.23.4	Increase funds to offset the austerity reduction for K-12 education.		\$157,502	\$157,502	\$157,502	\$157,502
	Program Net		\$949,186	\$949,186	\$1,047,556	\$1,047,556
	HB 911		\$4,606,765	\$4,606,765	\$4,705,135	\$4,705,135
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$406,903	\$406,903	\$406,903	\$406,903
41.24.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,594)	(\$5,594)	(\$5,594)	(\$5,594)
41.24.3	[S] Reflect an adjustment in TeamWorks billings.		\$6,294	\$6,294	\$6,294	\$6,294
	Program Net		\$407,603	\$407,603	\$407,603	\$407,603
	HB 911		\$14,164,216	\$14,164,216	\$14,164,216	\$14,164,216
Section 41: Regents, University System of Georgia Board of		Agency Net	\$651,279,432	\$651,279,432	\$663,827,246	\$663,827,246
FY2023 Budget		HB 911	\$3,108,752,908	\$9,193,914,973	\$3,121,300,722	\$9,206,462,787

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	
Fireworks Trust Funds		\$0		\$0	
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$622,022	\$622,022	\$622,022	\$622,022
42.1.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$115,318	\$115,318	\$115,318	\$115,318
42.1.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$622,537	\$622,537	\$622,537	\$622,537
42.1.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,310	\$1,310	\$1,310	\$1,310
42.1.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$919	\$919	\$919	\$919
	Program Net	\$1,362,106	\$1,362,106	\$1,362,106	\$1,362,106
	HB 911	\$13,962,829	\$13,962,829	\$13,962,829	\$13,962,829
42.2. Forestland Protection Grants	HB 81	\$39,072,351	\$39,072,351	\$39,072,351	\$39,072,351
42.2.1 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$118	\$118	\$118	\$118
42.2.2 ^[S] Reflect an adjustment in TeamWorks billings.		\$83	\$83	\$83	\$83
	Program Net	\$201	\$201	\$201	\$201
	HB 911	\$39,072,552	\$39,072,552	\$39,072,552	\$39,072,552
42.3. Industry Regulation	HB 81	\$8,238,484	\$9,094,518	\$8,238,484	\$9,094,518
42.3.1 ^[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$483,154	\$483,154	\$483,154	\$483,154
42.3.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$68,318	\$68,318	\$68,318	\$68,318
42.3.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$344,335	\$344,335	\$344,335	\$344,335
42.3.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$725	\$725	\$725	\$725
42.3.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$508	\$508	\$508	\$508
	Program Net	\$897,040	\$897,040	\$897,040	\$897,040
	HB 911	\$9,135,524	\$9,991,558	\$9,135,524	\$9,991,558
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$250,746	\$250,746	\$250,746	\$250,746
42.4.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$37,484	\$37,484	\$37,484	\$37,484
42.4.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$204,908	\$204,908	\$204,908	\$204,908
42.4.4 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$313	\$313	\$313	\$313
42.4.5 ^[S] Reflect an adjustment in TeamWorks billings.		\$220	\$220	\$220	\$220

Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
42.4.6	Dedicate \$2,722,391 in state general funds as Fireworks Trust Funds and increase funds to reflect FY 2021 collections of Fireworks Excise Tax collections pursuant to HB 511 (2021 Session). (H:Dedicate \$2,722,391 in state general funds, to include a transfer of \$353,690 from the Georgia Trauma Care Network Commission program, as Fireworks Trust Funds and increase funds to reflect FY 2021 collections of Fireworks Excise Tax collections pursuant to HB 511 (2021 Session).)	\$2,722,391	\$2,722,391	\$2,722,391	\$2,722,391
	Program Net	\$3,216,062	\$3,216,062	\$3,216,062	\$3,216,062
	HB 911	\$6,974,193	\$7,394,193	\$6,974,193	\$7,394,193
42.5.	Local Tax Officials Retirement and FICA	HB 81	\$9,033,157	\$9,033,157	\$9,033,157
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$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
42.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,017,090	\$1,017,090	\$1,017,090	\$1,017,090
42.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$75,034	\$75,034	\$75,034	\$75,034
42.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$604,220	\$604,220	\$604,220	\$604,220
42.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,273	\$1,273	\$1,273	\$1,273
42.6.5	[S] Reflect an adjustment in TeamWorks billings.	\$892	\$892	\$892	\$892
	Program Net	\$1,698,509	\$1,698,509	\$1,698,509	\$1,698,509
	HB 911	\$38,662,056	\$38,662,056	\$38,662,056	\$38,662,056
42.7.	Office of Special Investigations	HB 81	\$5,103,033	\$5,519,114	\$5,103,033
42.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$232,423	\$232,423	\$232,423	\$232,423
42.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$25,621	\$25,621	\$25,621	\$25,621
42.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$150,798	\$150,798	\$150,798	\$150,798
42.7.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$317	\$317	\$317	\$317
42.7.5	[S] Reflect an adjustment in TeamWorks billings.	\$223	\$223	\$223	\$223
42.7.6	Provide funds for purchase of W-2 employer data from the Georgia Department of Labor.	\$253,000	\$253,000	\$253,000	\$253,000
	Program Net	\$662,382	\$662,382	\$662,382	\$662,382
	HB 911	\$5,765,415	\$6,181,496	\$5,765,415	\$6,181,496
42.8.	Tax Compliance	HB 81	\$54,329,059	\$55,670,843	\$54,329,059
42.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$3,161,559	\$3,161,559	\$3,161,559	\$3,161,559
42.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$301,909	\$301,909	\$301,909	\$301,909
42.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$2,305,532	\$2,305,532	\$2,305,532	\$2,305,532
42.8.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$82	\$82	\$82	\$82

Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
42.8.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,852	\$4,852	\$4,852	\$4,852
42.8.6	[S] Reflect an adjustment in TeamWorks billings.	\$3,403	\$3,403	\$3,403	\$3,403
	Program Net	\$5,777,337	\$5,777,337	\$5,777,337	\$5,777,337
	HB 911	\$60,106,396	\$61,448,180	\$60,106,396	\$61,448,180
42.9.	Tax Policy				
	HB 81	\$4,291,748	\$4,291,748	\$4,291,748	\$4,291,748
42.9.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$218,548	\$218,548	\$218,548	\$218,548
42.9.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$31,613	\$31,613	\$31,613	\$31,613
42.9.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$232,550	\$232,550	\$232,550	\$232,550
42.9.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$76	\$76	\$76	\$76
42.9.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$489	\$489	\$489	\$489
42.9.6	[S] Reflect an adjustment in TeamWorks billings.	\$343	\$343	\$343	\$343
	Program Net	\$483,619	\$483,619	\$483,619	\$483,619
	HB 911	\$4,775,367	\$4,775,367	\$4,775,367	\$4,775,367
42.10.	Taxpayer Services				
	HB 81	\$24,006,546	\$24,278,377	\$24,006,546	\$24,278,377
42.10.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,531,418	\$1,531,418	\$1,531,418	\$1,531,418
42.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$114,661	\$114,661	\$114,661	\$114,661
42.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$866,165	\$866,165	\$866,165	\$866,165
42.10.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,823	\$1,823	\$1,823	\$1,823
42.10.5	[S] Reflect an adjustment in TeamWorks billings.	\$1,279	\$1,279	\$1,279	\$1,279
	Program Net	\$2,515,346	\$2,515,346	\$2,515,346	\$2,515,346
	HB 911	\$26,521,892	\$26,793,723	\$26,521,892	\$26,793,723
Section 42: Revenue, Department of		Agency Net	\$16,612,602	\$16,612,602	\$16,612,602
FY2023 Budget		HB 911	\$214,009,381	\$217,315,111	\$217,315,111
State General Funds			\$210,853,207	\$210,853,207	
Tobacco Settlement Funds			\$433,783	\$433,783	
Fireworks Trust Funds			\$2,722,391	\$2,722,391	

