To make and provide appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

PART I

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024, as prescribed hereinafter for such fiscal year:

<table>
<thead>
<tr>
<th>Revenue Sources Available for Appropriation</th>
<th>Governor Revenue</th>
<th>Governor Change</th>
<th>House Revenue</th>
<th>House Change</th>
<th>Senate Revenue</th>
<th>Senate Change</th>
<th>CC Revenue</th>
<th>CC Change</th>
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<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$2,247,312,298</td>
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3/29/2023
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<td>Hospital Provider Fee</td>
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<td>Sales and Services</td>
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Reconciliation of Fund Availability to Fund Application

**Section 1: Georgia Senate**

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<th>Fund Category</th>
<th>Section Total - Continuation</th>
<th>Section Total - Final</th>
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<tr>
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**Lieutenant Governor's Office**

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1.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds                  | $27,131                     |

1.2 Increase funds for user licenses for a constituent relationship management system.

| State General Funds                  | $70,000                     |

**Secretary of the Senate's Office**

<table>
<thead>
<tr>
<th>Fund Category</th>
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<tbody>
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<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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</table>

2.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds                  | $30,523                     |

2.2 Increase funds for legislative operations.

| State General Funds                  | $30,000                     |

**Senate**

**Continuation Budget**
3.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

3.2 Increase funds for legislative operations.

State General Funds

3.3 Increase funds for user licenses for a constituent relationship management system.

State General Funds

3.4 Increase funds for personnel initiatives.

State General Funds

3.100 Senate Appropriation (HB 19)

Section 2: Georgia House of Representatives

4.1 Increase funds for legislative operations.

State General Funds

4.2 Reduce other funds based on projected expenditures.

Intergovernmental Transfers Not Itemized

4.3 Increase funds to provide for a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

4.100 House of Representatives Appropriation (HB 19)
HB 19 (FY 2024G)

<table>
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<tr>
<th>Section Total - Continuation</th>
</tr>
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<tbody>
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<tr>
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<tr>
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<tr>
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<td>Reserved Fund Balances Not Itemized</td>
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### Section 3: Georgia General Assembly Joint Offices

#### Ancillary Activities

**Continuation Budget**

The purpose of this appropriation is to provide services for the legislative branch of government.

<table>
<thead>
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<th>TOTAL STATE FUNDS</th>
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<tbody>
<tr>
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<tr>
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<tr>
<td>$9,229,906 $9,229,906 $9,229,906 $9,229,906</td>
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</table>

5.1 Increase funds for legislative operations.

State General Funds $2,000,000 $2,100,000 $2,100,000 $2,100,000

5.2 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to agency recruitment and retention needs.

State General Funds $68,722 $68,722 $68,722 $68,722

5.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $62,246 $62,246 $62,246 $62,246

5.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $14,856 $14,856 $14,856 $14,856

5.100 Ancillary Activities

**Appropriation (HB 19)**

The purpose of this appropriation is to provide services for the legislative branch of government.

<table>
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### Legislative Fiscal Office

**Continuation Budget**

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

<table>
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<td>$1,473,965 $1,473,965 $1,473,965 $1,473,965</td>
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</table>

6.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $22,907 $22,907 $22,907 $22,907

6.2 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $18,808 $18,808 $18,808 $18,808

### 6.100 Legislative Fiscal Office

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

<table>
<thead>
<tr>
<th>Fund</th>
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#### Office of Legislative Counsel

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

<table>
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#### 7.1 Reduce other funds based on projected expenditures.

Reserved Fund Balances Not Itemized: ($163,097) ($163,097) ($163,097) ($163,097)

#### 7.2 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds: $94,902 $94,902 $94,902 $94,902

### 7.100 Office of Legislative Counsel

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

<table>
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### Section 4: Audits and Accounts, Department of

#### Section Total - Continuation

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#### Section Total - Final

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### Audit and Assurance Services

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

<table>
<thead>
<tr>
<th>Fund</th>
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</tbody>
</table>
8.1  Increase funds for retention of personnel.
State General Funds $912,736  $0  $0  $0

8.2  Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $833,896  $833,896  $833,896

8.3  Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $126  $126  $126

8.4  Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $7,153  $7,153  $7,153

8.5  Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $1,013  $1,013  $1,013

8.6  Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.
State General Funds ($86,000) ($86,000) ($86,000)

8.100 Audit and Assurance Services Appropriation (HB 19)
The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS $36,836,733  $36,680,185  $36,680,185  $36,680,185
State General Funds $36,836,733  $36,680,185  $36,680,185  $36,680,185

TOTAL AGENCY FUNDS $60,000  $60,000  $60,000  $60,000
Intergovernmental Transfers $60,000  $60,000  $60,000  $60,000
Intergovernmental Transfers Not Itemized $60,000  $60,000  $60,000  $60,000
TOTAL PUBLIC FUNDS $36,896,733  $36,740,185  $36,740,185  $36,740,185

Departmental Administration (DOAA) Continuation Budget
The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS $2,958,464  $2,958,464  $2,958,464  $2,958,464
State General Funds $2,958,464  $2,958,464  $2,958,464  $2,958,464
TOTAL PUBLIC FUNDS $2,958,464  $2,958,464  $2,958,464  $2,958,464

9.1  Increase funds for retention of personnel.
State General Funds $165,226  $0  $0  $0

9.2  Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $53,102  $53,102  $53,102

9.3  Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $7  $7  $7

9.4  Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $399  $399  $399

9.5  Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $57  $57  $57

9.6  Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.
State General Funds $86,000  $86,000  $86,000

9.100 Departmental Administration (DOAA) Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support to all Department programs.

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HB 19 (FY 2024G)

** Legislative Services **

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

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** Statewide Equalized Adjusted Property Tax Digest **

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

<table>
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<th>TOTAL STATE FUNDS</th>
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11.1 Increase funds for retention of personnel.

State General Funds $82,514 $0 $0 $0

11.2 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $64,483 $64,483 $64,483

11.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $10 $10 $10

11.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $565 $565 $565

11.5 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $80 $80 $80

** Section 5: Appeals, Court of **

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3/29/2023 Drafted by Senate Budget and Evaluation Office
## Sales and Services

<table>
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### Section - Final

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### Court of Appeals

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

<table>
<thead>
<tr>
<th></th>
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<tr>
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<td>Sales and Services</td>
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<tr>
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</table>

#### Section - Final

<table>
<thead>
<tr>
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<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$26,549,153</td>
<td>$25,668,681</td>
<td>$25,585,681</td>
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<tr>
<td>State General Funds</td>
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<td>$25,818,681</td>
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</tr>
</tbody>
</table>

### Court of Appeals

#### Continuation Budget

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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<td>$25,968,681</td>
<td>$25,885,681</td>
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### Court of Appeals

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

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### Court of Appeals

#### Appropriation (HB 19)

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

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<th>Senate</th>
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<td>$25,968,681</td>
<td>$25,885,681</td>
<td>$25,885,681</td>
</tr>
</tbody>
</table>
Georgia State-wide Business Court

The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>State General Funds</th>
<th>TOTAL STATE FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.1</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$1,806,747</td>
<td>$1,806,747</td>
</tr>
<tr>
<td>13.100</td>
<td>Georgia State-wide Business Court Appropriation (HB 19)</td>
<td>$1,806,747</td>
<td>$1,806,747</td>
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</table>

Section 6: Judicial Council

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran’s courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>State General Funds</th>
<th>TOTAL STATE FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.1</td>
<td>Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.</td>
<td>$97,331</td>
<td>$97,331</td>
</tr>
<tr>
<td>14.2</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$16,957</td>
<td>$16,957</td>
</tr>
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</table>

Council of Accountability Court Judges

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran’s courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

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<th>Section</th>
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<tbody>
<tr>
<td>14.1</td>
<td>Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.</td>
<td>$812,318</td>
<td>$812,318</td>
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<td>14.2</td>
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<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tr>
<td>$909,649</td>
<td>$926,606</td>
<td>$926,606</td>
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**Georgia Office of Dispute Resolution**

The purpose of this appropriation is to oversee the state’s court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>$354,203</th>
<th>$354,203</th>
<th>$354,203</th>
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<tbody>
<tr>
<td>Sales and Services</td>
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<td>$354,203</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$354,203</td>
<td>$354,203</td>
<td>$354,203</td>
<td>$354,203</td>
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</table>

**Institute of Continuing Judicial Education**

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
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</table>

**15.100 Georgia Office of Dispute Resolution Appropriation (HB 19)**

The purpose of this appropriation is to oversee the state’s court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

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<td>$354,203</td>
<td>$354,203</td>
<td>$354,203</td>
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</table>

**16.1 Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.**

| State General Funds | $7,300 | $7,300 | $7,300 | $7,300 |

**16.2 Increase funds for operations to fully fund administrative expenses with state funds.**

| State General Funds | $148,980 | $148,980 | $148,980 | $148,980 |

**16.3 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

| State General Funds | $23,140 | $23,140 | $23,140 | $23,140 |

**16.100 Institute of Continuing Judicial Education Appropriation (HB 19)**

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

<table>
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<tr>
<th>TOTAL AGENCY FUNDS</th>
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<th>$822,352</th>
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<td>$822,352</td>
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<tr>
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<td>$1,775,555</td>
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3/29/2023 Drafted by Senate Budget and Evaluation Office
Judicial Council

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS $15,761,955 $15,761,955 $15,761,955 $15,761,955
State General Funds $15,761,955 $15,761,955 $15,761,955 $15,761,955
TOTAL FEDERAL FUNDS $1,627,367 $1,627,367 $1,627,367 $1,627,367
Federal Funds Not Itemized $1,627,367 $1,627,367 $1,627,367 $1,627,367
TOTAL AGENCY FUNDS $888,905 $888,905 $888,905 $888,905
Sales and Services $888,905 $888,905 $888,905 $888,905
Sales and Services Not Itemized $888,905 $888,905 $888,905 $888,905
TOTA LINTRA-STATE GOVERNMENT TRANSFERS $500,000 $500,000 $500,000 $500,000
State Funds Transfers $500,000 $500,000 $500,000 $500,000
Agency to Agency Contracts $500,000 $500,000 $500,000 $500,000
TOTAL PUBLIC FUNDS $18,778,227 $18,778,227 $18,778,227 $18,778,227

17.1 Increase funds for personnel for one policy counsel position and one policy coordinator position. (S:Increase funds for personnel for one policy council position and to coordinate policy)(CC:Increase funds for personnel for one policy counsel position and to coordinate policy)
State General Funds $228,924 $228,924 $142,897 $142,897
17.2 Increase funds for the on-going costs associated with the Automated Data Collection Project.
State General Funds $20,000 $20,000 $20,000 $20,000
17.3 Increase funds to establish a grant program for legal self-help centers. (CC:NO)
State General Funds $500,000 $500,000 $0 $0
17.4 Increase funds for grants for civil legal services for medical-legal partnerships. (S and CC:Increase funds for grants for civil legal services for medical-legal partnerships and utilize portion of existing funds from carryover reserve to $1,600,000)
State General Funds $619,000 $619,000 $200,000 $200,000
17.5 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $196,706 $196,706 $196,706 $196,706
17.6 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $(1,382) $(1,382) $(1,382) $(1,382)
17.7 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $19,212 $19,212 $19,212 $19,212
17.8 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $1,844 $1,844 $1,844 $1,844

Judicial Council

Appropriation (HB 19)

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the courts of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS $17,129,879 $17,346,259 $16,341,232 $16,341,232
State General Funds $17,129,879 $17,346,259 $16,341,232 $16,341,232
TOTAL FEDERAL FUNDS $1,627,367 $1,627,367 $1,627,367 $1,627,367
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TOTAL AGENCY FUNDS $888,905 $888,905 $888,905 $888,905
Sales and Services $888,905 $888,905 $888,905 $888,905
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TOTAL INTRA-STATE GOVERNMENT TRANSFERS $500,000 $500,000 $500,000 $500,000
State Funds Transfers $500,000 $500,000 $500,000 $500,000
Agency to Agency Contracts $500,000 $500,000 $500,000 $500,000
TOTAL PUBLIC FUNDS $20,146,151 $20,362,531 $19,357,504 $19,357,504
Judicial Qualifications Commission

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS $1,231,371  $1,231,371  $1,231,371  $1,231,371
State General Funds $1,231,371  $1,231,371  $1,231,371  $1,231,371
TOTAL PUBLIC FUNDS $1,231,371  $1,231,371  $1,231,371  $1,231,371

18.1 Increase funds for personnel to increase one staff attorney position to an investigative counsel position.
State General Funds $49,351  $49,351  $49,351  $49,351

18.2 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $16,957  $16,957  $16,957

18.100 Judicial Qualifications Commission

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS $1,280,722  $1,297,679  $1,297,679  $1,297,679
State General Funds $1,280,722  $1,297,679  $1,297,679  $1,297,679
TOTAL PUBLIC FUNDS $1,280,722  $1,297,679  $1,297,679  $1,297,679

Resource Center

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS $800,000  $800,000  $800,000  $800,000
State General Funds $800,000  $800,000  $800,000  $800,000
TOTAL PUBLIC FUNDS $800,000  $800,000  $800,000  $800,000

19.100 Resource Center

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS $800,000  $800,000  $800,000  $800,000
State General Funds $800,000  $800,000  $800,000  $800,000
TOTAL PUBLIC FUNDS $800,000  $800,000  $800,000  $800,000

Section 7: Juvenile Courts

TOTAL STATE FUNDS $9,659,249  $9,659,249  $9,659,249  $9,659,249
State General Funds $9,659,249  $9,659,249  $9,659,249  $9,659,249
TOTAL AGENCY FUNDS $67,486  $67,486  $67,486  $67,486
Sales and Services $67,486  $67,486  $67,486  $67,486
Sales and Services Not Itemized $67,486  $67,486  $67,486  $67,486
TOTAL PUBLIC FUNDS $9,726,735  $9,726,735  $9,726,735  $9,726,735

Council of Juvenile Court Judges
**HB 19 (FY 2024G)**

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

| Appropriation (HB 19) |  
|---------------------------------|---------------------------------|
| **TOTAL STATE FUNDS** | **$1,944,652**  
| **State General Funds** | **$1,944,652**  
| **TOTAL AGENCY FUNDS** | **$67,486**  
| **Sales and Services** | **$67,486**  
| **Sales and Services Not Itemized** | **$67,486**  
| **TOTAL PUBLIC FUNDS** | **$2,012,138**  |

**20.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | **$40,064**  
|---------------------|-----------------|

**20.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | **($198)**  
|---------------------|-----------------|

**20.3** Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | **$1,581**  
|---------------------|-----------------|

**20.4** Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | **$423**  
|---------------------|-----------------|

---

**Grants to Counties for Juvenile Court Judges**

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

| Continuation Budget |  
|---------------------------------|---------------------------------|
| **TOTAL STATE FUNDS** | **$7,714,597**  
| **State General Funds** | **$7,714,597**  
| **TOTAL PUBLIC FUNDS** | **$7,714,597**  |


| State General Funds | **$25,000**  
|---------------------|-----------------|

**21.2** Reduce funds due to utilization and reporting levels concerning dependency case backlog.

| State General Funds | **($200,000)**  
|---------------------|-----------------|

---

**21.100 Grants to Counties for Juvenile Court Judges**

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

| Appropriation (HB 19) |  
|---------------------------------|---------------------------------|
| **TOTAL STATE FUNDS** | **$7,739,597**  
| **State General Funds** | **$7,739,597**  
| **TOTAL PUBLIC FUNDS** | **$7,739,597**  |

---

**Section 8: Prosecuting Attorneys**

| Section Total - Continuation |  
|---------------------------------|---------------------------------|
| **TOTAL STATE FUNDS** | **$102,675,321**  
| **State General Funds** | **$102,675,321**  
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | **$2,021,640**  
| **Agency to Agency Contracts** | **$219,513**  
| **Federal Funds Transfers** | **$1,802,127**  
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | **$2,021,640**  
| **Agency to Agency Contracts** | **$219,513**  
| **Federal Funds Transfers** | **$1,802,127**  |
Federal Fund Transfers Not Itemized

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
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**Section Total - Final**

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<td>$117,345,584</td>
<td>$118,395,240</td>
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</table>

**Conflict Case**

22.1 Increase funds for personnel and operations to establish the new Conflict Case program.

State General Funds

22.99 CC: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

Senate: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

House: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

**Council of Superior Court Clerks**

23.1 Increase funds to accommodate ongoing training and IT support for all courts and agencies reporting data to the Criminal Case Data Exchange Board. (CC:NO)

State General Funds

23.100 Council of Superior Court Clerks

The purpose of this special project is to fund the technology resources required to implement SB441 (2022 Session).