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		-	-	\$0	\$406,968
	Program Net	\$0	\$0	\$0	\$406,968
	HB 911	\$0	\$4,204,852	\$0	\$4,611,820
43.2. Elections	HB 81	\$6,928,161	\$7,528,161	\$6,928,161	\$7,528,161
43.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$168,114	\$168,114	\$168,114	\$168,114
43.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$14,163	\$14,163	\$14,163	\$14,163
43.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$104,930	\$104,930	\$104,930	\$104,930
43.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$156	\$156	\$156	\$156
43.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,359)	(\$3,359)	(\$3,359)	(\$3,359)
43.2.6 [S] Reflect an adjustment in TeamWorks billings.		\$4,487	\$4,487	\$4,487	\$4,487
	Program Net	\$288,491	\$288,491	\$288,491	\$288,491
	HB 911	\$7,216,652	\$7,816,652	\$7,216,652	\$7,816,652
43.3. Investigations	HB 81	\$3,115,242	\$3,115,242	\$3,115,242	\$3,115,242
43.3.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$294,200	\$294,200	\$294,200	\$294,200
43.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$22,673	\$22,673	\$22,673	\$22,673
43.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$117,136	\$117,136	\$117,136	\$117,136
43.3.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,750)	(\$3,750)	(\$3,750)	(\$3,750)
43.3.5 [S] Reflect an adjustment in TeamWorks billings.		\$5,009	\$5,009	\$5,009	\$5,009
43.3.6 Transfer one position from the Investigations program to the Securities program to match program budgets with agency activities.		(\$69,343)	(\$69,343)	(\$69,343)	(\$69,343)
	Program Net	\$365,925	\$365,925	\$365,925	\$365,925
	HB 911	\$3,481,167	\$3,481,167	\$3,481,167	\$3,481,167
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$142,897	\$142,897	\$142,897	\$142,897
43.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$20,210	\$20,210	\$20,210	\$20,210
43.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$102,313	\$102,313	\$102,313	\$102,313
43.4.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,275)	(\$3,275)	(\$3,275)	(\$3,275)
43.4.5 [S] Reflect an adjustment in TeamWorks billings.		\$4,375	\$4,375	\$4,375	\$4,375
	Program Net	\$266,520	\$266,520	\$266,520	\$266,520

Section 43: Secretary of State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 911		\$3,273,184	\$3,278,684	\$3,273,184	\$3,278,684
43.5.	Professional Licensing Boards	HB 81			
43.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$7,711,551	\$8,111,551	\$7,711,551	\$8,111,551
		\$764,919	\$764,919	\$764,919	\$764,919
43.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$56,007	\$56,007	\$56,007	\$56,007
43.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$247,418	\$247,418	\$247,418	\$247,418
43.5.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$7,920)	(\$7,920)	(\$7,920)	(\$7,920)
43.5.5	[S] Reflect an adjustment in TeamWorks billings.	\$10,580	\$10,580	\$10,580	\$10,580
43.5.6	Transfer two positions (\$169,957) and associated costs (\$33,398) from the Professional Licensing Boards program to the Securities program to match program budgets with agency activities.	(\$203,355)	(\$203,355)	(\$203,355)	(\$203,355)
43.5.7	Eliminate funds for one-time funding for two analysts and temporary workers to issue temporary permits to practice nursing for the sole purpose of administering the COVID-19 vaccine pursuant to Executive Order 01.22.21.07.	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
43.5.8	Utilize existing funds for the Board of Nursing to collect and publish data in coordination with the Governor's Office of Health Strategy and Coordination. (H:Yes)	-	-	\$0	\$0
Program Net		\$717,649	\$717,649	\$717,649	\$717,649
HB 911		\$8,429,200	\$8,829,200	\$8,429,200	\$8,829,200
43.6.	Securities	HB 81			
43.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$706,711	\$731,711	\$706,711	\$731,711
		\$84,057	\$84,057	\$84,057	\$84,057
43.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$3,496	\$3,496	\$3,496	\$3,496
43.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$43,353	\$43,353	\$43,353	\$43,353
43.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,388)	(\$1,388)	(\$1,388)	(\$1,388)
43.6.5	[S] Reflect an adjustment in TeamWorks billings.	\$1,854	\$1,854	\$1,854	\$1,854
43.6.6	Transfer two positions (\$169,957) and associated costs (\$33,398) from the Professional Licensing Boards program and one position (\$69,343) from the Investigations program to the Securities program to match program budgets with agency activities.	\$272,698	\$272,698	\$272,698	\$272,698
Program Net		\$404,070	\$404,070	\$404,070	\$404,070
HB 911		\$1,110,781	\$1,135,781	\$1,110,781	\$1,135,781
The following appropriations are for agencies attached for administrative purposes.					
43.7.	Georgia Access to Medical Cannabis Commission	HB 81			
43.7.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$847,327	\$847,327	\$847,327	\$847,327
		\$42,029	\$42,029	\$42,029	\$42,029
43.7.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$5,142	\$5,142	\$5,142	\$5,142
43.7.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$8,478	\$8,478	\$8,478	\$8,478

Section 43: Secretary of State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
43.7.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$162	\$162	\$162	\$162
43.7.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,548	\$5,548	\$5,548	\$5,548
Program Net		\$61,359	\$61,359	\$61,359	\$61,359
HB 911		\$908,686	\$908,686	\$908,686	\$908,686
43.8.	Real Estate Commission	HB 81	\$2,697,371	\$2,797,371	\$2,697,371
43.8.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$176,520	\$176,520	\$176,520
43.8.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$22,145	\$22,145	\$22,145
43.8.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$83,618	\$83,618	\$83,618
43.8.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,874	\$1,874	\$1,874
Program Net			\$284,157	\$284,157	\$284,157
HB 911			\$2,981,528	\$3,081,528	\$2,981,528
Section 43: Secretary of State		Agency Net	\$2,388,171	\$2,388,171	\$2,388,171
FY2023 Budget		HB 911	\$27,401,198	\$32,736,550	\$27,401,198
					\$33,143,518

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$858,239	\$858,239	\$858,239	\$858,239
44.1.2 ^[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$85,107	\$85,107	\$85,107	\$85,107
44.1.3 ^[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$325,848	\$325,848	\$325,848	\$325,848
44.1.4 ^[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$846	\$846	\$846	\$846
44.1.5 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,374)	(\$4,374)	(\$4,374)	(\$4,374)
44.1.6 ^[S] Reflect an adjustment in TeamWorks billings.		\$3,298	\$3,298	\$3,298	\$3,298
44.1.7 Provide funds for two new compliance officer positions.		\$161,724	\$161,724	\$161,724	\$161,724
44.1.8 Restore funds for operating expenses and increase funds for five loan servicing positions, six program specialist positions, two accounting positions, and four contract IT developers to implement expanded and new programs.		-	-	\$1,622,865	\$1,622,865
	Program Net	\$1,430,688	\$1,430,688	\$3,053,553	\$3,053,553
	HB 911	\$10,552,321	\$11,302,223	\$12,175,186	\$12,925,088
44.2. Dual Enrollment	HB 81	\$82,801,706	\$82,801,706	\$82,801,706	\$82,801,706
44.2.1 Increase funds to meet the projected need. <i>(H: Yes; Utilize existing funds to meet the projected need.)</i>		\$3,144,214	\$3,144,214	\$0	\$0
	Program Net	\$3,144,214	\$3,144,214	\$0	\$0
	HB 911	\$85,945,920	\$85,945,920	\$82,801,706	\$82,801,706
44.3. Engineer Scholarship	HB 81	\$1,146,950	\$1,146,950	\$1,146,950	\$1,146,950
44.3.1 Increase funds to provide a total of 720 awards annually.		-	-	\$113,050	\$113,050
	Program Net	\$0	\$0	\$113,050	\$113,050
	HB 911	\$1,146,950	\$1,146,950	\$1,260,000	\$1,260,000
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 911	\$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 911	\$630,000	\$630,000	\$630,000	\$630,000
44.6. HOPE GED	HB 81	\$421,667	\$421,667	\$421,667	\$421,667
44.6.1 Increase funds to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state. <i>(H: Yes; Use existing funds to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state.)</i>		\$1,378,333	\$1,378,333	\$0	\$0
	Program Net	\$1,378,333	\$1,378,333	\$0	\$0
	HB 911	\$1,800,000	\$1,800,000	\$421,667	\$421,667