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tr>
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<td>$345,000</td>
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</tr>
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</table>
### 24.1 Increase funds to develop CDX Hub to support all courts and agencies filing into the Georgia Crime Information Center (GCIC) database. (S and CC:NO; The CDX Board voted against creating CDX Hub at this time)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>CDX Hub</td>
<td>$1,155,000</td>
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### 24.2 Eliminate funds for Council of Superior Court Clerks - Special Project.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>Special Project</td>
<td>($345,000)</td>
</tr>
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### 24.100 Council of Superior Court Clerks - Special Project

The purpose of this special project is to fund the technology resources required to implement SB441 (2022 Session).

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>TOTAL STATE FUNDS</th>
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</thead>
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<tr>
<td>Special Project</td>
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<table>
<thead>
<tr>
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<th>TOTAL PUBLIC FUNDS</th>
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</thead>
<tbody>
<tr>
<td>Special Project</td>
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</table>

### District Attorneys

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>TOTAL STATE FUNDS</th>
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</thead>
<tbody>
<tr>
<td>District Attorneys</td>
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<table>
<thead>
<tr>
<th>Appropriation</th>
<th>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</th>
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<tbody>
<tr>
<td>District Attorneys</td>
<td>$2,021,640</td>
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<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Federal Fund Transfers Not Itemized</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Attorneys</td>
<td>$1,802,127</td>
</tr>
</tbody>
</table>

### 25.1 Increase funds for one step increase for assistant district attorneys to support recruitment and retention efforts. (H and S:Increase funds for one step increase and to align the salary scale for assistant district attorneys to support recruitment and retention efforts)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant DA</td>
<td>$2,050,815</td>
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</tbody>
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### 25.2 Increase funds for personnel for one victim advocate in each Judicial Circuit.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Victim Advocate</td>
<td>$4,945,135</td>
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</tbody>
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### 25.3 Increase funds to reflect a change in the Employees’ Retirement System employer contribution rates.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retirement</td>
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### 25.4 Increase funds for technology upgrades to support prosecutors statewide.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>Technology</td>
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</table>

### 25.5 Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional</td>
<td>$231,360</td>
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</table>

### 25.6 Increase funds to establish new Conflict Case program to provide funds for conflict case travel to support Circuits and Prosecuting Attorneys’ Council. (H and S:YES; Reflect funding in new Conflict Case program)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conflict Case</td>
<td>$434,977</td>
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</tbody>
</table>

### 25.7 Increase funds to establish new Conflict Case program to provide funds for conflict case trial-related expenses. (H and S:YES; Reflect funding in new Conflict Case program)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conflict Case</td>
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</table>

### 25.8 Increase funds to establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases. (H and S:YES; Reflect funding in new Conflict Case program)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
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<tbody>
<tr>
<td>Conflict Case</td>
<td>$60,000</td>
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### 25.9 Increase funds to reflect change in Department of Human Services Child Support Services contract.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Agency to Agency Contracts</th>
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</thead>
<tbody>
<tr>
<td>Child Support</td>
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### 25.10 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost-Of-Living Adjustment</td>
<td>$2,123,567</td>
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</table>
25.11 Increase to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $4,177 $4,177 $4,177

25.12 Increase to reflect an adjustment in Merit System Assessment billings.

State General Funds $16,555 $16,555 $16,555

25.13 Increase funds for three additional assistant district attorney positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.

State General Funds $226,031 $226,031 $226,031

25.14 Increase funds for an additional district attorney position for a new judgeship in Augusta Circuit effective January 1, 2024. (CC: NO)

State General Funds $75,344 $0

25.100 District Attorneys

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII, Para I and OCGA 15-18.

TOTAL STATE FUNDS $103,108,444 $104,321,999 $104,397,343 $104,321,999


TOTAL INTRA-STATE GOVERNMENT TRANSFERS $2,128,705 $2,128,705 $2,128,705 $2,128,705

State Funds Transfers $326,578 $326,578 $326,578 $326,578

Agency to Agency Contracts $326,578 $326,578 $326,578 $326,578

Federal Funds Transfers $1,802,127 $1,802,127 $1,802,127 $1,802,127

Federal Fund Transfers Not Itemized $1,802,127 $1,802,127 $1,802,127 $1,802,127

TOTAL PUBLIC FUNDS $105,237,149 $106,450,704 $106,526,048 $106,450,704

Prosecuting Attorneys’ Council

The purpose of this appropriation is to assist Georgia’s District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS $7,992,084 $7,992,084 $7,992,084 $7,992,084

State General Funds $7,992,084 $7,992,084 $7,992,084 $7,992,084

TOTAL PUBLIC FUNDS $7,992,084 $7,992,084 $7,992,084 $7,992,084

26.1 Increase funds to reflect a change in the Employees’ Retirement System employer contribution rates.

State General Funds $83,476 $83,476 $83,476 $83,476

26.2 Increase funds for personnel for victim advocate director position.


26.3 Increase funds for personnel for two training specialist positions. (S and CC: Increase funds for personnel for one training specialist position)

State General Funds $188,775 $188,775 $94,388 $94,388

26.4 Increase funds to establish new Conflict Case program to provide funds for personnel for three conflict case prosecutors. (H and S: YES; Reflect funding in new Conflict Case program)

State General Funds $738,272 $0 $0 $0

26.5 Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case investigator. (H and S: YES; Reflect funding in new Conflict Case program)

State General Funds $169,012 $0 $0 $0

26.6 Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case victim advocate. (H and S: YES; Reflect funding in new Conflict Case program)

State General Funds $137,708 $0 $0 $0

26.7 Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case legal assistant. (H and S: YES; Reflect funding in new Conflict Case program)

State General Funds $96,735 $0 $0 $0

26.8 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $243,047 $243,047 $243,047
26.9 *Increase to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

<table>
<thead>
<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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<td>State General Funds</td>
<td>$129</td>
<td>$129</td>
<td>$129</td>
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26.10 *Increase to reflect an adjustment in TeamWorks billings.*

<table>
<thead>
<tr>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$30,167</td>
<td>$30,167</td>
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</table>

26.11 *Increase to reflect an adjustment in Merit System Assessment billings.*

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$1,129</td>
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</table>

26.12 *Increase funds for ongoing support and maintenance of the Tracker E-Discovery and Criminal Justice E-Filing Projects.*

<table>
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<th>Senate</th>
<th>CC</th>
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<td>$228,000</td>
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26.13 *Increase funds for the Prosecuting Attorneys Qualifications Commission, pursuant to SB92 (2023 Session).*

<table>
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### 26.100 Prosecuting Attorneys' Council Appropriation (HB 19)

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

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<tr>
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<th>Senate</th>
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<td>$8,832,643</td>
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<tr>
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### Section 9: Superior Courts

#### Section Total - Continuation

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#### Section Total - Final

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<th>House</th>
<th>Senate</th>
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</thead>
<tbody>
<tr>
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<td>$89,638,850</td>
<td>$89,144,167</td>
<td>$88,930,098</td>
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</tbody>
</table>

### Council of Superior Court Judges

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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<tr>
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<td>$120,000</td>
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<tr>
<td>Sales and Services</td>
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<tr>
<td>Sales and Services Not Itemized</td>
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</table>

27.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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27.2 *Increase to reflect an adjustment in Merit System Assessment billings.*

<table>
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<tr>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>State General Funds</td>
<td>$259</td>
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<td>$259</td>
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### 27.100 Council of Superior Court Judges Appropriation (HB 19)

3/29/2023
The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

<table>
<thead>
<tr>
<th>State General Funds</th>
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<td>Sales and Services</td>
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<tr>
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<td>$1,981,834</td>
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**Judicial Administrative Districts**

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$3,319,813</th>
<th>$3,319,813</th>
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</table>

28.1 Increase funds for the addition of a 6th step to the Judicial Administrative District secretary salary step plan.

State General Funds $12,959 $12,959 $9,688 $9,688

28.2 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $66,581 $66,581 $66,581 $66,581

28.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $674 $674 $674 $674

**Superior Court Judges**

The purpose of this appropriation is to enable Georgia’s Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$79,728,682</th>
<th>$79,728,682</th>
<th>$79,728,682</th>
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<tr>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$79,728,682</td>
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<td>$79,728,682</td>
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</table>

29.1 Reduce funds to reflect a decrease in the employer contribution rate for Judicial Retirement System from 8.03% to 6.90%.

State General Funds ($350,678) ($350,678) ($350,678) ($350,678)

29.2 Increase funds to annualize the cost of the new judgeship in the South Georgia Circuit created in HB624 (2022 Session).

State General Funds $210,400 $210,400 $210,400 $210,400

29.3 Increase funds to annualize the cost of the new judgeship in the Blue Ridge Circuit created in HB56 (2022 Session).

State General Funds $210,400 $210,400 $210,400 $210,400

29.4 Increase funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB395 (2022 Session).

State General Funds $210,400 $210,400 $210,400 $210,400
29.5  Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023. (H and S: Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective January 1, 2024)

State General Funds $428,138 $214,069 $214,069 $214,069

29.6  Increase funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023. (H and S: Increase funds for the creation of one additional judgeship in the Coweta Circuit effective January 1, 2024)

State General Funds $428,138 $214,069 $214,069 $214,069

29.7  Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023. (H and S: Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective January 1, 2024)

State General Funds $428,138 $214,069 $214,069 $214,069

29.8  Increase funds to provide an additional six Senior Judge days per active judge. (S and CC: Increase funds to provide an additional two Senior Judge days per active judge)

State General Funds $834,238 $834,238 $278,079 $278,079

29.9  Increase funds for the addition of a 6th step to the Judicial Assistant salary step plan.

State General Funds $691,281 $691,281 $541,959 $541,959

29.10 Increase funds to increase the Court Reporter Contingent Expense and Travel Allowance.

State General Funds $496,320 $496,320 $496,320 $496,320

29.11 Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB786 (2020 Session).

State General Funds ($30,250) ($30,250) ($30,250) ($30,250)

29.12 Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB786 (2020 Session).

State General Funds ($30,250) ($30,250) ($30,250) ($30,250)

29.13 Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB786 (2020 Session).

State General Funds ($30,250) ($30,250) ($30,250) ($30,250)

29.14 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,609,496 $1,609,496 $1,609,496 $1,609,496

29.15 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($1,514) ($1,514) ($1,514) ($1,514)

29.16 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $37,478 $37,478 $37,478 $37,478

29.17 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $9,434 $9,434 $9,434 $9,434

29.18 Increase funds for the creation of one additional judgeship in the Augusta Circuit effective January 1, 2024.

State General Funds $214,069 $214,069 $214,069 $214,069

29.100 Superior Court Judges Appropriation (HB 19)

The purpose of this appropriation is to enable Georgia’s Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$83,224,707</th>
<th>$84,237,394</th>
<th>$83,745,982</th>
<th>$83,531,913</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$83,224,707</td>
<td>$84,237,394</td>
<td>$83,745,982</td>
<td>$83,531,913</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$83,224,707</td>
<td>$84,237,394</td>
<td>$83,745,982</td>
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</table>

Section 10: Supreme Court

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
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<td>$17,557,045</td>
<td>$17,557,045</td>
<td>$17,557,045</td>
</tr>
</tbody>
</table>

3/29/2023
The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

<table>
<thead>
<tr>
<th>30.1</th>
<th>Increase funds to true-up GBA annual rent.</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$8,057</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>30.2</th>
<th>Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for Amended FY2023 and FY2024.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$15,892</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>30.3</th>
<th>Increase funds to annualize increase for Employees’ Retirement System employer contributions for justices.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>30.4</th>
<th>Increase funds to reflect an increase in National Center for State Courts (NCSC) dues.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>30.5</th>
<th>Increase funds for one floating staff attorney position.</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</table>

<table>
<thead>
<tr>
<th>30.6</th>
<th>Increase funds for one central staff attorney position.</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</table>

<table>
<thead>
<tr>
<th>30.7</th>
<th>Increase funds to provide a 3% salary adjustment for Law Clerks for retention and recruitment purposes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>30.8</th>
<th>Increase funds to provide a 3% salary adjustment for Administrative Assistants for retention and recruitment purposes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>30.9</th>
<th>Increase funds to upgrade Supreme Court docket system. (H and S:NO; Reflect funds in Amended FY2023 (HB18, 2023 Session))</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$832,000</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>30.10</th>
<th>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$265,583</td>
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</table>

<table>
<thead>
<tr>
<th>30.11</th>
<th>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$9,486</td>
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</table>

<table>
<thead>
<tr>
<th>30.12</th>
<th>Reduce funds to reflect an adjustment in TeamWorks billings.</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>($15,028)</td>
</tr>
</tbody>
</table>
Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $4,342 $4,342 $4,342

30.100 Supreme Court of Georgia

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
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<td>$18,272,137</td>
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Section 11: Accounting Office, State

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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<table>
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Administration (SAO)

The purpose of this appropriation is to provide administrative support to all department programs.

<table>
<thead>
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<th>Continuation Budget</th>
<th></th>
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<tbody>
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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>$1,253,251</td>
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</tr>
</tbody>
</table>

31.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $5,120 $14,928 $14,928 $14,928

31.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $61 $61 $61 $61

31.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $164 $378 $378 $378

31.100 Administration (SAO)

The purpose of this appropriation is to provide administrative support to all department programs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
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<tr>
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<tr>
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<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>$913,372</td>
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<td>State Funds Transfers</td>
<td>$913,372</td>
<td>$913,372</td>
<td>$913,372</td>
<td>$913,372</td>
</tr>
</tbody>
</table>
Financial Systems

The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**TOTAL STATE FUNDS** $587,671 $587,671 $587,671 $587,671
State General Funds $587,671 $587,671 $587,671 $587,671

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS** $19,145,774 $19,145,774 $19,145,774 $19,145,774
State Funds Transfers $19,145,774 $19,145,774 $19,145,774 $19,145,774
Accounting System Assessments $19,145,774 $19,145,774 $19,145,774 $19,145,774

**TOTAL PUBLIC FUNDS** $19,733,445 $19,733,445 $19,733,445 $19,733,445

32.1 Eliminate state general funds provided for $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of this program are funded through the agency’s enterprise cost model for managing the state’s accounting and human capital systems, and the program does not receive state funding. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($587,671) ($587,671) ($587,671) ($587,671)

32.2 Increase funds to reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems. (H and S: Increase funds to reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems and for personnel)

Accounting System Assessments $1,964,981 $4,528,476 $4,528,476 $4,528,476

32.100 Financial Systems

**Appropriation (HB 19)**

The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS** $21,110,755 $23,674,250 $23,674,250 $23,674,250
State Funds Transfers $21,110,755 $23,674,250 $23,674,250 $23,674,250
Accounting System Assessments $21,110,755 $23,674,250 $23,674,250 $23,674,250

**TOTAL PUBLIC FUNDS** $21,110,755 $23,674,250 $23,674,250 $23,674,250

33.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $16,949 $42,902 $42,902 $42,902

33.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($6,426) ($6,426) ($6,426) ($6,426)

33.100 Shared Services

**Appropriation (HB 19)**

The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

**TOTAL STATE FUNDS** $912,437 $938,390 $938,390 $938,390
State General Funds $912,437 $938,390 $938,390 $938,390

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS** $1,863,786 $1,863,786 $1,863,786 $1,863,786
State Funds Transfers $1,863,786 $1,863,786 $1,863,786 $1,863,786
Accounting System Assessments $1,271,506 $1,271,506 $1,271,506 $1,271,506

**TOTAL PUBLIC FUNDS** $2,765,700 $2,765,700 $2,765,700 $2,765,700

33.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $16,949 $42,902 $42,902 $42,902

33.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($6,426) ($6,426) ($6,426) ($6,426)
Agency to Agency Contracts

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<tr>
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<th>Senate</th>
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<tr>
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<td>$2,802,176</td>
<td>$2,802,176</td>
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</table>

**Statewide Accounting and Reporting**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

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<th>Governor</th>
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**Continuation Budget**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

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<th>Senate</th>
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</table>

34.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $55,840

34.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $70

34.3 Utilize existing funds for accounting and reporting software. (G:YES)(H:YES)(S:YES)

State General Funds $0

**Statewide Accounting and Reporting Appropriation (HB 19)**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

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</table>

34.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $55,840

34.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $70

34.3 Utilize existing funds for accounting and reporting software. (G:YES)(H:YES)(S:YES)

State General Funds $0

**Government Transparency and Campaign Finance Commission, Georgia Continuation Budget**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia’s Campaign and Financial Disclosure requirements.

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</table>

35.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $57,655

35.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($51)

35.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $509

**Government Transparency and Campaign Finance Commission, Georgia Appropriation (HB 19)**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia’s Campaign and Financial Disclosure requirements.

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</table>

35.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $57,655

35.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($51)

35.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $509
### Georgia State Board of Accountancy

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

<table>
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<th>TOTAL STATE FUNDS</th>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>

#### 36.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $13,566 | $13,566 | $13,566 | $13,566 |

#### 36.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $136 | $136 | $136 | $136 |

#### 36.100 Georgia State Board of Accountancy

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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#### Section 12: Administrative Services, Department of

### Section Total - Continuation

<table>
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<td>$40,270,198</td>
</tr>
</tbody>
</table>

**Contributions, Donations, and Forfeitures**

| $224,829 | $224,829 | $224,829 | $224,829 |

**Reserved Fund Balances**

| $5,576,613 | $5,576,613 | $5,576,613 | $5,576,613 |

**Deferred Revenue**

| $7,831,262 | $7,831,262 | $7,831,262 | $7,831,262 |

**Intergovernmental Transfers**


**Rebates, Refunds, and Reimbursements**

| $20,003,754 | $20,003,754 | $20,003,754 | $20,003,754 |

**Sales and Services**

| $4,168,521 | $4,168,521 | $4,168,521 | $4,168,521 |

**Liability Funds**

| $46,692,570 | $46,692,570 | $46,692,570 | $46,692,570 |

**Workers Compensation Funds**

| $109,092,571 | $109,092,571 | $109,092,571 | $109,092,571 |

**TOTAL PUBLIC FUNDS**

| $286,284,520 | $286,284,520 | $286,284,520 | $286,284,520 |

### Section Total - Final

<table>
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<tr>
<th>TOTAL STATE FUNDS</th>
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<td>State General Funds</td>
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<td>$6,520,988</td>
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<td>$40,270,198</td>
<td>$40,270,198</td>
</tr>
</tbody>
</table>

**Contributions, Donations, and Forfeitures**

| $224,829 | $224,829 | $224,829 | $224,829 |

**Reserved Fund Balances**

| $5,576,613 | $5,576,613 | $5,576,613 | $5,576,613 |

**Deferred Revenue**

| $7,831,262 | $7,831,262 | $7,831,262 | $7,831,262 |

**Intergovernmental Transfers**


**Rebates, Refunds, and Reimbursements**

| $20,003,754 | $20,003,754 | $20,003,754 | $20,003,754 |

**Sales and Services**

| $4,168,521 | $4,168,521 | $4,168,521 | $4,168,521 |

**Liability Funds**

| $46,692,570 | $46,692,570 | $46,692,570 | $46,692,570 |

**Workers Compensation Funds**

| $109,092,571 | $109,092,571 | $109,092,571 | $109,092,571 |

**TOTAL PUBLIC FUNDS**

<p>| $286,284,520 | $286,284,520 | $286,284,520 | $286,284,520 |</p>
<table>
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</tr>
<tr>
<td>Merit System Assessments</td>
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<td>Unemployment Compensation Funds</td>
</tr>
<tr>
<td>Workers Compensation Funds</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>

### Certificate of Need Appeal Panel

**Continuation Budget**

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

| TOTAL STATE FUNDS | $39,506 | $39,506 | $39,506 | $39,506 |
| State General Funds | $39,506 | $39,506 | $39,506 | $39,506 |
| TOTAL PUBLIC FUNDS | $39,506 | $39,506 | $39,506 | $39,506 |

### Compensation Per General Assembly Resolutions

**Continuation Budget**

The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.

| TOTAL STATE FUNDS | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 |
| State General Funds | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL PUBLIC FUNDS | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 |

#### 37.100 Certificate of Need Appeal Panel

**Appropriation (HB 19)**

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

| TOTAL STATE FUNDS | $39,506 | $39,506 | $39,506 | $39,506 |
| State General Funds | $39,506 | $39,506 | $39,506 | $39,506 |
| TOTAL PUBLIC FUNDS | $39,506 | $39,506 | $39,506 | $39,506 |

#### 38.1

Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR594 and HR626 (2022 Session).

State General Funds ($1,500,000) ($1,500,000) ($1,500,000) ($1,500,000)

#### 38.2

Increase funds in FY2024 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR45, HR49, HR55 and HR70 (2023 Session). (H:YES)(S:NO; Resolutions have not met final passage)(CC:YES; Increase funds in FY2024 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR48, HR49, HR55 and HR70 (2023 Session))

State General Funds $0 $0 $0 $0

### Departmental Administration (DOAS)

**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all department programs.

| TOTAL STATE FUNDS | $1,748,239 | $1,748,239 | $1,748,239 | $1,748,239 |
| State General Funds | $1,748,239 | $1,748,239 | $1,748,239 | $1,748,239 |
| TOTAL AGENCY FUNDS | $3,848,914 | $3,848,914 | $3,848,914 | $3,848,914 |
| Intergovernmental Transfers | $141,467 | $141,467 | $141,467 | $141,467 |
| Intergovernmental Transfers Not Itemized | $141,467 | $141,467 | $141,467 | $141,467 |
| Sales and Services | $598,602 | $598,602 | $598,602 | $598,602 |
| Sales and Services Not Itemized | $598,602 | $598,602 | $598,602 | $598,602 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,255,976 | $3,255,976 | $3,255,976 | $3,255,976 |
| State Funds Transfers | $3,255,976 | $3,255,976 | $3,255,976 | $3,255,976 |
| State Fund Transfers Not Itemized | $1,650,079 | $1,650,079 | $1,650,079 | $1,650,079 |
| Merit System Assessments | $1,605,897 | $1,605,897 | $1,605,897 | $1,605,897 |
| TOTAL PUBLIC FUNDS | $8,853,129 | $8,853,129 | $8,853,129 | $8,853,129 |

#### 39.1

Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated.
through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($456,239) ($456,239) ($456,239) ($456,239)

39.2  Reduce funds from HB911 (2022 Session) for intergovernmental contracts.

State General Funds ($482,000) ($482,000) ($482,000) ($482,000)

39.100 Departmental Administration (DOAS)

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<thead>
<tr>
<th>Appropriation (HB 19)</th>
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<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>Intergovernmental Transfers Not Itemized</td>
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<td>Sales and Services</td>
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<td>Sales and Services Not Itemized</td>
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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>State Funds Transfers</td>
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<tr>
<td>State Fund Transfers Not Itemized</td>
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<tr>
<td>Merit System Assessments</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</tbody>
</table>

Fleet Management

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

State General Funds ($70,789) ($70,789) ($70,789) ($70,789)

40.1  Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($70,789) ($70,789) ($70,789) ($70,789)

40.100 Fleet Management

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

Human Resources Administration

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.
41.1 Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($310,791) ($310,791) ($310,791) ($310,791)

41.2 Increase funds to recognize additional revenue from merit system assessments and utilize additional revenue to implement statewide recruitment and retention initiatives.

Merit System Assessments $770,098 $770,098 $770,098 $770,098

41.100 Human Resources Administration

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL AGENCY FUNDS $5,801,442 $5,801,442 $5,801,442 $5,801,442
Contributions, Donations, and Forfeitures $224,829 $224,829 $224,829 $224,829
Contributions, Donations, and Forfeitures Not Itemized $224,829 $224,829 $224,829 $224,829
Reserved Fund Balances $5,576,613 $5,576,613 $5,576,613 $5,576,613
Reserved Fund Balances Not Itemized $5,576,613 $5,576,613 $5,576,613 $5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $5,673,775 $5,673,775 $5,673,775 $5,673,775
State Funds Transfers $5,673,775 $5,673,775 $5,673,775 $5,673,775
State Fund Transfers Not Itemized $30,575,282 $30,575,282 $30,575,282 $30,575,282
Liability Funds $46,692,570 $46,692,570 $46,692,570 $46,692,570
Unemployment Compensation Funds $3,917,564 $3,917,564 $3,917,564 $3,917,564
Workers Compensation Funds $109,092,571 $109,092,571 $109,092,571 $109,092,571
TOTAL PUBLIC FUNDS $178,162,153 $178,162,153 $178,162,153 $178,162,153

Risk Management

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

TOTAL STATE FUNDS $662,652 $662,652 $662,652 $662,652
State General Funds $662,652 $662,652 $662,652 $662,652
TOTAL AGENCY FUNDS $2,323,752 $2,323,752 $2,323,752 $2,323,752
Intergovernmental Transfers $2,323,752 $2,323,752 $2,323,752 $2,323,752
Intergovernmental Transfers Not Itemized $2,323,752 $2,323,752 $2,323,752 $2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $175,175,749 $175,175,749 $175,175,749 $175,175,749
State Funds Transfers $175,175,749 $175,175,749 $175,175,749 $175,175,749
State Fund Transfers Not Itemized $15,473,044 $15,473,044 $15,473,044 $15,473,044
Liability Funds $46,692,570 $46,692,570 $46,692,570 $46,692,570
Unemployment Compensation Funds $3,917,564 $3,917,564 $3,917,564 $3,917,564
Workers Compensation Funds $109,092,571 $109,092,571 $109,092,571 $109,092,571
TOTAL PUBLIC FUNDS $178,162,153 $178,162,153 $178,162,153 $178,162,153

42.1 Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($232,652) ($232,652) ($232,652) ($232,652)

42.2 Increase funds for billings for property insurance premiums to reflect excess insurance and claims expenses.

State Fund Transfers Not Itemized $30,575,282 $30,575,282 $30,575,282 $30,575,282

42.3 Increase funds to pay negotiated Workers’ Compensation settlements to reduce outstanding claims and associated costs.

State General Funds $5,000,000 $2,000,000
### 42.100 Risk Management

**Appropriation (HB 19)**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>Liability Funds</td>
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<tr>
<td>Unemployment Compensation Funds</td>
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<tr>
<td>Workers Compensation Funds</td>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>

### State Purchasing

**Continuation Budget**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above $100,000; to leverage the state’s purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$780,618</th>
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</table>

### 43.1 Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($780,618) ($780,618) ($780,618) ($780,618)

### 43.100 State Purchasing

**Appropriation (HB 19)**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above $100,000; to leverage the state’s purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>$15,380,263</th>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</table>

### Surplus Property

**Continuation Budget**

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$99,980</th>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>Sales and Services</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</table>
Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($99,980) ($99,980) ($99,980) ($99,980)

44.100 Surplus Property Appropriation (HB 19)
The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL AGENCY FUNDS $2,106,919 $2,106,919 $2,106,919 $2,106,919
Sales and Services $2,106,919 $2,106,919 $2,106,919 $2,106,919
Sales and Services Not Itemized $2,106,919 $2,106,919 $2,106,919 $2,106,919
TOTAL PUBLIC FUNDS $2,106,919 $2,106,919 $2,106,919 $2,106,919

Administrative Hearings, Office of State Continuation Budget
The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

TOTAL STATE FUNDS $2,673,630 $2,675,240 $2,675,240 $2,675,240
State General Funds $2,673,630 $2,675,240 $2,675,240 $2,675,240
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $3,075,101 $3,075,101 $3,075,101 $3,075,101
State Funds Transfers $3,075,101 $3,075,101 $3,075,101 $3,075,101
State Fund Transfers Not Itemized $3,075,101 $3,075,101 $3,075,101 $3,075,101
TOTAL PUBLIC FUNDS $5,748,731 $5,750,341 $5,750,341 $5,750,341

Georgia Tax Tribunal Continuation Budget
The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

TOTAL STATE FUNDS $539,254 $539,254 $539,254 $539,254
State General Funds $539,254 $539,254 $539,254 $539,254
TOTAL PUBLIC FUNDS $539,254 $539,254 $539,254 $539,254

Increase funds to address agency recruitment and retention needs.
State General Funds $10,174 $10,174 $10,174 $10,174

46.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $10,174 $10,174 $10,174 $10,174
46.2 Utilize existing funds ($9,000) to pay for Department of Administrative Services overhead charges. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

46.3 Increase funds for salary adjustments.

State General Funds $16,814 $16,814 $16,814 $16,814

46.100 Georgia Tax Tribunal Appropriation (HB 19)

The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

TOTAL STATE FUNDS $549,428 $566,242 $566,242 $566,242
State General Funds $549,428 $566,242 $566,242 $566,242
TOTAL PUBLIC FUNDS $549,428 $566,242 $566,242 $566,242

State Treasurer, Office of the Continuation Budget

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0
TOTAL PUBLIC FUNDS $9,439,262 $9,439,262 $9,439,262 $9,439,262

47.100 State Treasurer, Office of the Appropriation (HB 19)

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL AGENCY FUNDS $9,439,262 $9,439,262 $9,439,262 $9,439,262
Interest and Investment Income $7,831,262 $7,831,262 $7,831,262 $7,831,262
Interest and Investment Income Not Itemized $7,831,262 $7,831,262 $7,831,262 $7,831,262
Rebates, Refunds, and Reimbursements $145,000 $145,000 $145,000 $145,000
Rebates, Refunds, and Reimbursements Not Itemized $145,000 $145,000 $145,000 $145,000
Sales and Services $1,463,000 $1,463,000 $1,463,000 $1,463,000
Sales and Services Not Itemized $1,463,000 $1,463,000 $1,463,000 $1,463,000
TOTAL PUBLIC FUNDS $9,439,262 $9,439,262 $9,439,262 $9,439,262

Payments to Georgia Technology Authority Continuation Budget

The purpose of this appropriation is to set the direction for the state’s use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

TOTAL STATE FUNDS $51,230,000 $51,230,000 $51,230,000 $51,230,000
State General Funds $51,230,000 $51,230,000 $51,230,000 $51,230,000
TOTAL PUBLIC FUNDS $51,230,000 $51,230,000 $51,230,000 $51,230,000

48.1 Eliminate funds for one-time 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.

State General Funds ($51,230,000) ($51,230,000) ($51,230,000) ($51,230,000)

48.2 Utilize existing funds to cover the cost of cloud migration for the State Accounting Office. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0
Section 13: Agriculture, Department of

The Department is authorized to assess state agencies the equivalent of .176% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section Total - Continuation

<table>
<thead>
<tr>
<th>Section Total - Continuation</th>
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</table>

Contributions, Donations, and Forfeitures
- $725,000

Sales and Services
- $1,585,748

Royalties and Rents
- $234,023

Sales and Services Not Itemized
- $1,585,748

State Funds Transfers
- $230,930

State Fund Transfers Not Itemized
- $230,930

Agency Funds Transfers
- $200,000

Agency Fund Transfers Not Itemized
- $200,000

TOTAL PUBLIC FUNDS
- $69,100,793

Section Total - Final

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Contributions, Donations, and Forfeitures
- $725,000

Sales and Services
- $1,585,748

Royalties and Rents
- $234,023

Sales and Services Not Itemized
- $1,585,748

State Funds Transfers
- $230,930

State Fund Transfers Not Itemized
- $230,930

Agency Funds Transfers
- $200,000

Agency Fund Transfers Not Itemized
- $200,000

TOTAL PUBLIC FUNDS
- $70,811,560

Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS
- $3,704,106

State General Funds
- $3,704,106

TOTAL PUBLIC FUNDS
- $3,704,106

49.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds
- $94,446

49.2 Increase funds for planning for a new veterinary lab in Athens.

State General Funds
- $100,000

49.3 Replace funds for two veterinary lab technicians at the Tifton veterinary diagnostic lab due to the loss of federal funds.