Section 44: Student Finance Commission, Georgia			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
44.7.	HOPE Grant	HB 81	\$71,871,435	\$71,871,435	\$71,871,435	\$71,871,435
44.7.1	Increase funds to expand the HOPE Career Grant to include Criminal Justice and Law Enforcement programs.		\$885,422	\$885,422	\$885,422	\$885,422
44.7.2	Increase funds to provide a minimum factor rate of 90%.		\$4,619,337	\$4,619,337	\$4,619,337	\$4,619,337
		Program Net	\$5,504,759	\$5,504,759	\$5,504,759	\$5,504,759
		HB 911	\$77,376,194	\$77,376,194	\$77,376,194	\$77,376,194
44.8.	HOPE Scholarships - Private Schools	HB 81	\$68,869,820	\$68,869,820	\$68,869,820	\$68,869,820
44.8.1	Increase funds to increase the award amount for HOPE Scholarships - Private Schools by 6%.		-	-	\$4,132,189	\$4,132,189
		Program Net	\$0	\$0	\$4,132,189	\$4,132,189
		HB 911	\$68,869,820	\$68,869,820	\$73,002,009	\$73,002,009
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.		\$52,797,536	\$52,797,536	\$49,750,740	\$49,750,740
44.9.2	Increase funds to provide a minimum factor rate of 90%.		\$20,406,429	\$20,406,429	\$20,406,429	\$20,406,429
		Program Net	\$73,203,965	\$73,203,965	\$70,157,169	\$70,157,169
		HB 911	\$833,520,675	\$833,520,675	\$830,473,879	\$830,473,879
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 911	\$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 911	\$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 911	\$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 911	\$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 911	\$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 for service cancelable loan payments to provide for recruitment and retention for full-time medical examiners employed by the Georgia Bureau of Investigation.		-	-	\$260,000	\$360,000
44.15.2	Increase funds to meet the projected need for the Georgia National Guard Scholarship.		-	-	\$700,000	\$700,000

Section 44: Student Finance Commission, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
44.15.3	Provide service cancelable loans to active local or state law enforcement officers to pursue degrees in a criminal justice or relevant social science field.	-	-	\$1,440,000	\$1,440,000
44.15.4	Utilize \$10,000,000 in other funds to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions. (H: Yes)	-	-	\$0	\$10,000,000
	Program Net	\$0	\$0	\$2,400,000	\$12,500,000
	HB 911	\$945,000	\$945,000	\$3,345,000	\$13,445,000
44.16.	Tuition Equalization Grants				
	HB 81	\$20,557,067	\$21,835,328	\$20,557,067	\$21,835,328
44.16.1	Provide funds to increase the award amount from \$850 to \$900 per year.	-	-	\$2,600,000	\$2,600,000
	Program Net	\$0	\$0	\$2,600,000	\$2,600,000
	HB 911	\$20,557,067	\$21,835,328	\$23,157,067	\$24,435,328
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$81,774	\$81,774	\$81,774	\$81,774
44.17.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$8,519	\$8,519	\$8,519	\$8,519
44.17.3	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.	\$156	\$156	\$156	\$156
44.17.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$622)	(\$622)	(\$622)	(\$622)
	Program Net	\$89,827	\$89,827	\$89,827	\$89,827
	HB 911	\$980,382	\$980,382	\$980,382	\$980,382
Section 44: Student Finance Commission, Georgia		Agency Net	\$84,751,786	\$84,751,786	\$88,050,547
FY2023 Budget		HB 911	\$1,140,468,735	\$1,150,496,898	\$1,143,767,496
Lottery Funds			\$1,018,119,010		\$1,017,826,070
State General Funds			\$122,349,725		\$125,941,426

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 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.		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
	Program Net	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
	HB 911	\$115,000	\$115,000	\$115,000	\$115,000
45.2. System Administration (TRS)	HB 81	\$0	\$45,582,213	\$0	\$45,582,213
	Program Net	\$0	\$0	\$0	\$0
	HB 911	\$0	\$45,582,213	\$0	\$45,582,213
	Agency Net	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
FY2023 Budget	HB 911	\$115,000	\$45,697,213	\$115,000	\$45,697,213

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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,194,164	\$1,194,164	\$1,194,164	\$1,194,164
46.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$83,172	\$83,172	\$83,172	\$83,172
46.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$196,959	\$196,959	\$196,959	\$196,959
46.1.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,796	\$7,796	\$7,796	\$7,796
46.1.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,232	\$3,232	\$3,232	\$3,232
46.1.6 Increase funds to offset the austerity reduction for Adult Education.		\$1,659,874	\$1,659,874	\$1,659,874	\$1,659,874
	Program Net	\$3,145,197	\$3,145,197	\$3,145,197	\$3,145,197
	HB 911	\$18,333,082	\$47,092,723	\$18,333,082	\$47,092,723
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$411,879	\$411,879	\$411,879	\$411,879
46.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$71,812	\$71,812	\$71,812	\$71,812
46.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$221,723	\$221,723	\$221,723	\$221,723
46.2.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$1,224	\$1,224	\$1,224	\$1,224
46.2.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,630	\$1,630	\$1,630	\$1,630
46.2.6 [S] Reflect an adjustment in TeamWorks billings.		\$2,231	\$2,231	\$2,231	\$2,231
	Program Net	\$710,499	\$710,499	\$710,499	\$710,499
	HB 911	\$8,142,648	\$8,142,648	\$8,142,648	\$8,142,648
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$145,345	\$145,345	\$145,345	\$145,345
46.3.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$14,920	\$14,920	\$14,920	\$14,920
46.3.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$27,039	\$27,039	\$27,039	\$27,039
46.3.4 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$6,137	\$6,137	\$6,137	\$6,137
46.3.5 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$276	\$276	\$276	\$276
	Program Net	\$193,717	\$193,717	\$193,717	\$193,717
	HB 911	\$3,241,914	\$32,184,186	\$3,241,914	\$32,184,186
46.4. Workforce Development	HB 81	\$0	\$89,904,265	\$0	\$89,904,265
46.4.1 Provide funds to establish the High-Demand Career Initiatives Program and expand apprenticeship programs across the state. (H:Yes)		\$1,275,000	\$1,275,000	\$0	\$0

Section 46: Technical College System of Georgia		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
46.4.2	Transfer funds and all associated positions, equipment, and property to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state. (Total Funds: \$63,219,864)	\$7,214,962	\$7,214,962	\$7,214,962	\$7,214,962	
46.4.3	Provide funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	\$643,706	\$643,706	\$643,706	\$643,706	
46.4.4	Reflect a change in the program name and program purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0	
	Program Net	\$9,133,668	\$9,133,668	\$7,858,668	\$7,858,668	
	HB 911	\$9,133,668	\$99,037,933	\$7,858,668	\$97,762,933	
46.5.	Quick Start	HB 81	\$10,280,117	\$10,282,238	\$10,280,117	\$10,282,238
46.5.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$378,257	\$378,257	\$378,257	\$378,257
46.5.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$60,516	\$60,516	\$60,516	\$60,516
46.5.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$129,510	\$129,510	\$129,510	\$129,510
46.5.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$3,744	\$3,744	\$3,744	\$3,744
46.5.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,857	\$1,857	\$1,857	\$1,857
46.5.6	[S] Reflect an adjustment in TeamWorks billings.		\$285	\$285	\$285	\$285
46.5.7	Provide funds for design of a new Quick Start training center.		\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
46.5.8	Provide funds for customized training and recruitment operations to support the expansion of the electric vehicle industry in Georgia.		\$5,382,904	\$5,382,904	\$5,382,904	\$5,382,904
	Program Net		\$12,207,073	\$12,207,073	\$12,207,073	\$12,207,073
	HB 911		\$22,487,190	\$22,489,311	\$22,487,190	\$22,489,311
46.6.	Technical Education	HB 81	\$307,988,592	\$769,760,704	\$307,988,592	\$769,760,704
46.6.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$24,971,474	\$24,971,474	\$24,971,474	\$24,971,474
46.6.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,215,624	\$2,215,624	\$2,215,624	\$2,215,624
46.6.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$5,187,862	\$5,187,862	\$5,187,862	\$5,187,862
46.6.4	[S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$237,837	\$237,837	\$237,837	\$237,837
46.6.5	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$154,020	\$154,020	\$154,020	\$154,020
46.6.6	[S] Reflect an adjustment in TeamWorks billings.		\$63,035	\$63,035	\$63,035	\$63,035
46.6.7	Reduce funds to reflect a 10.1% decrease in enrollment ((\$24,049,541)) and increase funds to reflect a 3.2% increase in square footage (\$641,610).		(\$23,407,931)	(\$23,407,931)	(\$23,407,931)	(\$23,407,931)
46.6.8	Provide funds to restore the austerity reduction and expand instruction of Allied Health, Commercial Truck Driving, and Manufacturing programs in strategic locations to support critical workforce needs across the state.		\$33,369,568	\$33,369,568	\$33,369,568	\$33,369,568
46.6.9	Provide funds for major repairs and renovations.		\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
46.6.10	Provide funds to implement the Dual Achievement Program pilot (SB 204, 2021 Session).		\$5,171,180	\$5,171,180	\$2,396,750	\$2,396,750
46.6.11	Increase funds to recognize high cost instructional programs.		-	-	\$15,000,000	\$15,000,000
46.6.12	Provide funds to expand aviation technician programs at colleges statewide to meet increasing aviation workforce demands.		-	-	\$2,194,020	\$2,194,020
	Program Net		\$69,962,669	\$69,962,669	\$84,382,259	\$84,382,259
	HB 911		\$377,951,261	\$839,723,373	\$392,370,851	\$854,142,963