State General Funds
- $150,000

49.100 Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.
Consumer Protection

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

50.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

50.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

50.3 Increase funds to reflect an adjustment in TeamWorks billings.

50.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

50.5 Increase funds to implement the ‘Georgia Raw Dairy Act’ (HB1175, 2022 Session). (CC: NO)

50.6 Increase funds to annualize funds for recruitment and retention. (CC: NO)

50.7 Increase funds for the State Agricultural Response Team (SART).

50.8 Increase funds for two compliance specialist positions, equipment, and vehicles to administer and enforce soil amendment rules.

50.9 The agency is directed and authorized to submit to federal authorizers for funds for the benefit of federal and other-funded employees to provide for a cost-of-living adjustment pay increase to begin no later than July 1, 2023. (S: YES) (CC: YES)

50.10 The agency is directed to assess vacant positions for restructuring and apply savings to pay scale changes. (S: YES) (CC: YES)

50.11 Increase funds for operations.

50.100 Consumer Protection Appropriation (HB 19)

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.
shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

**TOTAL STATE FUNDS**

- **$32,829,340**
- **$34,619,709**
- **$33,721,608**
- **$34,571,608**

**State General Funds**

- **$32,829,340**
- **$34,619,709**
- **$33,721,608**
- **$34,571,608**

**TOTAL FEDERAL FUNDS**

- **$7,751,145**
- **$7,751,145**
- **$7,751,145**
- **$7,751,145**

**Federal Funds Not Itemized**

- **$7,751,145**
- **$7,751,145**
- **$7,751,145**
- **$7,751,145**

**TOTAL AGENCY FUNDS**

- **$1,920,000**
- **$1,920,000**
- **$1,920,000**
- **$1,920,000**

**Contributions, Donations, and Forfeitures**

- **$725,000**
- **$725,000**
- **$725,000**
- **$725,000**

**Sales and Services**

- **$1,195,000**
- **$1,195,000**
- **$1,195,000**
- **$1,195,000**

**TOTAL PUBLIC FUNDS**

- **$42,500,485**
- **$44,290,854**
- **$43,392,753**
- **$44,242,753**

**51.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

**State General Funds**

- **$145,867**
- **$145,867**
- **$145,867**
- **$145,867**

**51.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

**State General Funds**

- **$4,860**
- **$4,860**
- **$4,860**
- **$4,860**

**51.3 Increase funds to reflect an adjustment in TeamWorks billings.**

**State General Funds**

- **$359**
- **$828**
- **$828**
- **$828**

**51.4 Increase funds to reflect an adjustment in Merit System Assessment billings.**

**State General Funds**

- **$1,018**
- **$1,018**
- **$1,018**
- **$1,018**

**51.5 Increase funds to annualize funds for recruitment and retention. (CC:NO)**

**State General Funds**

- **$37,273**
- **$0**

**51.6 Increase funds for the Georgia Grown Farm to Food Bank Program.**

**State General Funds**

- **$25,000**

**51.7 Increase funds for operations.**

**State General Funds**

- **$75,000**

**51.100 Departmental Administration (DOA) Appropriation (HB 19)**

**The purpose of this appropriation is to provide administrative support for all programs of the department.**

**TOTAL STATE FUNDS**

- **$7,563,409**
- **$7,601,151**
- **$7,588,878**
- **$7,663,878**

**State General Funds**

- **$7,563,409**
- **$7,601,151**
- **$7,588,878**
- **$7,663,878**

**TOTAL FEDERAL FUNDS**

- **$850,000**
- **$850,000**
- **$850,000**
- **$850,000**

**Federal Funds Not Itemized**

- **$850,000**
- **$850,000**
- **$850,000**
- **$850,000**

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS**

- **$200,000**
- **$200,000**
- **$200,000**
- **$200,000**

**Agency Funds Transfers**

- **$200,000**
- **$200,000**
- **$200,000**
- **$200,000**

**Agency Fund Transfers Not Itemized**

- **$200,000**
- **$200,000**
- **$200,000**
- **$200,000**

**TOTAL PUBLIC FUNDS**

- **$8,613,409**
- **$8,651,151**
- **$8,638,878**
- **$8,713,878**

**Marketing and Promotion Continuation Budget**

**The purpose of this appropriation is to manage the state’s farmers markets, to promote Georgia’s agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.**

### 52.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$101,254</td>
</tr>
</tbody>
</table>

### 52.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</td>
<td>$2,468</td>
</tr>
</tbody>
</table>

### 52.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds to reflect an adjustment in TeamWorks billings.</td>
<td>$183</td>
</tr>
</tbody>
</table>

### 52.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
<td>$517</td>
</tr>
</tbody>
</table>

### 52.5 Increase funds for the Agricultural Trust Fund to reflect FY2022 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session).

<table>
<thead>
<tr>
<th>Description</th>
<th>Georgia Agricultural Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds for the Agricultural Trust Fund to reflect FY2022 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session).</td>
<td>$242,954</td>
</tr>
</tbody>
</table>

### 52.6 Increase funds to annualize funds for recruitment and retention. (CC: NO)

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds to annualize funds for recruitment and retention. (CC: NO)</td>
<td>$31,014</td>
</tr>
</tbody>
</table>

### 52.7 Increase funds for operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funds for operations.</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

### 52.100 Marketing and Promotion Appropriation (HB 19)

The purpose of this appropriation is to manage the state’s farmers markets, to promote Georgia’s agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

<table>
<thead>
<tr>
<th>Description</th>
<th>TOTAL STATE FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this appropriation is to manage the state’s farmers markets, to promote Georgia’s agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.</td>
<td>$7,954,502</td>
</tr>
</tbody>
</table>

### Marketing and Promotion - Special Project Continuation Budget

The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

<table>
<thead>
<tr>
<th>Description</th>
<th>TOTAL STATE FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.</td>
<td>$55,000</td>
</tr>
</tbody>
</table>

### 53.1 Eliminate funds for one-time funding to eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminate funds for one-time funding to eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.</td>
<td>($55,000)</td>
</tr>
</tbody>
</table>

Poultry Veterinary Diagnostic Labs
Continuation Budget
The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

<table>
<thead>
<tr>
<th>State General Funds</th>
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<tbody>
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</tr>
</tbody>
</table>

54.100 Poultry Veterinary Diagnostic Labs
Appropriation (HB 19)
The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

<table>
<thead>
<tr>
<th>State General Funds</th>
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</tbody>
</table>

Payments to Georgia Agricultural Exposition Authority
Continuation Budget
The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

<table>
<thead>
<tr>
<th>State General Funds</th>
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<tbody>
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</tbody>
</table>

55.1 Increase funds for recruitment and retention. (S and CC: Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs)
State General Funds $224,400 $224,400 $224,400

55.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $98,400 $98,400 $98,400

55.100 Payments to Georgia Agricultural Exposition Authority
Appropriation (HB 19)
The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>State General Funds</th>
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<tbody>
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<td>$899,778</td>
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<td>$899,778</td>
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<td>$1,222,578</td>
</tr>
</tbody>
</table>

State Soil and Water Conservation Commission
Continuation Budget
The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>$3,056,819</td>
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<td>$3,056,819</td>
</tr>
</tbody>
</table>

56.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $84,255 $84,255 $101,745 $101,745

56.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds ($998) ($998) ($998) ($998)

56.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $106 $106 $106
HB 19 (FY 2024G)

56.100 State Soil and Water Conservation Commission

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,140,076</td>
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<tr>
<td>$3,140,182</td>
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<tr>
<td>$3,157,672</td>
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<td>$3,157,672</td>
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</tr>
</tbody>
</table>

Section 14: Banking and Finance, Department of

<table>
<thead>
<tr>
<th>Section Total - Continuation</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,915,446</td>
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</table>

<table>
<thead>
<tr>
<th>Section Total - Final</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$14,212,158</td>
<td>$14,266,948</td>
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<tr>
<td>$14,212,158</td>
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<td>$14,212,158</td>
<td>$14,266,948</td>
<td>$14,266,948</td>
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</tr>
</tbody>
</table>

Departmental Administration (DBF)

The purpose of this appropriation is to provide administrative support to all department programs.

<table>
<thead>
<tr>
<th>Continuation Budget</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,829,311</td>
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</tr>
</tbody>
</table>

57.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $47,481 $47,481 $47,481 $47,481

57.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($148) ($148) ($148) ($148)

57.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $848 $1,954 $1,954 $1,954

57.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $319 $319 $319 $319

57.100 Departmental Administration (DBF)

The purpose of this appropriation is to provide administrative support to all department programs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,877,811</td>
<td>$2,877,811</td>
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<tr>
<td>$2,878,917</td>
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</tr>
</tbody>
</table>

Financial Institution Supervision

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

<table>
<thead>
<tr>
<th>Continuation Budget</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,001,107</td>
<td>$8,001,107</td>
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<td>$8,001,107</td>
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<td>$8,001,107</td>
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</tbody>
</table>

3/29/2023 Page 38 of 264 Drafted by Senate Budget and Evaluation Office
58.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $172,965 $172,965 $172,965 $172,965

58.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($417) ($417) ($417) ($417)

58.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $876 $876 $876 $876

58.100 Financial Institution Supervision Appropriation (HB 19)

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS $8,174,531 $8,174,531 $8,174,531 $8,174,531
State General Funds $8,174,531 $8,174,531 $8,174,531 $8,174,531
TOTAL PUBLIC FUNDS $8,174,531 $8,174,531 $8,174,531 $8,174,531

59.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $74,613 $74,613 $74,613 $74,613

59.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($159) ($159) ($159) ($159)

59.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $334 $334 $334 $334

59.4 Increase funds for software to automate licensing processes.


59.100 Non-Depository Financial Institution Supervision Appropriation (HB 19)

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS $3,159,816 $3,213,500 $3,213,500 $3,213,500
State General Funds $3,159,816 $3,213,500 $3,213,500 $3,213,500
TOTAL PUBLIC FUNDS $3,159,816 $3,213,500 $3,213,500 $3,213,500

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS $1,381,037,863 $1,381,037,863 $1,381,037,863 $1,381,037,863
State General Funds $1,370,782,725 $1,370,782,725 $1,370,782,725 $1,370,782,725
Tobacco Settlement Funds $10,255,138 $10,255,138 $10,255,138 $10,255,138
Federal Funds Not Itemized $5,081,397 $5,081,397 $5,081,397 $5,081,397
Community Mental Health Services Block Grant CFDA93.958 $14,163,709 $14,163,709 $14,163,709 $14,163,709
Medical Assistance Program CFDA93.778 $29,958,095 $29,958,095 $29,958,095 $29,958,095
Adult Addictive Diseases Services

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS $53,704,029
State General Funds $53,704,029
Tobacco Settlement Funds $10,255,138
Tobacco Settlement Funds $10,255,138
TOTAL FEDERAL FUNDS $44,254,231
Community Mental Health Services Block Grant CFDA 93.958 $14,163,709
Medical Assistance Program CFDA 93.778 $29,958,095
Prevention & Treatment of Substance Use Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
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Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142
Prevention & Treatment of Substance Abuse Grant CFDA 93.959 $47,482,075
Social Services Block Grant CFDA 93.667 $40,481,142

60.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Fund $29,382

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60.2 Increase funds for two peer recovery coaches and one team leader for the Certified Addiction Recovery Empowerment Specialist (CARES) Warm Line.

State General Funds $200,000

60.3 Increase funds for peer workforce to support additional Certified Addiction Recovery Empowerment Specialist (CARES) academies.

State General Funds $200,000

60.4 Increase funds to expand addiction recovery support centers.

State General Funds $2,000,000

### 60.100 Adult Addictive Diseases Services

**Appropriation (HB 19)**

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>$53,733,411</th>
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### Adult Developmental Disabilities Respite Services

**Continuation Budget**

The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

<table>
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<tr>
<th>State General Funds</th>
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</table>

61.1 Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services - Special Project program to consolidate funds for respite services.

State General Funds $1,600,000

61.2 Change the name of the Adult Developmental Disabilities Services - Special Project program to Adult Developmental Disabilities Respite Services program. (H:YES)(S:YES)

State General Funds $0

### 61.100 Adult Developmental Disabilities Respite Services

**Appropriation (HB 19)**

The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

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<th>State General Funds</th>
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### Adult Developmental Disabilities Services

**Continuation Budget**

The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

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<tr>
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</table>
62.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $1,982,822 $1,982,822 $1,982,822 $1,982,822

62.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds ($492,693) ($492,693) ($492,693) ($492,693)

62.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $40,339 $93,148 $93,148 $93,148

62.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $19,832 $19,832 $19,832 $19,832

62.5 Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.
State General Funds ($1,600,000) ($1,600,000) ($1,600,000) ($1,600,000)

62.6 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.
State General Funds $2,530,852 $2,530,852 $2,530,852 $2,530,852

62.7 Increase funds to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.
State General Funds $10,178,507 $10,950,021 $10,950,021 $10,950,021

62.8 Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H: Increase funds for 375 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support) (S and CC: Increase funds for 500 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support)
State General Funds $4,199,684 $8,056,825 $9,399,368 $9,399,368

62.9 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.
State General Funds $1,112,791 $1,112,791 $1,112,791 $1,112,791

62.10 Begin implementation of the 2022-2023 provider rate study pending approval by Centers for Medicare and Medicaid Services (CMS). (H: YES) (S: YES)
State General Funds $0 $0 $0 $0

62.11 Increase funds for Citizen Advocacy to restore previous cuts and expand services.
State General Funds $200,000 $200,000 $200,000 $200,000
Sales and Services Not Itemized $200,000 $200,000 $200,000 $200,000
Total Public Funds: $400,000 $400,000 $400,000 $400,000

62.100 Adult Developmental Disabilities Services Appropriation (HB 19)
The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS $421,827,977 $427,822,232 $429,164,775 $429,164,775
State General Funds $411,572,839 $417,567,094 $418,909,637 $418,909,637
Tobacco Settlement Funds $10,255,138 $10,255,138 $10,255,138 $10,255,138
Medical Assistance Program CFDA93.778 $12,336,582 $12,336,582 $12,336,582 $12,336,582
Social Services Block Grant CFDA93.667 $37,981,142 $37,981,142 $37,981,142 $37,981,142
TOTAL AGENCY FUNDS $22,660,000 $22,860,000 $22,860,000 $22,860,000
Sales and Services $22,660,000 $22,860,000 $22,860,000 $22,860,000
Sales and Services Not Itemized $22,660,000 $22,860,000 $22,860,000 $22,860,000
TOTAL PUBLIC FUNDS $494,805,701 $500,999,956 $502,342,499 $502,342,499

Adult Forensic Services
The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Continuation Budget
3/29/2023 Page 42 of 264 Drafted by Senate Budget and Evaluation Office
### 63.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $3,264,926 | $3,264,926 | $3,264,926 | $3,264,926 |

### 63.2 Increase funds for an additional five forensic evaluators and four forensic peer mentors. (S:NO; Utilize existing funds provided to fill 13 vacant forensic evaluator and peer mentor positions)(CC:Increase funds to market rate and fill nine vacant forensic evaluator positions and 23 peer mentor positions)

| State General Funds | $277,027 | $277,027 | $277,027 |

### 63.3 Increase funds to increase salaries for forensic peer mentors.

| State General Funds | $277,027 | $277,027 |

### 63.4 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

| State General Funds | $4,376,950 | $4,376,950 |

### 63.100 Adult Forensic Services Appropriation (HB 19)

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

| TOTAL STATE FUNDS | $135,943,160 | $141,815,480 | $140,597,137 | $141,815,480 |
| State General Funds | $135,943,160 | $141,815,480 | $140,597,137 | $141,815,480 |

### 64.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $20,759,043 | $20,759,043 | $20,759,043 | $20,759,043 |

### 64.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | $88,935 | $88,935 | $88,935 |

### 64.3 Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | $47,560 | $109,608 |

### 64.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $57,730 | $57,730 |

### 64.5 Increase funds for additional mobile crisis teams to address increasing demand.

| State General Funds | $6,288,973 | $6,288,973 | $6,288,973 |

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**HB 19 (FY 2024G)**

**Governor**

**House**

**Senate**

**CC**
Increase funds to annualize the operations of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta.

State General Funds

$1,985,803 $7,030,171 $7,030,171 $7,030,171

Increase funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County. (H: Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County) (S: Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County) (CC: Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County)

State General Funds

$5,688,919 $6,651,470 $5,688,919 $6,651,470

Increase funds to convert a crisis stabilization unit at the Community Service Board of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center.

State General Funds

$5,413,476 $10,823,084 $10,823,084 $10,823,084

Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds

$425,974 $425,974 $425,974 $425,974

Reduce funds for one-time funding for a study on reimbursement rates for behavioral health providers.

State General Funds

($932,324) ($932,324) ($932,324) ($932,324)

Increase funds for additional program and administrative support to manage the national '988' hotline.

State General Funds

$2,251,420 $2,251,420 $2,251,420 $2,251,420

Increase funds to convert a crisis stabilization unit at Highland Rivers to a 32-bed and 16 temporary observation chair behavioral health crisis center. (CC: NO)

State General Funds

$4,558,493 $0 $0

Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.

State General Funds

$1,902,500 $1,902,500 $1,902,500 $1,902,500

Increase funds for the Georgia Mental Health Consumer Network for peer services. (S: Utilize existing funds to maintain current funding levels for the Georgia Mental Health Consumer Network respite centers) (CC: Increase funds for the Georgia Mental Health Consumer Network for peer services)

State General Funds

$2,774,013 $0 $1,407,609

Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds

$2,735,431 $2,735,431 $2,735,431

Increase funds to support private psychiatric contract beds.

State General Funds

$8,066,106 $8,066,106 $8,066,106

Increase funds for one-time funding to coordinate outreach to address homelessness in the Atlanta area.

State General Funds

$825,000 $825,000 $825,000

Increase funds to create a crisis response team at View Point Health. (S: Increase funds for crisis response teams) (CC: NO)

State General Funds

$277,519 $277,519 $0

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS

$568,298,688 $603,167,745 $594,872,688 $596,965,329

TOTA L FEDERAL FUNDS

$11,858,953 $11,858,953 $11,858,953 $11,858,953

Medical Assistance Program CFDA93.778

$2,070,420 $2,070,420 $2,070,420 $2,070,420

TOTA L PUBLIC FUNDS

$581,247,736 $616,116,793 $607,821,736 $609,914,377

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The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS $3,322,350 $3,322,350 $3,322,350 $3,322,350
State General Funds $3,322,350 $3,322,350 $3,322,350 $3,322,350
TOTAL FEDERAL FUNDS $7,928,149 $7,928,149 $7,928,149 $7,928,149
Medical Assistance Program CFDA93.778 $50,000 $50,000 $50,000 $50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959 $7,878,149 $7,878,149 $7,878,149 $7,878,149
TOTAL PUBLIC FUNDS $11,250,499 $11,250,499 $11,250,499 $11,250,499

65.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $3,391 $3,391 $3,391 $3,391

65.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 19)
The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS $3,325,741 $3,325,741 $3,325,741 $3,325,741
State General Funds $3,325,741 $3,325,741 $3,325,741 $3,325,741
TOTAL FEDERAL FUNDS $7,928,149 $7,928,149 $7,928,149 $7,928,149
Medical Assistance Program CFDA93.778 $50,000 $50,000 $50,000 $50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959 $7,878,149 $7,878,149 $7,878,149 $7,878,149
TOTAL PUBLIC FUNDS $11,253,890 $11,253,890 $11,253,890 $11,253,890

Child and Adolescent Developmental Disabilities Continuation Budget
The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS $16,151,929 $16,151,929 $16,151,929 $16,151,929
State General Funds $16,151,929 $16,151,929 $16,151,929 $16,151,929
TOTAL PUBLIC FUNDS $19,437,425 $19,437,425 $19,437,425 $19,437,425

66.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $74,582 $74,582 $74,582 $74,582

66.100 Child and Adolescent Developmental Disabilities Appropriation (HB 19)
The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS $16,226,511 $16,226,511 $16,226,511 $16,226,511
State General Funds $16,226,511 $16,226,511 $16,226,511 $16,226,511
TOTAL PUBLIC FUNDS $19,512,007 $19,512,007 $19,512,007 $19,512,007

Child and Adolescent Forensic Services Continuation Budget
The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS $7,017,488 $7,017,488 $7,017,488 $7,017,488
State General Funds $7,017,488 $7,017,488 $7,017,488 $7,017,488
TOTAL PUBLIC FUNDS $7,017,488 $7,017,488 $7,017,488 $7,017,488

67.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $98,353 $98,353 $98,353 $98,353

67.2 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds $69,190 $69,190 $69,190

67.100 Child and Adolescent Forensic Services

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia’s criminal justice or corrections system.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
<th>House</th>
<th>Senate</th>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>$7,185,031</td>
<td>$7,185,031</td>
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Child and Adolescent Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
<th>House</th>
<th>Senate</th>
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<td>$65,842,885</td>
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</table>

68.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $45,073 | $45,073 | $45,073 | $45,073 |

68.2 The department is directed to work with the Department of Community Health (DCH) to increase Medicaid PRTF rates up to 75% of Medicare Inpatient Facility Rates, contingent upon Centers for Medicare and Medicaid Services (CMS) approval and agreement by facilities to follow DCH-defined payment polices that prioritize Georgia’s youth for placement. (H:YES)(S:YES)

| State General Funds | $0 | $0 | $0 |

68.3 Increase funds for one-time gap funding for Georgia psychiatric residential treatment facilities receiving less than $500 per patient per day while under current cost report reimbursement methodology.

| State General Funds | $600,000 | $600,000 | $600,000 |

68.4 Reduce funds for delayed contract implementation.

| State General Funds | $(100,000) | $(100,000) | $(100,000) |

68.5 Increase funds for the Multi-Agency Treatment for Children (MATCH) teams to support collaboration across state agencies to meet the treatment needs of children.

| State General Funds | $1,000,000 | $1,000,000 | $1,000,000 |

68.6 Utilize funds in the Adult Mental Health Services program for mobile crisis for children and family response. (H:YES)(S:YES)

| State General Funds | $0 | $0 | $0 |

68.7 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

| State General Funds | $6,162 | $6,162 | $6,162 |

68.100 Child and Adolescent Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
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<td>$85,000</td>
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</table>

Departmental Administration (DBHDD) Continuation Budget
The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**TOTAL STATE FUNDS** $30,698,107 $30,698,107 $30,698,107 $30,698,107  
State General Funds $30,698,107 $30,698,107 $30,698,107 $30,698,107  
**TOTAL FEDERAL FUNDS** $9,278,613 $9,278,613 $9,278,613 $9,278,613  
Medical Assistance Program CFDA93.778 $9,278,613 $9,278,613 $9,278,613 $9,278,613  
**TOTAL AGENCY FUNDS** $22,133 $22,133 $22,133 $22,133  
Rebates, Refunds, and Reimbursements $22,133 $22,133 $22,133 $22,133  
Rebates, Refunds, and Reimbursements Not Itemized $22,133 $22,133 $22,133 $22,133  
**TOTAL PUBLIC FUNDS** $39,998,853 $39,998,853 $39,998,853 $39,998,853  

69.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $934,971 $934,971 $934,971 $934,971  

69.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($61,888) ($61,888) ($61,888) ($61,888)  

69.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $2,095 $4,645 $4,645 $4,645  

69.4 Reduce funds associated with HB1321 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds ($261,823) ($261,823) ($261,823) ($261,823)  

69.5 Increase funds to support operations personnel for the administration of federal opioid settlement funds.  
(CC:NO)  
State General Funds $300,000 $0 $0 $0  

69.6 Increase funds to support agency operations.

State General Funds $650,000 $650,000 $650,000 $650,000  

69.7 Utilize opioid funds for an addiction treatment locator site. (CC:YES)  
State General Funds $0 $0 $0 $0  

69.100 Departmental Administration (DBHDD) Appropriation (HB 19)  
The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**TOTAL STATE FUNDS** $31,311,462 $32,264,012 $31,964,012 $31,964,012  
State General Funds $31,311,462 $32,264,012 $31,964,012 $31,964,012  
**TOTAL FEDERAL FUNDS** $9,278,613 $9,278,613 $9,278,613 $9,278,613  
Medical Assistance Program CFDA93.778 $9,278,613 $9,278,613 $9,278,613 $9,278,613  
**TOTAL AGENCY FUNDS** $22,133 $22,133 $22,133 $22,133  
Rebates, Refunds, and Reimbursements $22,133 $22,133 $22,133 $22,133  
Rebates, Refunds, and Reimbursements Not Itemized $22,133 $22,133 $22,133 $22,133  
**TOTAL PUBLIC FUNDS** $40,612,208 $41,564,758 $41,264,758 $41,264,758  

Direct Care Support Services  
The purpose of this appropriation is to operate five state-owned and operated hospitals.

**TOTAL STATE FUNDS** $146,226,104 $146,226,104 $146,226,104 $146,226,104  
State General Funds $146,226,104 $146,226,104 $146,226,104 $146,226,104  
**TOTAL AGENCY FUNDS** $1,453,331 $1,453,331 $1,453,331 $1,453,331  
Royalties and Rents $668,024 $668,024 $668,024 $668,024  
Royalties and Rents Not Itemized $668,024 $668,024 $668,024 $668,024  
Sales and Services $785,307 $785,307 $785,307 $785,307  
Sales and Services Not Itemized $785,307 $785,307 $785,307 $785,307  
**TOTAL INTRA-STATE GOVERNMENT TRANSFERS** $2,419,710 $2,419,710 $2,419,710 $2,419,710  
State Funds Transfers $2,419,710 $2,419,710 $2,419,710 $2,419,710  
State Fund Transfers Not Itemized $2,357,130 $2,357,130 $2,357,130 $2,357,130  
Agency to Agency Contracts $62,580 $62,580 $62,580 $62,580  
**TOTAL PUBLIC FUNDS** $150,099,145 $150,099,145 $150,099,145 $150,099,145  

70.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $3,719,431 $3,719,431 $3,719,431 $3,719,431

70.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $464,822 $464,822 $464,822 $464,822

70.3 Increase funds for capital maintenance and repairs. (H and S: Increase funds for capital maintenance and repairs and recognize $3,000,000 provided in HB911 (2023 Session))

State General Funds $2,000,000 $2,000,000 $2,000,000 $2,000,000

70.4 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds $1,844,751 $1,844,751 $1,844,751 $1,844,751

70.100 Direct Care Support Services

The purpose of this appropriation is to operate five state-owned and operated hospitals.

TOTAL STATE FUNDS $152,410,357 $154,255,108 $154,255,108 $154,255,108


TOTAL AGENCY FUNDS $1,453,331 $1,453,331 $1,453,331 $1,453,331

Royalties and Rents $668,024 $668,024 $668,024 $668,024

Royalties and Rents Not Itemized $668,024 $668,024 $668,024 $668,024

Sales and Services $785,307 $785,307 $785,307 $785,307

Sales and Services Not Itemized $785,307 $785,307 $785,307 $785,307

TOTAL INTRA-STATE GOVERNMENT TRANSFERS $2,419,710 $2,419,710 $2,419,710 $2,419,710

State Funds Transfers $2,419,710 $2,419,710 $2,419,710 $2,419,710

State Fund Transfers Not Itemized $2,357,130 $2,357,130 $2,357,130 $2,357,130

Agency to Agency Contracts $62,580 $62,580 $62,580 $62,580

TOTAL PUBLIC FUNDS $158,128,149 $158,128,149 $158,128,149 $158,128,149

Substance Abuse Prevention

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS $350,365 $350,365 $350,365 $350,365

State General Funds $350,365 $350,365 $350,365 $350,365

TOTAL FEDERAL FUNDS $9,996,415 $9,996,415 $9,996,415 $9,996,415

Federal Funds Not Itemized $9,996,415 $9,996,415 $9,996,415 $9,996,415

TOTAL PUBLIC FUNDS $10,346,780 $10,346,780 $10,346,780 $10,346,780

71.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $2,013 $2,013 $2,013 $2,013

71.100 Substance Abuse Prevention

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS $352,378 $352,378 $352,378 $352,378

State General Funds $352,378 $352,378 $352,378 $352,378

TOTAL FEDERAL FUNDS $9,996,415 $9,996,415 $9,996,415 $9,996,415

Federal Funds Not Itemized $9,996,415 $9,996,415 $9,996,415 $9,996,415

TOTAL PUBLIC FUNDS $10,348,793 $10,348,793 $10,348,793 $10,348,793

Developmental Disabilities, Georgia Council on

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS $577,815 $577,815 $577,815 $577,815

State General Funds $577,815 $577,815 $577,815 $577,815

TOTAL FEDERAL FUNDS $2,019,042 $2,019,042 $2,019,042 $2,019,042

Federal Funds Not Itemized $2,019,042 $2,019,042 $2,019,042 $2,019,042

TOTAL PUBLIC FUNDS $2,596,857 $2,596,857 $2,596,857 $2,596,857
### 72.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>State General Funds</th>
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<tbody>
<tr>
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<td>State General Funds</td>
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</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$2,080,006</td>
</tr>
</tbody>
</table>

### 72.2 Increase funds to expand the Inclusive Postsecondary Education (IPSE) program.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
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<tr>
<td>State General Funds</td>
<td>$200,000</td>
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</tbody>
</table>

### 72.100 Developmental Disabilities, Georgia Council on Appropriation (HB 19)

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

| TOTAL STATE FUNDS     | $580,964 |
| State General Funds   | $580,964 |
| TOTAL FEDERAL FUNDS   | $2,019,042 |
| Federal Funds Not Itemized | $2,019,042 |
| TOTAL PUBLIC FUNDS    | $2,600,006 |

### 73.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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</table>

### 73.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
</tr>
</tbody>
</table>

### 73.100 Sexual Offender Review Board Appropriation (HB 19)

The purpose of this appropriation is to protect Georgia’s children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

| TOTAL STATE FUNDS   | $959,595 |
| State General Funds | $959,595 |
| TOTAL PUBLIC FUNDS  | $959,595 |

### Sexuality Offender Review Board

Continuation Budget

The purpose of this appropriation is to protect Georgia’s children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

| TOTAL STATE FUNDS | $934,839 |
| State General Funds | $934,839 |
| TOTAL PUBLIC FUNDS | $934,839 |

### Section 16: Community Affairs, Department of

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<td>TOTAL AGENCY FUNDS</td>
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<tr>
<td>State Funds Transfers</td>
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<tr>
<td>Agency to Agency Contracts</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</table>

### Section Total - Final

| TOTAL STATE FUNDS            | $96,320,573 |
| State General Funds          | $96,320,573 |
| TOTAL FEDERAL FUNDS          | $169,081,824 |
| Federal Funds Not Itemized   | $169,081,824 |
| TOTAL AGENCY FUNDS           | $14,758,057 |
### Reserved Fund Balances

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### Reserved Fund Balances Not Itemized

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### Intergovernmental Transfers

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### Sales and Services

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### Sales and Services Not Itemized

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### TOTAL INTRA-STATE GOVERNMENT TRANSFERS

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### State Funds Transfers

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### Agency to Agency Contracts

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### TOTAL PUBLIC FUNDS

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<td>$252,823,888</td>
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</table>

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### Coordinated Planning

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

### Building Construction

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

### Continuation Budget

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia’s construction codes.