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>
Section 46: Technical College System of Georgia		Agency Net			
		\$95,352,823	\$95,352,823	\$108,497,413	\$108,497,413
FY2023 Budget	HB 911	\$439,289,763	\$1,048,670,174	\$452,434,353	\$1,061,814,764

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	
Georgia Transit Trust Funds		\$0		\$0	
Transportation Trust Funds		\$0		\$0	
47.1. Airport Aid	HB 81	\$0	\$0	\$0	\$0
47.1.1 Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.		\$17,359,425	\$63,874,942	\$17,359,425	\$63,874,942
47.1.2 Eliminate funds for one-time funding for Airport Aid. (H:No)		(\$1,000,000)	(\$1,000,000)	\$0	\$0
47.1.3 Dedicate \$16,359,425 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes; Recognize \$17,359,425 in state general funds to properly utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and the Transit Program in compliance with HB 511 (2021 Session).)		\$0	\$0	\$0	\$0
47.1.4 Reflect a new program and purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
47.1.5 Increase funds for airport aid.		-	-	\$9,000,000	\$9,000,000
	Program Net	\$16,359,425	\$62,874,942	\$26,359,425	\$72,874,942
	HB 911	\$16,359,425	\$62,874,942	\$26,359,425	\$72,874,942
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.		-	-	\$14,364,890	\$14,364,890
	Program Net	\$0	\$0	\$14,364,890	\$14,364,890
	HB 911	\$897,079,413	\$1,814,832,542	\$911,444,303	\$1,829,197,432
47.3. Capital Maintenance Projects	HB 81	\$60,200,000	\$342,150,574	\$60,200,000	\$342,150,574
47.3.1 Increase funding for resurfacing projects.		\$19,134,607	\$19,134,607	\$19,134,607	\$19,134,607
47.3.2 Dedicate funds for the Transportation Trust Fund to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (H:Replace Transportation Trust Funds with motor fuel funds.)		\$66,253,560	\$66,253,560	\$66,253,560	\$66,253,560
	Program Net	\$85,388,167	\$85,388,167	\$85,388,167	\$85,388,167
	HB 911	\$145,588,167	\$427,538,741	\$145,588,167	\$427,538,741
47.4. Data Collection, Compliance, and Reporting	HB 81	\$2,831,687	\$11,875,584	\$2,831,687	\$11,875,584
47.4.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$67,503	\$67,503	\$67,503	\$67,503
47.4.2 Increase funds for vacancies, recruitment, and retention. (H:Increase funds for vacancies, recruitment, and retention; reflect a change in the Employees' Retirement System employer contribution rate; and allow for annual leave withdrawal.)		\$100,000	\$100,000	\$162,284	\$162,284
	Program Net	\$167,503	\$167,503	\$229,787	\$229,787
	HB 911	\$2,999,190	\$12,043,087	\$3,061,474	\$12,105,371
47.5. Departmental Administration (DOT)	HB 81	\$72,293,125	\$83,531,918	\$72,293,125	\$83,531,918
47.5.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$3,103,291	\$3,103,291	\$3,103,291	\$3,103,291
47.5.2 Increase funds for vacancies, recruitment, and retention. (H:Increase funds for vacancies, recruitment, and retention; to reflect a change in the Employees' Retirement System employer contribution rate; and to allow for annual leave withdrawal.)		\$1,500,000	\$1,500,000	\$3,055,271	\$3,055,271
	Program Net	\$4,603,291	\$4,603,291	\$6,158,562	\$6,158,562

Section 47: Transportation, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
	HB 911	\$76,896,416	\$88,135,209	\$78,451,687	\$89,690,480	
47.6.	Intermodal	HB 81	\$31,744,570	\$125,388,171	\$31,744,570	\$125,388,171
47.6.1	Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.		(\$1,328,431)	(\$1,328,431)	(\$1,328,431)	(\$1,328,431)
47.6.2	Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.		(\$17,359,425)	(\$63,874,942)	(\$17,359,425)	(\$63,874,942)
47.6.3	Transfer funds and associated positions from the Intermodal program to establish the Rail program.		(\$540,626)	(\$1,245,180)	(\$1,301,626)	(\$2,006,180)
47.6.4	Transfer funds and associated positions from the Intermodal program to establish the Transit program.		(\$12,516,088)	(\$58,939,618)	(\$11,755,088)	(\$58,178,618)
	Program Net		(\$31,744,570)	(\$125,388,171)	(\$31,744,570)	(\$125,388,171)
	HB 911	\$0	\$0	\$0	\$0	
47.7.	Local Maintenance and Improvement Grants	HB 81	\$196,003,696	\$196,003,696	\$196,003,696	\$196,003,696
47.7.1	Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.		\$4,885,093	\$4,885,093	\$4,885,093	\$4,885,093
	Program Net		\$4,885,093	\$4,885,093	\$4,885,093	\$4,885,093
	HB 911	\$200,888,789	\$200,888,789	\$200,888,789	\$200,888,789	
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 911	\$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	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$64,648	\$64,648	\$64,648	\$64,648
47.9.2	Increase funds for vacancies, recruitment, and retention. (H:Increase funds for vacancies, recruitment, and retention; reflect a change in the Employees' Retirement System employer contribution rate; and allow for annual leave withdrawal.)		\$122,000	\$122,000	\$224,880	\$224,880
47.9.3	Eliminate funds for one-time funding for a strategy development initiative for regional transportation planning.		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	Program Net		(\$313,352)	(\$313,352)	(\$210,472)	(\$210,472)
	HB 911	\$2,543,746	\$25,316,541	\$2,646,626	\$25,419,421	
47.10.	Ports and Waterways	HB 81	\$0	\$0	\$0	\$0
47.10.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$16,811	\$16,811	\$16,811	\$16,811
47.10.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$4,368	\$4,368	\$4,368	\$4,368
47.10.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$8,628	\$8,628	\$8,628	\$8,628
47.10.4	[S] Reflect an adjustment in TeamWorks billings.		\$157	\$157	\$157	\$157
47.10.5	Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.		\$1,328,431	\$1,328,431	\$1,328,431	\$1,328,431
47.10.6	Dedicate \$1,358,395 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes; Recognize \$1,379,737 in state general funds to properly utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and the Transit Program in compliance with HB 511 (2021 Session).)		\$0	\$0	\$0	\$0
47.10.7	Reflect a new program and purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
47.10.8	Increase funds for vacancies, recruitment, and retention.		-	-	\$21,342	\$21,342