### Building Construction Continuation Budget

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia’s construction codes.

### Building Construction Appropriation (HB 19)

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia’s construction codes.

### Coordinated Planning Continuation Budget

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

### Coordinated Planning Appropriation (HB 19)

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

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### 74.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $7,887

### 74.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $86

### 74.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $181

### 74.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $75

### 74.100 Building Construction

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia’s minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia’s construction codes.

### Building Construction Appropriation (HB 19)

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia’s construction codes.

### Building Construction Continuation Budget

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia’s construction codes.

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### 75.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $29,416

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### 75.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds  
$468  $468  $468  $468

### 75.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds  
$987  $2,275  $2,275  $2,275

### 75.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds  
$408  $408  $408  $408

## 75.100 Coordinated Planning

### Appropriation (HB 19)

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<th>$3,745,918</th>
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<td>$3,745,918</td>
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</table>

### Departmental Administration (DCA)

#### Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$1,627,761</th>
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### 76.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds  
$151,574  $151,574  $151,574  $151,574

### 76.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds  
$2,269  $2,269  $2,269  $2,269

### 76.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds  
$3,310  $7,628  $7,628  $7,628

### 76.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds  
$1,407  $1,407  $1,407  $1,407

### 76.5 Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. (G:YES)(H:YES)(S:YES)

State General Funds  
$0  $0  $0  $0

### 76.100 Departmental Administration (DCA)

#### Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support for all programs of the department.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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</table>
Federal Community and Economic Development Programs

Continuation Budget

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</table>

77.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $39,727 $39,727 $39,727 $39,727

77.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $481 $481 $481 $481

77.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $1,014 $2,337 $2,337 $2,337

77.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $419 $419 $419 $419

77.5 Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.

State General Funds ($240,894) ($240,894)

77.100 Federal Community and Economic Development Programs

Appropriation (HB 19)

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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Homeownership Programs

Continuation Budget

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>
### 78.100 Homeownership Programs

**Appropriation (HB 19)**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
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</table>

### Regional Services

**Continuation Budget**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community’s comprehensive plan; and to develop leadership infrastructure across local governments.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
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<td>$1,569,218</td>
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</tbody>
</table>

### 79.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds: $33,817 (Governor), $33,817 (House), $33,817 (Senate), $33,817 (CC)

### 79.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds: $369 (Governor), $369 (House), $369 (Senate), $369 (CC)

### 79.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds: $778 (Governor), $1,793 (House), $1,793 (Senate), $1,793 (CC)

### 79.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds: $322 (Governor), $322 (House), $322 (Senate), $322 (CC)

### 79.100 Regional Services

**Appropriation (HB 19)**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community’s comprehensive plan; and to develop leadership infrastructure across local governments.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</tbody>
</table>
### Rental Housing Programs

**Continuation Budget**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

<table>
<thead>
<tr>
<th>Component</th>
<th>Governor</th>
<th>House</th>
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<th>CC</th>
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### 80.100 Rental Housing Programs

**Appropriation (HB 19)**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

<table>
<thead>
<tr>
<th>Component</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<td>$4,145,738</td>
<td>$4,145,738</td>
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<td>$3,766,738</td>
<td>$3,766,738</td>
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<tr>
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<td>$3,766,738</td>
<td>$3,766,738</td>
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</tr>
<tr>
<td>Sales and Services</td>
<td>$379,000</td>
<td>$379,000</td>
<td>$379,000</td>
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<tr>
<td>Sales and Services Not Itemized</td>
<td>$379,000</td>
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<td>$116,019,277</td>
<td>$116,019,277</td>
<td>$116,019,277</td>
</tr>
</tbody>
</table>

### Research and Surveys

**Continuation Budget**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

<table>
<thead>
<tr>
<th>Component</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$397,103</td>
<td>$397,224</td>
<td>$397,224</td>
<td>$397,224</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Sales and Services</td>
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<td>$50,000</td>
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</tr>
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<td>Sales and Services Not Itemized</td>
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<td>TOTAL PUBLIC FUNDS</td>
<td>$447,103</td>
<td>$447,224</td>
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</tbody>
</table>

### 81.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Component</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tr>
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<td>$4,706</td>
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</tr>
</tbody>
</table>

### 81.2 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Component</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$93</td>
<td>$214</td>
<td>$214</td>
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</tbody>
</table>

### 81.100 Research and Surveys

**Appropriation (HB 19)**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

<table>
<thead>
<tr>
<th>Component</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$397,103</td>
<td>$397,224</td>
<td>$397,224</td>
<td>$397,224</td>
</tr>
<tr>
<td>Total AGENCY FUNDS</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
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</tr>
<tr>
<td>Sales and Services</td>
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<td>$50,000</td>
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<td>TOTAL PUBLIC FUNDS</td>
<td>$447,103</td>
<td>$447,224</td>
<td>$447,224</td>
<td>$447,224</td>
</tr>
</tbody>
</table>
Special Housing Initiatives

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>Senate General Funds</th>
<th>House General Funds</th>
<th>CC General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$3,231,329</td>
<td>$3,231,329</td>
<td>$3,231,329</td>
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<tr>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$289,993</td>
<td>$289,993</td>
<td>$289,993</td>
</tr>
<tr>
<td>Reserved Fund Balances</td>
<td>$238,591</td>
<td>$238,591</td>
<td>$238,591</td>
<td>$238,591</td>
</tr>
<tr>
<td>Sales and Services</td>
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<td>$51,402</td>
<td>$51,402</td>
<td>$51,402</td>
</tr>
<tr>
<td>Agency to Agency Contracts</td>
<td>$161,595</td>
<td>$161,595</td>
<td>$161,595</td>
<td>$161,595</td>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>$6,733,781</td>
<td>$6,733,781</td>
<td>$6,733,781</td>
</tr>
</tbody>
</table>

82.1 Increase funds for the Home Access Program to increase the number of awarded grants to individuals requiring home accessibility modifications.

State General Funds

- $200,000
- $1,000,000
- $800,000

82.100 Special Housing Initiatives

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>Senate General Funds</th>
<th>House General Funds</th>
<th>CC General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$4,231,329</td>
<td>$4,031,329</td>
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<tr>
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<td>TOTAL FEDERAL FUNDS</td>
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<tr>
<td>Federal Funds Not Itemized</td>
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<td>$3,050,864</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$289,993</td>
<td>$289,993</td>
<td>$289,993</td>
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<tr>
<td>Reserved Fund Balances</td>
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<td>$238,591</td>
<td>$238,591</td>
<td>$238,591</td>
</tr>
<tr>
<td>Sales and Services</td>
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<tr>
<td>Agency to Agency Contracts</td>
<td>$161,595</td>
<td>$161,595</td>
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<td>$161,595</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$6,933,781</td>
<td>$7,733,781</td>
<td>$7,533,781</td>
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</tbody>
</table>

83.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

- $43,056
- $443
- $933

83.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

- $43,056
- $443
- $933

83.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

- $2,150
83.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $386 $386 $386 $386

83.5 Reduce funds for one-time funds.
State General Funds $(45,000) $(45,000) $(45,000)

83.6 Increase funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability. (S:NO; Recognize $200,000 in base funds for Helping Hands Ending Hunger)(CC:Increase funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability)
State General Funds $200,000 $0 $200,000

83.7 Increase funds for enhanced services in McIntosh County. (CC:NO)
State General Funds $250,000 $200,000 $0

83.8 Increase funds to expand 2-1-1 in rural Georgia.
State General Funds $200,000

83.100 State Community Development Programs
Appropriation (HB 19)
The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS $2,828,250 $3,234,467 $2,984,467 $3,184,467
State General Funds $2,828,250 $3,234,467 $2,984,467 $3,184,467
Federal Funds Not Itemized $1,001,592 $1,001,592 $1,001,592 $1,001,592
TOTAL AGENCY FUNDS $100,000 $100,000 $100,000 $100,000
Intergovernmental Transfers $100,000 $100,000 $100,000 $100,000
Intergovernmental Transfers Not Itemized $3,929,842 $4,336,059 $4,086,059 $4,286,059

State Economic Development Programs
Continuation Budget
The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS $13,688,867 $13,688,867 $13,688,867 $13,688,867
State General Funds $13,688,867 $13,688,867 $13,688,867 $13,688,867
Intergovernmental Transfers $131,000 $131,000 $131,000 $131,000
Intergovernmental Transfers Not Itemized $131,000 $131,000 $131,000 $131,000
TOTAL PUBLIC FUNDS $14,164,955 $14,164,955 $14,164,955 $14,164,955

84.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $15,176 $15,176 $15,176 $15,176

84.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $201 $201 $201 $201

84.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $424 $977 $977 $977

84.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $175 $175 $175 $175

84.100 State Economic Development Programs
Appropriation (HB 19)
The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS $13,704,843 $13,705,396 $13,705,396 $13,705,396
State General Funds $13,704,843 $13,705,396 $13,705,396 $13,705,396
Intergovernmental Transfers $345,088 $345,088 $345,088 $345,088
Intergovernmental Transfers Not Itemized $345,088 $345,088 $345,088 $345,088

## Payments to Georgia Environmental Finance Authority

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

### 85.1 Reduce funds for one-time funds.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>($316,427)</td>
<td>($316,427)</td>
<td>($316,427)</td>
</tr>
</tbody>
</table>

### 85.2 Increase funds for the Metropolitan North Georgia Water Planning District for ongoing planning and technical assistance to local governments. (CC: NO)

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$0</td>
<td>$0</td>
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</tbody>
</table>

### 85.100 Payments to Georgia Environmental Finance Authority

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

#### Appropriation (HB 19)

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
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<tr>
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<td>$1,569,922</td>
<td>$1,569,922</td>
<td>$1,569,922</td>
</tr>
</tbody>
</table>

#### Special Project - Payments to Georgia Environmental Finance Authority

The purpose of this appropriation is to provide a grant program for natural gas pipeline expansion and capacity expansion for non-Universal Service Fund (USF) eligible entities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$10,420,518</td>
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</tbody>
</table>

## Payments to Georgia Regional Transportation Authority

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

### 86.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Trust Funds</td>
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<td>$7,800</td>
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</tbody>
</table>

### 86.98 Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority at the Department of Transportation to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>Transportation Trust Funds</td>
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<td>($359,279)</td>
<td>($359,279)</td>
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</tr>
</tbody>
</table>

## Payments to OneGeorgia Authority

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$68,380,757</td>
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<td>Intergovernmental Transfers</td>
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</table>
### Section 17: Community Health, Department of

<table>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>Tobacco Settlement Funds</td>
</tr>
<tr>
<td>Nursing Home Provider Fees</td>
</tr>
<tr>
<td>Hospital Provider Fee</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
</tr>
<tr>
<td>Medical Assistance Program CFDA93.778</td>
</tr>
<tr>
<td>State Children’s Insurance Program CFDA93.767</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
</tr>
<tr>
<td>Intergovernmental Transfers</td>
</tr>
<tr>
<td>Hospital Authorities, Sales and Services</td>
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<tr>
<td>Sales and Services Not Itemized</td>
</tr>
<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
</tr>
<tr>
<td>State Funds Transfers</td>
</tr>
<tr>
<td>Agency to Agency Contracts</td>
</tr>
<tr>
<td>Optional Medicaid Services Payments</td>
</tr>
</tbody>
</table>

### Section Total - Final

| TOTAL STATE FUNDS           | $4,460,399,657 | $4,764,636,321 | $4,743,035,023 | $4,755,971,201 |
| State General Funds         | $4,163,101,964 | $4,093,545,984 | $4,071,944,686 | $4,084,880,864 |
| Tobacco Settlement Funds    | $124,062,351   | $124,062,351   | $124,062,351   | $124,062,351   |
| Ambulance Provider Fees      | $8,769,315     | $8,769,315     | $8,769,315     | $8,769,315     |

87.1 Transfer Center of Innovation indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities.

State General Funds ($2,449,742) ($2,449,742) ($2,449,742) ($2,449,742)

87.2 Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program to match program budgets with agency activities.

State General Funds ($250,000) ($250,000) ($250,000) ($250,000)

87.3 Transfer Defense Community Economic Development Fund indirect program funds from the Payments to OneGeorgia Authority program to the Technical College System of Georgia Workforce Development program to match program budgets with agency activities.