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		\$1,358,395	\$1,358,395	\$1,379,737	\$1,379,737
HB 911		\$1,358,395	\$1,358,395	\$1,379,737	\$1,379,737
47.11. Program Delivery Administration	HB 81	\$105,002,720	\$159,744,329	\$105,002,720	\$159,744,329
47.11.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$6,742,484	\$6,742,484	\$6,742,484	\$6,742,484
47.11.2 Increase funds for vacancies, recruitment, and retention. (H:Increase funds for vacancies, recruitment, and retention; to reflect a change in the Employees' Retirement System employer contribution rate; and to allow for annual leave withdrawal.)		\$7,706,000	\$7,706,000	\$11,255,095	\$11,255,095
Program Net		\$14,448,484	\$14,448,484	\$17,997,579	\$17,997,579
HB 911		\$119,451,204	\$174,192,813	\$123,000,299	\$177,741,908
47.12. Rail	HB 81	\$0	\$0	\$0	\$0
47.12.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$16,694	\$16,694	\$16,694	\$16,694
47.12.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$2,088	\$2,088	\$2,088	\$2,088
47.12.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$9,698	\$9,698	\$9,698	\$9,698
47.12.4 [S] Reflect an adjustment in TeamWorks billings.		\$175	\$175	\$175	\$175
47.12.5 Transfer funds and associated positions from the Intermodal program to establish the Rail program.		\$540,626	\$1,245,180	\$1,301,626	\$2,006,180
47.12.6 Eliminate funds for one-time funding for state railroad clearing.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
47.12.7 Eliminate funds for one-time funding for security improvements to state-owned rail line facilities.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
47.12.8 Dedicate \$444,281 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes; Recognize \$1,218,901 in state general funds to properly utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and the Transit Program in compliance with HB 511 (2021 Session).)		\$0	\$0	\$0	\$0
47.12.9 Reflect a new program and purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
47.12.10 The department is directed to prepare the plan for the FY 2024 distribution of revenues collected on the sale of fuel for use exclusively in the operation of locomotives to be expended to freight and logistics projects located on or connected to publicly owned roads pursuant to HB 588 (2021 Session). (H:Yes)		-	-	\$0	\$0
47.12.11 Increase funds for vacancies, recruitment, and retention.		-	-	\$13,620	\$13,620
47.12.12 Increase funds to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways.		-	-	\$10,000,000	\$10,000,000
Program Net		\$444,281	\$1,148,835	\$11,218,901	\$11,923,455
HB 911		\$444,281	\$1,148,835	\$11,218,901	\$11,923,455
47.13. Routine Maintenance	HB 81	\$430,892,701	\$451,048,971	\$430,892,701	\$451,048,971
47.13.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$13,113,172	\$13,113,172	\$13,113,172	\$13,113,172
47.13.2 Increase funding for vacancies, recruitment, and retention.		\$22,000,000	\$22,000,000	\$17,734,614	\$17,734,614
Program Net		\$35,113,172	\$35,113,172	\$30,847,786	\$30,847,786
HB 911		\$466,005,873	\$486,162,143	\$461,740,487	\$481,896,757

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
47.14. Traffic Management and Control	HB 81	\$50,022,611	\$151,817,637	\$50,022,611	\$151,817,637
47.14.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$1,701,801	\$1,701,801	\$1,701,801	\$1,701,801
47.14.2	[P] Increase funding for vacancies, recruitment, and retention.	\$1,572,000	\$1,572,000	\$3,496,865	\$3,496,865
	Program Net	\$3,273,801	\$3,273,801	\$5,198,666	\$5,198,666
	HB 911	\$53,296,412	\$155,091,438	\$55,221,277	\$157,016,303
47.15. Transit	HB 81	\$0	\$0	\$0	\$0
47.15.1	[S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$42,669	\$42,669	\$42,669	\$42,669
47.15.2	[S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.	\$7,948	\$7,948	\$7,948	\$7,948
47.15.3	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$32,082	\$32,082	\$32,082	\$32,082
47.15.4	[S] Reflect an adjustment in TeamWorks billings.	\$580	\$580	\$580	\$580
47.15.5	Transfer funds and associated positions from the Intermodal program to establish the Transit program.	\$12,516,088	\$58,939,618	\$11,755,088	\$58,178,618
47.15.6	Eliminate funds for one-time funding to contract with consultant to assist in development of freight and logistics in conjunction with the Georgia Commission on Freight and Logistics.	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
47.15.7	Dedicate \$3,960,919 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes; Dedicate \$2,035,498 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session) and \$1,230,490 in Transit Trust Funds.)	\$0	\$0	\$0	\$0
47.15.8	Dedicate \$7,638,448 in state general funds as Transit Trust Funds and increase funds to reflect FY 2021 collections of Hired Transport Fees pursuant to HB 511 (2021 Session). (H:Dedicate \$7,638,448 in state general funds as Transit Trust Funds and increase funds to reflect FY 2021 collections of Hired Transport Fees pursuant to HB 511 (2021 Session) to be utilized for rural transit initiatives (\$2,812,355) and transit priorities (\$11,884,755).)	\$8,289,152	\$8,289,152	\$7,058,662	\$7,058,662
47.15.9	Reflect a new program and purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
47.15.10	Increase funds for vacancies, recruitment, and retention.	-	-	\$66,069	\$66,069
	Program Net	\$19,888,519	\$66,312,049	\$17,963,098	\$64,386,628
	HB 911	\$19,888,519	\$66,312,049	\$17,963,098	\$64,386,628
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.	\$94,567	\$94,567	\$160,508	\$160,508
47.16.2	[S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$68,402	\$68,402	\$68,402	\$68,402
47.16.3	[S] Reflect an adjustment in TeamWorks billings.	\$8,882	\$8,882	\$8,882	\$8,882
47.16.4	Dedicate \$12,996,296 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes; Dedicate \$13,062,237 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).)	\$0	\$0	\$0	\$0

Section 47: Transportation, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
Program Net		\$171,851	\$171,851	\$237,792	\$237,792	
HB 911		\$12,996,296	\$12,996,296	\$13,062,237	\$13,062,237	
47.17.	Payments to State Road and Tollway Authority	HB 81	\$88,066,990	\$223,066,990	\$88,066,990	\$223,066,990
47.17.1	Reduce funds to reflect a reduction in debt service.		(\$2,075)	(\$2,075)	(\$2,075)	(\$2,075)
47.17.2	Eliminate funds for one-time funding to establish the Financing Strategy for Tolling Resilience (FSTR) Guaranteed Revenue Bond (GRB) Debt Service Reserve Fund to strategically restructure debt obligations to leverage favorable interest rates and provide flexibility for future projects.		(\$38,800,000)	(\$38,800,000)	(\$38,800,000)	(\$38,800,000)
47.17.3	Dedicate \$49,264,915 in state general funds as Transportation Trust Funds to reflect FY 2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session). (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
Program Net			(\$38,802,075)	(\$38,802,075)	(\$38,802,075)	(\$38,802,075)
HB 911			\$49,264,915	\$184,264,915	\$49,264,915	\$184,264,915
Section 47: Transportation, Department of		Agency Net	\$115,241,985	\$115,241,985	\$151,472,366	\$151,472,366
FY2023 Budget		HB 911	\$2,069,407,502	\$3,775,159,113	\$2,105,637,883	\$3,811,389,494
Motor Fuel Funds			\$1,902,842,111		\$1,986,389,570	
State General Funds			\$0		\$38,958,063	
Georgia Transit Trust Funds			\$15,927,600		\$15,927,600	
Transportation Trust Funds			\$150,637,791		\$64,362,650	

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

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

Section 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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$109,274	\$109,274	\$109,274	\$109,274
48.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$15,291	\$15,291	\$15,291	\$15,291
48.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$72,633	\$72,633	\$72,633	\$72,633
48.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$15,095)	(\$15,095)	(\$15,095)	(\$15,095)
48.1.5 [S] Reflect an adjustment in TeamWorks billings.		(\$376)	(\$376)	(\$376)	(\$376)
	Program Net	\$181,727	\$181,727	\$181,727	\$181,727
	HB 911	\$2,031,065	\$2,031,065	\$2,031,065	\$2,031,065
48.2. Georgia Veterans Memorial Cemeteries	HB 81	\$1,751,988	\$2,079,884	\$1,751,988	\$2,079,884
48.2.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$117,680	\$117,680	\$117,680	\$117,680
48.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$7,878	\$7,878	\$7,878	\$7,878
48.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$34,089	\$34,089	\$34,089	\$34,089
48.2.4 Utilize \$1,000,000 to establish a veterans' cemetery in Augusta, Richmond County pursuant to HR 77 (2021 Session). (H: Yes)		-	-	\$0	\$0
48.2.5 Increase funds for one grounds maintenance technician at the Georgia Veterans Memorial Cemetery at Glennville.		-	-	\$51,520	\$51,520
48.2.6 Reflect a change in the program name from Veterans Cemetery to Veterans Cemeteries. (H: Yes)		-	-	\$0	\$0
	Program Net	\$159,647	\$159,647	\$211,167	\$211,167
	HB 911	\$1,911,635	\$2,239,531	\$1,963,155	\$2,291,051
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$1,289,917	\$1,289,917	\$1,289,917	\$1,289,917
48.3.2 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$10,389	\$10,389	\$10,389	\$10,389
48.3.3 [S] Reflect a change in the Teachers' Retirement System actuarially determined contribution from 19.81% to 19.98%.		\$7,670	\$7,670	\$7,670	\$7,670
	Program Net	\$1,307,976	\$1,307,976	\$1,307,976	\$1,307,976
	HB 911	\$13,340,376	\$39,684,291	\$13,340,376	\$39,684,291
48.4. Veterans Benefits	HB 81	\$7,319,749	\$8,073,675	\$7,319,749	\$8,073,675
48.4.1 [S] Increase funds to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$847,295	\$847,295	\$847,295	\$847,295
48.4.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$63,467	\$63,467	\$63,467	\$63,467
48.4.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$259,651	\$259,651	\$259,651	\$259,651
48.4.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,634)	(\$4,634)	(\$4,634)	(\$4,634)