State General Funds ($39,555,757) ($39,555,757) ($39,555,757) ($39,555,757)

87.4 Reduce funds for grants.

State General Funds

87.5 Increase funds.

State General Funds $1,000,000

87.100 Payments to OneGeorgia Authority

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
</tr>
<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>TOT AGENCY FUNDS</td>
</tr>
<tr>
<td>Intergovernmental Transfers</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>
Nursing Home Provider Fees $152,685,494 $152,685,494 $152,685,494 $152,685,494
Hospital Provider Fee $385,573,177 $385,573,177 $385,573,177 $385,573,177
TOTAL FEDERAL FUNDS $9,485,245,963 $9,485,245,963 $9,485,245,963 $9,485,245,963
Medical Assistance Program CFDA93.778 $8,991,729,728 $8,991,729,728 $8,991,729,728 $8,991,729,728
State Children’s Insurance Program CFDA93.767 $466,832,133 $466,832,133 $466,832,133 $466,832,133
TOTAL AGENCY FUNDS $5,123,731,651 $5,123,731,651 $5,123,731,651 $5,123,731,651
Intergovernmental Transfers $214,057,828 $214,057,828 $214,057,828 $214,057,828
Hospital Authorities $214,057,828 $214,057,828 $214,057,828 $214,057,828
Sales and Services $3,600,000 $3,600,000 $3,600,000 $3,600,000
Sales and Services Not Itemized $3,600,000 $3,600,000 $3,600,000 $3,600,000
TOTAL STATE FUNDS $97,758,610 $97,758,610 $97,758,610 $97,758,610
State General Funds $97,758,610 $97,758,610 $97,758,610 $97,758,610
Federal Funds Not Itemized $17,778,946 $17,778,946 $17,778,946 $17,778,946
Medical Assistance Program CFDA93.778 $329,743,048 $329,743,048 $329,743,048 $329,743,048
State Children’s Insurance Program CFDA93.767 $29,454,740 $29,454,740 $29,454,740 $29,454,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $22,480,104 $22,480,104 $22,480,104 $22,480,104
State Funds Transfers $22,480,104 $22,480,104 $22,480,104 $22,480,104
Agency to Agency Contracts $1,168,519 $1,168,519 $1,168,519 $1,168,519
Health Insurance Payments $21,311,585 $21,311,585 $21,311,585 $21,311,585
TOTAL PUBLIC FUNDS $19,663,943,993 $19,663,943,993 $19,663,943,993 $19,663,943,993

88.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $564,103 $564,103 $564,103 $564,103

88.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $106,368 $106,368 $106,368 $106,368

88.3 Reduce funds to reflect an adjustment in TeamWorks billings.
State General Funds ($18,291) ($42,154) ($42,154) ($42,154)

88.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.
State General Funds ($3,292) ($3,292) ($3,292) ($3,292)

88.5 Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB911 (2022 Session) intent language considered non-binding by the Governor)
State General Funds ($6,505,200) ($6,505,200) ($6,505,200) ($6,505,200)

88.6 Reduce one-time funds for a study on reimbursement rates for mental health care providers.
State General Funds ($1,000,000) ($1,000,000) ($1,000,000) ($1,000,000)

88.7 Transfer funds from the Departmental Administration (DCH) program to the Office of Health Strategy and Coordination (OHSC) program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.
State General Funds ($800,000) ($800,000) ($800,000) ($800,000)

88.8 The Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of...
Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children’s Intervention Services (CIS). (S:YES)(CC:YES)

State General Funds $0 $0

88.9 Establish the Qualified Residential Treatment Program (QRTP) designation for non-family-based placements to serve children in a trauma-informed model of care designed to address the needs, including clinical needs, of children with serious emotional or behavioral disorders or disturbances, and request necessary approvals with Centers for Medicare & Medicaid Services (CMS) by December 31, 2023. (S:YES)(CC:YES; Establish the Qualified Residential Treatment Program (QRTP) designation for non-family-based placements to serve children in a trauma-informed model of care designed to address the needs, including clinical needs, of children with serious emotional or behavioral disorders or disturbances, and request necessary approvals with Centers for Medicare & Medicaid Services (CMS))

State General Funds $0 $0

88.10 The Department shall implement a remote maternal/fetal health monitoring program for Medicaid eligible high-risk pregnant mothers. The Department of Community Health (DCH) will work with Medicaid Care Management Organizations (CMOs) to develop a model for potential recipient program eligibility and requirements. (S:YES)(CC:Increase funds to implement a remote maternal/fetal health monitoring program for Medicaid eligible high-risk pregnant mothers. The Department of Community Health (DCH) will work with Medicaid Care Management Organizations (CMOs) to develop a model for potential recipient program eligibility and requirements)

State General Funds $0

88.11 The Department shall work with the Department of Human Services to submit a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. (CC:YES)

State General Funds $1,000,000 $1,000,000

88.12 The Department of Community Health shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for Medicaid reimbursement for services provided by licensed professional counselors, licensed marriage and family therapists, and certified peer support specialists in federally qualified health centers (FQHCs). (CC:YES)

State General Funds $0

88.13 The Department of Community Health shall conduct a needs assessment on the establishment of one or more Programs of All-Inclusive Care for the Elderly (PACE) programs. (CC:YES)

State General Funds $0

88.14 Extend coverage for cochlear implants beyond 21 years of age for those Medicaid recipients who already have them prior to age 21. (CC:YES)

State General Funds $0

88.100 Departmental Administration (DCH) Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support to all departmental programs.

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<tr>
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Georgia Board of Dentistry
The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.
### 89.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th></th>
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### 89.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

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### 89.100 Georgia Board of Dentistry Appropriation (HB 19)

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

<table>
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<th></th>
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### Georgia State Board of Pharmacy Continuation Budget

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

<table>
<thead>
<tr>
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</table>

### Health Care Access and Improvement Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

<table>
<thead>
<tr>
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### 91.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
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<th>House</th>
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### 91.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
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<th>House</th>
<th>Senate</th>
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</table>
91.3 Reduce funds for Rural Hospital Stabilization Grants in anticipation of the new hospital directed payment program.
State General Funds
($3,000,000) ($6,000,000) ($5,000,000)

91.4 Eliminate one-time start-up funding for federally qualified health centers.
State General Funds
($500,000) ($500,000) ($500,000)

91.5 Increase funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion at Christ Community Health Services of Augusta, and a school-based health center in Emanuel County. (S: Increase funds for two federally qualified health center start-up grants)(CC: Increase funds for two federally qualified health center start-up grants for behavioral health expansion at Christ Community Health Services of Augusta and a school-based health center in Emanuel County)
State General Funds
$750,000 $500,000 $500,000

91.6 Increase funds for charity clinics statewide.
State General Funds
$250,000 $500,000 $500,000

91.7 Increase funds for Mercy Care Atlanta to support increased patient volume.
State General Funds
$500,000 $950,000 $950,000

91.8 Increase funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion at Christ Community Health Services of Augusta, and a school-based health center in Emanuel County. (S: Increase funds for two federally qualified health center start-up grants)(CC: Increase funds for two federally qualified health center start-up grants for behavioral health expansion at Christ Community Health Services of Augusta and a school-based health center in Emanuel County)
State General Funds
$750,000 $500,000 $500,000

91.9 Increase funds for charity clinics statewide.
State General Funds
$250,000 $500,000 $500,000

91.10 Increase funds for one-time funding for St. Francis Hospital to support graduate medical education facility expansion. (S: NO; Fund residency capitation for St. Francis Hospital in Georgia Board of Healthcare Workforce: Graduate Medical Education Program)(CC: NO)
State General Funds
$1,237,910 $0 $0

91.11 Increase funds for Archbold Medical Center for infrastructure support for new residency programs. (S: NO; Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for Archbold Medical Center for medical education training equipment and clinical space)(CC: NO)
State General Funds
$425,000 $0 $0

91.12 Increase funds for Archbold Medical Center for infrastructure support for new residency programs. (S: NO; Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for Archbold Medical Center for medical education training equipment and clinical space)(CC: NO)
State General Funds
$1,097,538 $0 $0

91.13 Increase funds for one-time grants up to $1,000,000 for hospitals with graduate medical education programs to fund medical education training equipment and infrastructure needs to support new and expanding residency programs, with priority given to new and rural sites and including Colquitt Regional Medical Center and Archbold Medical Center.
State General Funds
$4,000,000

91.14 Increase funds for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education.
State General Funds
$500,000

91.100 Health Care Access and Improvement
Appropriation (HB 19)
The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$18,083,849</th>
<th>$19,253,297</th>
<th>$13,942,849</th>
<th>$18,992,849</th>
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<tr>
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Healthcare Facility Regulation
Continuation Budget
The purpose of this appropriation is to inspect and license long term care and health care facilities.

92.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $298,798 $298,798 $298,798 $298,798

92.2 Increase funds to implement and regulate the new licensure category for adult residential mental health programs as established by HB1069 (2022 Session).

State General Funds $250,000 $250,000 $250,000 $250,000

92.100 Healthcare Facility Regulation

The purpose of this appropriation is to inspect and license long term care and health care facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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Indigent Care Trust Fund

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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93.1 Increase funds to replace the Ambulance Licensing Fee, pursuant to HB453 (2023 Session).

State General Funds $2,000,000

93.100 Indigent Care Trust Fund

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

<table>
<thead>
<tr>
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Medicaid: Aged, Blind, and Disabled

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

<table>
<thead>
<tr>
<th>Description</th>
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Medicaid: Aged, Blind, and Disabled

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

<table>
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<th>Description</th>
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</table>

3/29/2023 Page 63 of 264 Drafted by Senate Budget and Evaluation Office
The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

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<td>Hospital Provider Fee</td>
<td>$38,833,042</td>
<td>$38,833,042</td>
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<tr>
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<td>$4,310,145,001</td>
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<td>Federal Funds Not Itemized</td>
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<td>$2,787,214</td>
<td>$2,787,214</td>
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<td>TOTAL AGENCY FUNDS</td>
<td>$62,342,988</td>
<td>$62,342,988</td>
<td>$62,342,988</td>
<td>$62,342,988</td>
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<tr>
<td>Intergovernmental Transfers</td>
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<td>$62,342,988</td>
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<tr>
<td>Hospital Authorities</td>
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<td>$62,342,988</td>
<td>$62,342,988</td>
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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
</tr>
<tr>
<td>State Funds Transfers</td>
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<td>$267,288,632</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
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<tr>
<td>Optional Medicaid Services Payments</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
<td>$267,288,632</td>
</tr>
</tbody>
</table>

| TOTAL PUBLIC FUNDS | $6,819,444,454 | $6,819,444,454 | $6,819,444,454 | $6,819,444,454 |

94.1 Increase funds for growth in Medicaid based on projected utilization. (H:Reduce funds)(S and CC:Increase funds for growth in Medicaid based on projected utilization)

State General Funds  $79,158,364 ($32,365,351) $79,158,364 $79,158,364
Medical Assistance Program CFDA93.778 $153,130,871 ($62,603,402) $153,130,871 $153,130,871
Total Public Funds: $232,289,235 ($94,968,753) $232,289,235 $232,289,235

94.2 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds  $102,313,915 $102,313,915 $102,313,915 $102,313,915
Medical Assistance Program CFDA93.778 ($102,313,915) ($102,313,915) ($102,313,915) ($102,313,915)
Total Public Funds: $0 $0 $0 $0

94.3 Reduce funds for the hold harmless provision in Medicare Part B premiums.

State General Funds  ($8,072,906) ($8,072,906) ($8,072,906) ($8,072,906)
Medical Assistance Program CFDA93.778 ($15,616,936) ($15,616,936) ($15,616,936) ($15,616,936)
Total Public Funds: ($23,689,842) ($23,689,842) ($23,689,842) ($23,689,842)

94.4 Increase funds for the Medicare Part D Clawback payment.

State General Funds  $14,481,439 $14,481,439 $14,481,439 $14,481,439

94.5 Replace $9,703,085 in nursing home provider fees with state general funds.

State General Funds  $9,703,085 $9,703,085 $9,703,085 $9,703,085
Nursing Home Provider Fees ($9,703,085) ($9,703,085) ($9,703,085) ($9,703,085)
Total Public Funds: $0 $0 $0 $0

94.6 Replace $465,661 in state general funds with hospital provider fees.

State General Funds  ($465,661) ($465,661) ($465,661) ($465,661)
Hospital Provider Fee $465,661 $465,661 $465,661 $465,661
Total Public Funds: $0 $0 $0 $0

94.7 Increase funds to recognize $8,769,315 in Ambulance Provider Fees pursuant to HB271 (2021 Session).

Ambulance Provider Fees $8,769,315 $8,769,315 $8,769,315 $8,769,315

94.8 Utilize $82,090,053 in existing state general funds for skilled nursing centers to reflect 2021 cost reports (Total Funds: $240,892,240). (G:YES)(H:YES)(S:YES)

State General Funds  $0 $0 $0 $0

94.9 Recognize $74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S and CC:YES; Recognize $74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021)

State General Funds  $0 $0 $0 $0

94.10 Increase funds for adult coverage of dental services.

State General Funds  $1,390,850 $1,390,850 $1,390,850 $1,390,850
Medical Assistance Program CFDA93.778 $2,690,283 $2,690,283 $2,690,283 $2,690,283
Total Public Funds: $4,081,133 $4,081,133 $4,081,133 $4,081,133
94.11 Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.

State General Funds $650,651 $650,651 $650,651
Medical Assistance Program CFDA93.778 $1,258,535 $1,258,535 $1,258,535
Total Public Funds: $1,909,186 $1,909,186 $1,909,186

94.12 Increase funds for a 2% rate increase for home and community-based service providers. (CC: Increase funds for a 4% rate increase for home and community-based service providers)

State General Funds $5,255,948 $5,255,948 $10,511,896
Medical Assistance Program CFDA93.778 $1,652,191 $1,652,191 $1,652,191
Total Public Funds: $6,908,139 $6,908,139 $12,164,087

94.13 Increase funds for a 5% rate increase for Georgia Pediatric Program (GAPP) providers.

State General Funds $1,008,667 $1,008,667 $1,008,667
Medical Assistance Program CFDA93.778 $2,017,334 $2,017,334 $2,017,334
Total Public Funds: $3,026,001 $3,026,001 $3,026,001

94.14 Increase funds to increase the dispensing fee to $11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.

State General Funds $308,666 $308,666 $308,666
Medical Assistance Program CFDA93.778 $597,044 $597,044 $597,044
Total Public Funds: $905,710 $905,710 $905,710

94.15 Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.

State General Funds $2,195,707 $2,195,707 $2,195,707
Medical Assistance Program CFDA93.778 $4,247,095 $4,247,095 $4,247,095
Total Public Funds: $6,442,802 $6,442,802 $6,442,802

94.16 Submit a State Plan Amendment to adjust psychiatric residential treatment facility (PRTF) rates up to 75% of Medicare Inpatient Facility Rates, contingent upon CMS approval and agreement by facilities to follow DCH defined payment policies that prioritize Georgia’s youth for placement. (H:YES)(S:YES)

State General Funds $0 $0 $0

94.17 Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.

State General Funds $54,429 $54,429
Medical Assistance Program CFDA93.778 $108,858 $108,858
Total Public Funds: $163,287 $163,287

94.18 Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.

State General Funds ($63,069,010) ($63,069,010)
Medical Assistance Program CFDA93.778 ($63,069,010) ($63,069,010)
Total Public Funds: $0 $0

94.19 Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children’s Intervention Services (CIS).

State General Funds $466,926 $466,926
Medical Assistance Program CFDA93.778 $933,852 $933,852
Total Public Funds: $1,400,788 $1,400,788

94.100 Medicaid: Aged, Blind, and Disabled

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS $2,376,317,960 $2,275,450,234 $2,324,400,001 $2,329,655,949
State General Funds $2,169,372,642 $2,068,504,916 $2,117,454,683 $2,122,710,631
Tobacco Settlement Funds $6,191,806 $6,191,806 $6,191,806 $6,191,806
Ambulance Provider Fees $8,769,315 $8,769,315 $8,769,315 $8,769,315
Nursing Home Provider Fees $152,685,494 $152,685,494 $152,685,494 $152,685,494
Hospital Provider Fee $39,298,703 $39,298,703 $39,298,703 $39,298,703
TOTAL FEDERAL FUNDS $4,345,345,021 $4,150,222,331 $4,429,983,306 $4,440,149,741
Federal Funds Not Itemized $2,787,214 $2,787,214 $2,787,214 $2,787,214
Medical Assistance Program CFDA93.778 $4,342,557,807 $4,147,435,117 $4,427,196,092 $4,437,362,527
TOTAL AGENCY FUNDS $62,342,988 $62,342,988 $62,342,988 $62,342,988
Intergovernmental Transfers $62,342,988 $62,342,988 $62,342,988 $62,342,988
Hospital Authorities $62,342,988 $62,342,988 $62,342,988 $62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $267,288,632 $267,288,632 $267,288,632 $267,288,632
State Funds Transfers $267,288,632 $267,288,632 $267,288,632 $267,288,632

Medicaid: Low-Income Medicaid

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

### Total State Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid: Low-Income Medicaid</td>
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<td>$1,881,745,190</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>Medical Assistance Program CFDA93.778</td>
<td>$3,970,627,294</td>
<td>$3,970,627,294</td>
<td>$3,970,627,294</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>Intergovernmental Transfers</td>
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<td>Hospital Authorities</td>
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<td>$12,328,316</td>
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<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>$13,416,847</td>
<td>$13,416,847</td>
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<tr>
<td>Optional Medicaid Services Payments</td>
<td>$13,416,847</td>
<td>$13,416,847</td>
<td>$13,416,847</td>
<td>$13,416,847</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$5,878,117,647</td>
<td>$5,878,117,647</td>
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</tr>
</tbody>
</table>

#### 95.1 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

- **State General Funds** | $115,091,077 | $115,091,077 | $115,091,077 | $115,091,077 |
- **Medical Assistance Program CFDA93.778** | ($115,091,077) | ($115,091,077) | ($115,091,077) | ($115,091,077) |
- **Total Public Funds:** | $0 | $0 | $0 | $0 |

#### 95.2 Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.

- **State General Funds** | $1,996,413 | $1,996,413 | $1,996,413 | $1,996,413 |
- **Medical Assistance Program CFDA93.778** | ($1,996,413) | ($1,996,413) | ($1,996,413) | ($1,996,413) |
- **Total Public Funds:** | $0 | $0 | $0 | $0 |

#### 95.3 Recognize $65,460,836 from HB81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (SB106, 2019 Session), effective July 1, 2023.