Section 48: Veterans Service, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
48.4.5	Utilize existing funds from consolidation of field service offices to open a field service office in the Department of Veterans Affairs Clinic in Pickens County. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
48.4.6	Increase funds for a director of suicide prevention and outreach specializing in veterans' mental health issues.	-	-	\$114,500	\$114,500
	Program Net	\$1,165,779	\$1,165,779	\$1,280,279	\$1,280,279
	HB 911	\$8,485,528	\$9,239,454	\$8,600,028	\$9,353,954
Section 48: Veterans Service, Department of					
	Agency Net	\$2,815,129	\$2,815,129	\$2,981,149	\$2,981,149
FY2023 Budget	HB 911	\$25,768,604	\$53,194,341	\$25,934,624	\$53,360,361

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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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$745,392	\$745,392	\$745,392	\$745,392
49.1.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$110,456	\$110,456	\$110,456	\$110,456
49.1.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$433,127	\$433,127	\$433,127	\$433,127
49.1.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,980	\$6,980	\$6,980	\$6,980
	Program Net	\$1,295,955	\$1,295,955	\$1,295,955	\$1,295,955
	HB 911	\$14,332,966	\$14,641,319	\$14,332,966	\$14,641,319
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 to provide a \$5,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.		\$138,953	\$138,953	\$138,953	\$138,953
49.2.2 [S] Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.		\$28,643	\$28,643	\$28,643	\$28,643
49.2.3 [S] Reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost-of-living adjustment for retirees, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$95,820	\$95,820	\$95,820	\$95,820
49.2.4 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,809	\$1,809	\$1,809	\$1,809
49.2.5 [S] Reflect an adjustment in TeamWorks billings.		\$1,946	\$1,946	\$1,946	\$1,946
	Program Net	\$267,171	\$267,171	\$267,171	\$267,171
	HB 911	\$6,336,391	\$6,401,870	\$6,336,391	\$6,401,870
Section 49: Workers' Compensation, State Board of		Agency Net	\$1,563,126	\$1,563,126	\$1,563,126
FY2023 Budget	HB 911	\$20,669,357	\$21,043,189	\$20,669,357	\$21,043,189

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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	
Transportation Trust Funds		\$0		\$0	
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 [P] Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.		\$102,693,456	\$102,693,456	\$102,693,456	\$102,693,456
50.1.2 Reduce funds for debt service on road and bridge projects to reflect savings associated with favorable rates received in recent bond sales.		(\$46,386,892)	(\$46,386,892)	(\$46,386,892)	(\$46,386,892)
50.1.3 Increase funds for debt service.		\$38,671,289	\$38,671,289	\$7,128,433	\$7,128,433
50.1.4 Redirect \$390,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB31, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.5 Redirect \$455,000 in 20-year unissued bonds from FY 2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB793, Bond #1) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.6 Redirect \$75,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Low Wealth (HB31, Bond #355.103) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.7 Redirect \$4,520,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB684, Bond #2) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.8 Redirect \$1,150,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB44, Bond #348.102) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.9 Redirect \$890,000 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB751, Bond #1) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.10 Redirect \$825,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.11 Redirect \$2,485,000 in 20-year issued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY 2023 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
50.1.12 Replace \$2,715,761 in state general funds with Transportation Trust Funds. (H:Yes)		-	-	\$0	\$0
50.1.13 Replace \$83,547,459 in motor fuel funds with Transportation Trust Funds for debt service on road and bridges. (H:Yes)		-	-	\$0	\$0
	Program Net	\$94,977,853	\$94,977,853	\$63,434,997	\$63,434,997
	HB 911	\$1,186,109,473	\$1,202,956,061	\$1,154,566,617	\$1,171,413,205
50.2. GO Bonds New	HB 81	\$102,693,456	\$102,693,456	\$102,693,456	\$102,693,456
50.2.1 Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.		(\$102,693,456)	(\$102,693,456)	(\$102,693,456)	(\$102,693,456)
50.2.2 Increase funds for debt service.		\$78,398,834	\$78,398,834	\$83,002,034	\$83,002,034
	Department of Education				
50.2.3.1 [Bond # 1] Provide \$46,095,000 in 20-year bonds for the Capital Outlay Program - Low Wealth for local school construction, statewide. (H:Provide \$45,805,000 in 20-year bonds for the Capital Outlay Program - Low Wealth for local school construction, statewide.)		\$3,945,732	\$3,945,732	\$3,920,908	\$3,920,908
50.2.3.2 [Bond # 2] Provide \$42,305,000 in 20-year bonds for the Capital Outlay Program - Additional Low Wealth for local school construction, statewide.		\$3,621,308	\$3,621,308	\$3,621,308	\$3,621,308

Section 50: Georgia General Obligation Debt Sinking Fund

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
50.2.3.3	[Bond # 3] Provide \$197,545,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide. (H:Provide \$196,820,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.)	\$16,909,852	\$16,909,852	\$16,847,792	\$16,847,792
50.2.3.4	[Bond # 4] Provide \$2,765,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school construction, statewide.	\$236,684	\$236,684	\$236,684	\$236,684
50.2.3.5	[Bond # 5] Provide \$2,270,000 in 5-year bonds to purchase career, technical, and agricultural education equipment, statewide. (H:Provide \$5,230,000 in 5-year bonds to purchase career and technical education equipment, statewide.)	\$525,278	\$525,278	\$1,210,222	\$1,210,222
50.2.3.6	[Bond # 6] Provide \$515,000 in 20-year bonds for construction and improvements to FFA/FCCLA Center and Camp John Hope, Covington, Newton County. [Taxable Bond] (H:Provide \$4,000,000 in 20-year bonds to construct the Agriculture Mechanics and Agriscience Education Facility and for improvements to Walters Hall at the Camp John Hope FFA/FCCLA Center, Fort Valley, Macon County. [Taxable Bond]) <u>Board of Regents of the University System of Georgia</u>	\$46,762	\$46,762	\$363,200	\$363,200
50.2.3.7	[Bond # 7] Provide \$2,100,000 in 5-year bonds to design Bywaters, Founders, and Lyons buildings renovations, Fort Valley State University, Fort Valley, Peach County.	\$485,940	\$485,940	\$485,940	\$485,940
50.2.3.8	[Bond # 8] Provide \$28,800,000 in 20-year bonds for construction of Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	\$2,465,280	\$2,465,280	\$2,465,280	\$2,465,280
50.2.3.9	[Bond # 9] Provide \$5,000,000 in 5-year bonds for design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County. (H:Provide \$5,000,000 in 20-year bonds for design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County.)	\$1,157,000	\$1,157,000	\$428,000	\$428,000
50.2.3.10	[Bond # 10] Provide \$2,500,000 in 5-year bonds for design of Phase II of the Science Hill Modernization project, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$578,500	\$578,500	\$578,500	\$578,500
50.2.3.11	[Bond # 11] Provide \$37,100,000 in 20-year bonds for construction of Science Hill Modernization Phase I (Building 1001 renovation), University of Georgia, Athens, Clarke County. [Taxable Bond]	\$3,368,680	\$3,368,680	\$3,368,680	\$3,368,680
50.2.3.12	[Bond # 12] Provide \$30,600,000 in 20-year bonds for construction of Expansion of Tech Square - Phase III, Georgia Institute of Technology, Atlanta, Fulton County. [Taxable Bond]	\$2,778,480	\$2,778,480	\$2,778,480	\$2,778,480
50.2.3.13	[Bond # 13] Provide \$8,700,000 in 20-year bonds for design and construction of Central Energy Plant upgrades, Augusta University, Augusta, Richmond County. [Taxable Bond]	\$789,960	\$789,960	\$789,960	\$789,960
50.2.3.14	[Bond # 14] Provide \$3,000,000 in 20-year bonds for design and construction of Campus Infrastructure Phase II, Clayton State University, Morrow, Clayton County.	\$256,800	\$256,800	\$256,800	\$256,800
50.2.3.15	[Bond # 15] Provide \$11,500,000 in 20-year bonds for construction of Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.	\$984,400	\$984,400	\$984,400	\$984,400
50.2.3.16	[Bond # 16] Provide \$7,500,000 in 20-year bonds for design and construction of new Physical Plant, Savannah State University, Savannah, Chatham County.	\$642,000	\$642,000	\$642,000	\$642,000
50.2.3.17	[Bond # 17] Provide \$3,000,000 in 20-year bonds for major repair and renovation, Georgia Public Library System, statewide. (H:Provide \$2,000,000 in 20-year bonds for major repairs and renovations, Georgia Public Library System, statewide.)	\$256,800	\$256,800	\$171,200	\$171,200
50.2.3.18	[Bond # 18] Provide \$1,400,000 in 20-year bonds for renovations to the Science Center Lab, Georgia Southern University - Armstrong Campus, Savannah, Chatham County.	-	-	\$119,840	\$119,840
50.2.3.19	[Bond # 19] Provide \$3,385,000 in 5-year bonds to purchase aviation equipment, Middle Georgia State University, Eastman, Dodge County.	-	-	\$783,289	\$783,289
50.2.3.20	[Bond # 20] Provide \$2,100,000 in 20-year bonds for renovations to Lorberbaum Hall, Dalton State College, Dalton, Whitfield County.	-	-	\$179,760	\$179,760
50.2.3.21	[Bond # 21] Provide \$13,000,000 in 20-year bonds for land acquisition and construction of the Blue Ridge Campus Expansion, University of North Georgia, Blue Ridge, Fannin County.	-	-	\$1,112,800	\$1,112,800
50.2.3.22	[Bond # 22] Provide \$1,000,000 in 20-year bonds to renovate Farbar Hall, Valdosta State University, Valdosta, Lowndes County.	-	-	\$85,600	\$85,600
50.2.3.23	[Bond # 23] Provide \$450,000 in 20-year bonds to renovate and expand the Southside Library, South Georgia Regional Library System, Valdosta, Lowndes County.	-	-	\$38,520	\$38,520
50.2.3.24	[Bond # 24] Provide \$475,000 in 20-year bonds for renovations to the Mary Vinson Memorial Library, Middle Georgia Regional Library System, Milledgeville, Baldwin County.	-	-	\$40,660	\$40,660
50.2.3.25	[Bond # 25] Provide \$1,000,000 in 20-year bonds to construct addition to the Richmond Hill Library, Statesboro Regional System, Richmond Hill, Bryan County.	-	-	\$85,600	\$85,600
50.2.3.26	[Bond # 26] Provide \$450,000 in 20-year bonds to renovate the Oconee County Library, Athens Regional System, Watkinsville, Oconee County.	-	-	\$38,520	\$38,520

Section 50: Georgia General Obligation Debt Sinking Fund

	Gov's Rec		House	
	State Funds	Total Funds	State Funds	Total Funds
50.2.3.27 [Bond # 27] Provide \$700,000 in 20-year bonds to fund renovations and expansion of the Riverdale Brach, Clayton County Library System, Riverdale, Clayton County. <u>Technical College System of Georgia</u>	-	-	\$59,920	\$59,920
50.2.3.28 [Bond # 28] Provide \$8,540,000 in 20-year bonds for construction of Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]	\$775,432	\$775,432	\$775,432	\$775,432
50.2.3.29 [Bond # 29] Provide \$28,510,000 in 20-year bonds for construction of Technical and Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County. [Taxable Bond]	\$2,588,708	\$2,588,708	\$2,588,708	\$2,588,708
50.2.3.30 [Bond # 30] Provide \$1,570,000 in 20-year bonds to design and construct the renovation of Building H of the Bibb County Campus, Central Georgia Technical College, Macon, Bibb County. [Taxable Bond]	\$142,556	\$142,556	\$142,556	\$142,556
50.2.3.31 [Bond # 31] Provide \$1,460,000 in 5-year bonds to design the Business and Technology Center, Coastal Pines Technical College, Brunswick, Glynn County. [Taxable Bond]	-	-	\$337,844	\$337,844
50.2.3.32 [Bond # 32] Provide \$935,000 in 5-year bonds to design the Logistics Transportation and Manufacturing Complex, West Georgia Technical College, Lagrange, Troup County. [Taxable Bond]	-	-	\$216,359	\$216,359
50.2.3.33 [Bond # 33] Provide \$2,185,000 in 5-year bonds to design the Trades and Industrial Building Additional Project, Oconee Fall Line Tech, Dublin, Laurens County. [Taxable Bond]	-	-	\$505,609	\$505,609
50.2.3.34 [Bond # 34] Provide \$3,310,000 in 20-year bonds to design, construct and equip CDL and Fire Science Buildings, Lanier Technical College, Gainesville, Hall County. [Taxable Bond]	-	-	\$300,548	\$300,548
50.2.3.35 [Bond # 35] Provide \$1,590,000 in 5-year bonds to design the Advanced Manufacturing Center, Columbus Technical College, Columbus, Muscogee County.[Taxable Bond]	-	-	\$367,926	\$367,926
50.2.3.36 [Bond # 36] Provide \$4,500,000 in 20-year bonds to fund construction of College and Career Academies, statewide. [Taxable Bond]	-	-	\$408,600	\$408,600
50.2.3.37 [Bond # 37] Provide \$2,500,000 in 5-year bonds to purchase aviation equipment, multiple locations. <u>Department of Veterans Service</u>	-	-	\$578,500	\$578,500
50.2.3.38 [Bond # 38] Provide \$510,000 in 5-year bonds for design and construction of Phase Four of the Georgia Veterans Memorial Cemetery, Milledgeville, Baldwin County.	\$118,014	\$118,014	\$118,014	\$118,014
50.2.3.39 [Bond # 39] Provide \$545,000 in 20-year bonds for design and construction of renovations to improve compliance with the 'Americans with Disabilities Act' in the Wood Building, Milledgeville, Baldwin County. <i>(H:Provide \$2,510,000 in 20-year bonds for renovations to improve compliance with the 'Americans with Disabilities Act', multiple locations.)</i> <u>Department of Community Supervision</u>	\$46,652	\$46,652	\$214,856	\$214,856
50.2.3.40 [Bond # 40] Provide \$4,715,000 in 5-year bonds for property acquisition to purchase a Day Reporting Center facility, Savannah, Chatham County. <u>Department of Defense</u>	\$1,091,051	\$1,091,051	\$1,091,051	\$1,091,051
50.2.3.41 [Bond # 41] Provide \$4,000,000 in 20-year bonds for major repairs, maintenance and sustainment, statewide.	\$342,400	\$342,400	\$342,400	\$342,400
50.2.3.42 [Bond # 42] Provide \$12,000,000 in 20-year bonds for site improvements and renovation of the readiness centers at Jackson, Butts County; Toccoa, Stephens County; Newnan, Coweta County; Valdosta, Lowndes County; Griffin, Spalding County; and Dublin, Laurens County. <u>Georgia Bureau of Investigation</u>	\$1,027,200	\$1,027,200	\$1,027,200	\$1,027,200
50.2.3.43 [Bond # 43] Provide \$7,240,000 in 20-year bonds for construction and equipment for Region 1 Calhoun Investigative Office and Special Operations Garage, Calhoun, Gordon County.	\$619,744	\$619,744	\$619,744	\$619,744
50.2.3.44 [Bond # 44] Provide \$1,400,000 in 5-year bonds to design new GBI Headquarters Medical Examiner Office Building and Morgue Extension, Decatur, DeKalb County.	\$323,960	\$323,960	\$323,960	\$323,960
50.2.3.45 [Bond # 45] Provide \$2,500,000 in 5-year bonds to design new GBI Medical Examiner Building, Macon, Bibb County. <u>Department of Juvenile Justice</u>	-	-	\$578,500	\$578,500
50.2.3.46 [Bond # 46] Provide \$13,800,000 in 20-year bonds for construction of Augusta YDC - new academic building, Augusta, Richmond County.	\$1,181,280	\$1,181,280	\$1,181,280	\$1,181,280
50.2.3.47 [Bond # 47] Provide \$1,300,000 in 5-year bonds for design and equipment for Milledgeville YDC expansion project prototype, Milledgeville, Baldwin County.	\$300,820	\$300,820	\$300,820	\$300,820
50.2.3.48 [Bond # 48] Provide \$1,300,000 in 5-year bonds to design Macon YDC replacement facility prototype and medical unit, Macon, Bibb County.	\$300,820	\$300,820	\$300,820	\$300,820

Section 50: Georgia General Obligation Debt Sinking Fund

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
<u>Department of Public Safety</u>					
50.2.3.49	[Bond # 49] Provide \$4,800,000 in 20-year bonds to complete construction of the new headquarters building, Atlanta, Fulton County. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$410,880	\$410,880	\$0	\$0
50.2.3.50	[Bond # 50] Provide \$500,000 in 20-year bonds for major maintenance, renovations, and repairs, Milledgeville, Baldwin County. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$42,800	\$42,800	\$0	\$0
50.2.3.51	[Bond # 51] Provide \$500,000 in 20-year bonds for major maintenance, renovations, and repairs, Reidsville, Tattnall County. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$42,800	\$42,800	\$0	\$0
50.2.3.52	[Bond # 52] Provide \$350,000 in 20-year bonds for major maintenance, renovations, and repairs, Madison, Morgan County. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$29,960	\$29,960	\$0	\$0
50.2.3.53	[Bond # 53] Provide \$750,000 in 20-year bonds for major maintenance, renovations, and repairs, statewide. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$64,200	\$64,200	\$0	\$0
50.2.3.54	[Bond # 54] Provide \$655,000 in 20-year bonds for construction and maintenance for three communication towers, statewide. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$56,068	\$56,068	\$0	\$0
<u>Department of Driver Services</u>					
50.2.3.55	[Bond # 55] Provide \$4,000,000 in 20-year bonds for construction of a new Customer Service Center (CSC) in Oconee County.	\$342,400	\$342,400	\$342,400	\$342,400
50.2.3.56	[Bond # 56] Provide \$300,000 in 20-year bonds for construction for the repaving of CDL Carousel for Dalton CSC, Dalton, Whitfield County. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$25,680	\$25,680	\$0	\$0
<u>Georgia Building Authority</u>					
50.2.3.57	[Bond # 57] Provide \$30,975,000 in 20-year bonds for construction of renovation of the existing Judicial Building, Atlanta, Fulton County.	\$2,651,460	\$2,651,460	\$2,651,460	\$2,651,460
50.2.3.58	[Bond # 58] Provide \$167,650,000 in 20-year bonds for property acquisition, design, construction, and equipment for the state prison facility transformation project.	\$14,350,840	\$14,350,840	\$14,350,840	\$14,350,840
<u>Georgia State Financing and Investment Commission</u>					
50.2.3.59	[Bond # 59] Provide \$2,060,000 in 20-year bonds for 'Americans with Disabilities Act' related improvements, statewide.	\$176,336	\$176,336	\$176,336	\$176,336
50.2.3.60	[Bond # 60] Provide \$10,000,000 in 5-year bonds for construction of repairs and renovations of state-owned facilities, statewide. (H:No)	\$2,314,000	\$2,314,000	\$0	\$0
<u>State Forestry Commission</u>					
50.2.3.61	[Bond # 61] Provide \$1,035,000 in 20-year bonds for facility major improvements and renovations, statewide. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$88,596	\$88,596	\$0	\$0
50.2.3.62	[Bond # 62] Provide \$1,465,000 in 20-year bonds for planning, property acquisition, design, construction, and equipment for new building construction, Ludowici, Long County.	\$125,404	\$125,404	\$125,404	\$125,404
<u>Department of Agriculture</u>					
50.2.3.63	[Bond # 63] Provide \$985,000 in 5-year bonds for planning, design, and equipment for roof and HVAC control replacement of South Georgia office, Tifton, Tift County. (H:No; Reflect funding in Amended FY 2022 budget (HB 910, 2022 Session).)	\$227,929	\$227,929	\$0	\$0
<u>Georgia Environmental Finance Authority</u>					
50.2.3.64	[Bond # 64] Provide \$10,600,000 in 20-year bonds for Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.	-	-	\$907,360	\$907,360
<u>Department of Natural Resources</u>					
50.2.3.65	[Bond # 65] Provide \$3,875,000 in 20-year bonds for rehabilitation of Vogel State Park Lake Trahlyta Dam, Blairsville, Union County.	\$331,700	\$331,700	\$331,700	\$331,700
50.2.3.66	[Bond # 66] Provide \$950,000 in 20-year bonds for new construction for law enforcement boating operations, statewide.	\$81,320	\$81,320	\$81,320	\$81,320
50.2.3.67	[Bond # 67] Provide \$1,000,000 in 20-year bonds for facilities repair and sustainment, statewide.	\$85,600	\$85,600	\$85,600	\$85,600
50.2.3.68	[Bond # 68] Provide \$18,620,000 in 20-year bonds for design and construction for the renovation of the George T. Bagby State Park, Fort Gaines, Clay County.	\$1,593,872	\$1,593,872	\$1,593,872	\$1,593,872
50.2.3.69	[Bond # 69] Provide \$5,000,000 in 20-year bonds for Lake Lanier Islands Conference Center, Lake Lanier Islands Development Authority, statewide. [Taxable Bond]	-	-	\$454,000	\$454,000
50.2.3.70	[Bond # 70] Provide \$1,980,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	\$169,488	\$169,488

Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
<u>Savannah-Georgia Convention Center Authority</u>					
50.2.3.71	[Bond # 71] Provide \$80,000,000 in 20-year bonds to fund expansion of the State Convention Center, Savannah, Chatham County. [Taxable Bond]	\$7,264,000	\$7,264,000	\$7,264,000	\$7,264,000
<u>Soil and Water Conservation Commission</u>					
50.2.3.72	[Bond # 72] Provide \$2,160,000 in 20-year bonds to fund Category 1 dam assessments and rehabilitation, statewide.	\$184,896	\$184,896	\$184,896	\$184,896
<u>Department of Transportation</u>					
50.2.3.73	[Bond # 73] Provide \$2,960,000 in 20-year bonds to upgrade shortline railroads to Class II rail. [Taxable Bond]	-	-	\$268,768	\$268,768
	<i>Program Net</i>	(\$24,294,622)	(\$24,294,622)	(\$19,691,422)	(\$19,691,422)
	HB 911	\$78,398,834	\$78,398,834	\$83,002,034	\$83,002,034
Section 50: Georgia General Obligation Debt Sinking Fund		<i>Agency Net</i>	\$70,683,231	\$70,683,231	\$43,743,575
FY2023 Budget		HB 911	\$1,264,508,307	\$1,281,354,895	\$1,237,568,651
Motor Fuel Funds			\$106,045,770		\$22,498,311
State General Funds			\$1,158,462,537		\$1,128,807,120
Transportation Trust Funds			\$0		\$86,263,220

Key to special symbols appearing in front of Budget Change Items.
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Summary of New Bonds for All Agencies (House Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2023.	\$22,440,000	\$5,192,616	\$11,170,000	\$2,584,738	\$33,610,000	\$7,777,354
Total of new 20-year bond projects authorized for FY2023.	\$650,955,000	\$55,721,748	\$214,790,000	\$19,502,932	\$865,745,000	\$75,224,680
Total of new bonds authorized for FY2023.	\$673,395,000	\$60,914,364	\$225,960,000	\$22,087,670	\$899,355,000	\$83,002,034