- **State General Funds** | $52,222,154 | $52,222,154 | $52,222,154 | $52,222,154 |
- **Total Public Funds:** | $153,245,262 | $153,245,262 | $153,245,262 | $153,245,262 |

#### 95.4 Replace $4,190,949 in state general funds with hospital provider fees.

- **State General Funds** | ($4,190,949) | ($4,190,949) | ($4,190,949) | ($4,190,949) |
- **Hospital Provider Fee** | $4,190,949 | $4,190,949 | $4,190,949 | $4,190,949 |
- **Total Public Funds:** | $0 | $0 | $0 | $0 |

#### 95.5 Recognize $74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S and CC:YES; Recognize $74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021)

- **State General Funds** | $0 | $0 | $0 | $0 |

#### 95.6 Increase funds for adult coverage of dental services.

- **State General Funds** | $1,401,214 | $1,401,214 | $1,401,214 | $1,401,214 |
- **Medical Assistance Program CFDA93.778** | $2,710,328 | $2,710,328 | $2,710,328 | $2,710,328 |
- **Total Public Funds:** | $4,111,542 | $4,111,542 | $4,111,542 | $4,111,542 |

#### 95.7 Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.

- **State General Funds** | $442,464 | $442,464 | $442,464 | $442,464 |
- **Medical Assistance Program CFDA93.778** | $855,845 | $855,845 | $855,845 | $855,845 |
- **Total Public Funds:** | $1,298,309 | $1,298,309 | $1,298,309 | $1,298,309 |

#### 95.8 Increase funds to reimburse for family psychological and therapy services.

- **State General Funds** | $871,029 | $871,029 | $871,029 | $871,029 |
- **Medical Assistance Program CFDA93.778** | $1,684,807 | $1,684,807 | $1,684,807 | $1,684,807 |
- **Total Public Funds:** | $2,555,836 | $2,555,836 | $2,555,836 | $2,555,836 |

#### 95.9 Increase funds to remove the five-year waiting period for pregnant women and children who are lawful permanent residents. (S:YES; Utilize $698,571 from HB911 (2022 Session) to remove the five-year waiting period.)
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>State General Funds</th>
<th>Medical Assistance Program CFDA93.778</th>
<th>Total Public Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>95.10</td>
<td>Increase funds to increase the dispensing fee to $11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.</td>
<td>$312,630</td>
<td>$604,712</td>
<td>$917,342</td>
</tr>
<tr>
<td>95.11</td>
<td>Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.</td>
<td>$5,037,452</td>
<td>$9,743,804</td>
<td>$14,781,256</td>
</tr>
<tr>
<td>95.12</td>
<td>Increase funds to increase select primary care and OB/GYN codes to 2021 Medicare levels.</td>
<td>$18,718,846</td>
<td>$36,207,345</td>
<td>$54,926,191</td>
</tr>
<tr>
<td>95.13</td>
<td>The department shall require Medicaid managed care organizations to reimburse at no less than 100% of the state Medicaid program Durable Medical Equipment fee schedule for the same service or item of durable medical equipment, complex rehab technology, prosthetics, orthotics, and supplies. This shall also apply to managed care contractor subcontractors and third-part administrators. (H:YES)(S:YES)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>95.14</td>
<td>Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.</td>
<td>$159,455</td>
<td>$308,463</td>
<td>$467,918</td>
</tr>
<tr>
<td>95.15</td>
<td>Reduce funds for delayed implementation.</td>
<td>$(4,298,743)</td>
<td>$(8,315,865)</td>
<td>$(12,614,608)</td>
</tr>
<tr>
<td>95.16</td>
<td>Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.</td>
<td>$(60,784,719)</td>
<td>$(60,784,719)</td>
<td>$(60,784,719)</td>
</tr>
<tr>
<td>95.17</td>
<td>Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children’s Intervention Services (CIS).</td>
<td>$408,729</td>
<td>$790,681</td>
<td>$1,199,410</td>
</tr>
<tr>
<td>95.18</td>
<td>Utilize existing state general funds of $44,156,830 added in FY2023 and match federal funds to implement value-based purchasing. (S:YES)(CC:YES)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>95.100</td>
<td>Medicaid: Low-Income Medicaid</td>
<td>$2,051,054,834</td>
<td>$2,078,422,530</td>
<td>$2,013,907,252</td>
</tr>
</tbody>
</table>

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.
The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

**96.1** Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.


**Total Public Funds:** $0, $0, $0, $0

**96.2** Recognize $624,566 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S:YES)

- State General Funds: $0, $0, $0, $0

**96.3** Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.

- State General Funds: $11,243, $11,243, $11,243
- State Children’s Insurance Program CFDA93.767 $35,884, $35,884, $35,884

**Total Public Funds:** $47,127, $47,127, $47,127

**96.4** Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.

- State General Funds: $11,988, $11,988
- State Children’s Insurance Program CFDA93.767 $38,261, $38,261

**Total Public Funds:** $50,249, $50,249

**96.5** Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children’s Intervention Services (CIS).

- State General Funds: $408,729, $408,729
- State Children’s Insurance Program CFDA93.767 $1,304,481, $1,304,481

**Total Public Funds:** $1,713,210, $1,713,210

**96.6** Utilize existing state general funds of $2,324,158 added in FY2023 and match federal funds to implement value-based purchasing. (S:YES)(CC:YES)

- State General Funds: $0, $0

**96.100 PeachCare Appropriation (HB 19)**

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

**TOTAL STATE FUNDS** $100,521,147, $100,532,390, $100,953,107, $100,953,107

**State General Funds** $100,521,147, $100,532,390, $100,953,107, $100,953,107

**TOTAL FEDERAL FUNDS** $437,381,958, $437,417,842, $438,760,584, $438,760,584

**Medical Assistance Program CFDA93.778** $4,565, $4,565, $4,565, $4,565

**State Children’s Insurance Program CFDA93.767** $437,377,393, $437,413,277, $438,756,019, $438,756,019

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS**
- $151,783, $151,783, $151,783, $151,783
- $151,783, $151,783, $151,783, $151,783

**Optional Medicaid Services Payments**
- $151,783, $151,783, $151,783, $151,783

**TOTAL PUBLIC FUNDS** $538,054,888, $538,102,015, $539,865,474, $539,865,474

**State Health Benefit Plan Continuation Budget**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

**TOTAL STATE FUNDS** $0, $0, $0, $0

**State General Funds** $0, $0, $0, $0

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS** $3,745,279,350, $3,745,279,350, $3,745,279,350, $3,745,279,350
###HB 19 (FY 2024G)

<table>
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<tr>
<th>State Funds Transfers</th>
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<tbody>
<tr>
<td>Health Insurance Payments</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$3,745,279,350</td>
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</tr>
</tbody>
</table>

####97.1 Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.

Health Insurance Payments $846,122,505 $846,122,505 $846,122,505 $846,122,505

####97.2 Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for non-certified school employees to $1,580 effective January 1, 2024. (H and S: Reflect a $500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of $1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026)

Health Insurance Payments $228,992,430 $228,992,430 $228,992,430 $228,992,430

####97.3 It is the intent of the General Assembly that the department shall make annual recommendations to adjust State Health Benefit Plan employer and employee contributions as needed to maintain the financial stability of the plan and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1. (H:YES)(S:YES)

State General Funds $0 $0 $0 $0

####97.100 State Health Benefit Plan Appropriation (HB 19)

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.


####Health Care Workforce, Georgia Board of: Board Administration

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS $1,478,652 $1,478,652 $1,478,652 $1,478,652

State General Funds $1,478,652 $1,478,652 $1,478,652 $1,478,652

TOTAL PUBLIC FUNDS $1,478,652 $1,478,652 $1,478,652 $1,478,652

####98.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $20,349 $20,349 $20,349 $20,349

####98.2 Increase funds for additional staff and technology to assist with loan repayment program expansion.

State General Funds $180,000 $180,000 $180,000 $180,000

####98.3 Increase funds for one-time funding for a statewide Neurology assessment to evaluate current and future needs.

State General Funds $100,000 $100,000

####98.100 Health Care Workforce, Georgia Board of: Board Administration Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS $1,679,001 $1,679,001 $1,779,001 $1,779,001

State General Funds $1,679,001 $1,679,001 $1,779,001 $1,779,001

TOTAL PUBLIC FUNDS $1,679,001 $1,679,001 $1,779,001 $1,779,001

####Health Care Workforce, Georgia Board of: Graduate Medical Education

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

99.1 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds $186,774 $186,774 $245,995 $245,995

99.2 Increase funds for 102 new residency slots in primary care medicine. (H and S: Increase funds for 116 new residency slots in primary care medicine)

State General Funds $1,772,192 $2,014,498 $2,014,498 $2,014,498

99.3 Increase funds for five Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs. (CC: Increase funds for three Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs)

State General Funds $375,000 $375,000 $0 $225,000

99.4 Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots and provide funds for one additional psychiatry resident position.

State General Funds $153,352 $153,352 $153,352

99.5 Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.

State General Funds $240,000 $240,000 $240,000

99.6 Eliminate one-time funds for a statewide dental workforce assessment.

State General Funds ($35,000) ($35,000) ($35,000)

99.7 Increase funds for six child and adolescent psychiatry fellows at the Medical College of Georgia. (CC: Increase funds for child and adolescent psychiatry fellows at the Medical College of Georgia)

State General Funds $648,507 $216,169 $432,338

99.8 Increase funds for a Maternal Fetal Medicine fellowship at the Medical College of Georgia.

State General Funds $150,000 $150,000 $150,000

99.9 Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia at Morehouse School of Medicine.

State General Funds $240,000 $240,000 $240,000

99.100 Health Care Workforce, Georgia Board of: Graduate Medical Education Appropriation (HB 19)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS $32,866,014 $34,265,179 $33,757,062 $34,198,231
State General Funds $32,866,014 $34,265,179 $33,757,062 $34,198,231
TOTAL PUBLIC FUNDS $32,866,014 $34,265,179 $33,757,062 $34,198,231

Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS $31,265,438 $31,265,438 $31,265,438 $31,265,438
State General Funds $31,265,438 $31,265,438 $31,265,438 $31,265,438
TOTAL PUBLIC FUNDS $31,265,438 $31,265,438 $31,265,438 $31,265,438

100.1 Increase funds for the fourth year of the seven-year plan for Mercer School of Medicine’s medical school campus in Columbus.

State General Funds $663,114 $663,114 $663,114 $663,114
### 100.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

**Appropriation (HB 19)**

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$31,928,552</td>
<td>$31,928,552</td>
<td>$31,928,552</td>
</tr>
</tbody>
</table>

### Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant

**Continuation Budget**

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Line Item</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>101.1 Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots.</td>
<td>($138,017)</td>
</tr>
<tr>
<td>101.2 Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.</td>
<td>($240,000)</td>
</tr>
<tr>
<td>101.3 Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia. (S and CC:YES; Reflect funds in Georgia Board of Health Care Workforce: Graduate Medical Education)</td>
<td>$240,000</td>
</tr>
<tr>
<td>101.4 Increase funds to support the increase of the Morehouse School of Medicine class size and expand rural clinical training.</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>

### 101.100 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant

**Appropriation (HB 19)**

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Line Item</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>102.1 Increase funds to establish a loan repayment program for mental health professionals.</td>
<td>$850,000</td>
</tr>
<tr>
<td>102.2 Increase funds to establish the medical examiner loan repayment program. (H and S:NO; Reflect in the Georgia Student Finance Commission's Service Cancelable Loans program)</td>
<td>$190,000</td>
</tr>
</tbody>
</table>

### 102.3 Increase funds for the physician loan repayment program to increase award amount and update program guidelines. (H:Increase funds for the rural physician loan repayment program to increase award amount and guidelines. (H:Increase funds for the rural physician loan repayment program to increase award amount and
update program guidelines)(S:Increase funds for the rural physician loan repayment program to increase award amount and utilize existing funds to update program guidelines)(CC:Increase funds for the rural physicians loan repayment program to increase award amount and update program guidelines)

102.4 Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.

State General Funds

$2,040,000 $1,560,000 $1,955,000 $1,560,000

102.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS

$5,735,000 $5,065,000 $5,460,000 $5,065,000

State General Funds

$5,735,000 $5,065,000 $5,460,000 $5,065,000

TOTAL PUBLIC FUNDS

$5,735,000 $5,065,000 $5,460,000 $5,065,000

Health Care Workforce, Georgia Board of: Undergraduate Medical Education

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS

$7,195,783 $7,195,783 $7,195,783 $7,195,783

State General Funds

$7,195,783 $7,195,783 $7,195,783 $7,195,783

TOTAL PUBLIC FUNDS

$7,195,783 $7,195,783 $7,195,783 $7,195,783

103.1 Increase funds to establish the nursing faculty loan repayment program.

State General Funds

$1,050,000 $500,000 $250,000 $250,000

103.2 Increase funds for Georgia medical student capitation payments to the Philadelphia College of Osteopathic Medicine (PCOM). (CC:NO)

State General Funds

$636,341 $0 $0

103.3 Increase funds for equipment and operating grants for nursing programs with wait lists and additional student capacity. (CC:NO; Recognize $3,000,000 in existing base funds for equipment and operating grants for nursing programs with wait lists and additional student capacity)

State General Funds

$1,000,000 $0

103.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS

$8,245,783 $8,332,124 $8,445,783 $7,445,783

State General Funds

$8,245,783 $8,332,124 $8,445,783 $7,445,783

TOTAL PUBLIC FUNDS

$8,245,783 $8,332,124 $8,445,783 $7,445,783

Georgia Composite Medical Board

The purpose of this appropriation is to license qualified applicants as physicians, physician’s assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS

$2,641,510 $2,641,510 $2,641,510 $2,641,510

State General Funds

$2,641,510 $2,641,510 $2,641,510 $2,641,510

TOTAL AGENCY FUNDS

$300,000 $300,000 $300,000 $300,000

Sales and Services

$300,000 $300,000 $300,000 $300,000

Sales and Services Not Itemized

$300,000 $300,000 $300,000 $300,000

TOTAL PUBLIC FUNDS

$2,941,510 $2,941,510 $2,941,510 $2,941,510

104.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

$78,004 $78,004 $78,004 $78,004
104.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $60 $60 $60 $60

104.3 Increase funds for personnel to support increased licensure application volume.

State General Funds $314,373 $431,836 $431,836

104.100 Georgia Composite Medical Board Appropriation (HB 19)

The purpose of this appropriation is to license qualified applicants as physicians, physician’s assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS $2,719,574 $3,033,947 $3,151,410 $3,151,410
State General Funds $2,719,574 $3,033,947 $3,151,410 $3,151,410
TOTAL AGENCY FUNDS $300,000 $300,000 $300,000 $300,000
Sales and Services $300,000 $300,000 $300,000 $300,000
Sales and Services Not Itemized $300,000 $300,000 $300,000 $300,000
TOTAL PUBLIC FUNDS $3,019,574 $3,333,947 $3,451,410 $3,451,410

Drugs and Narcotics Agency, Georgia Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS $3,087,484 $3,087,484 $3,087,484 $3,087,484
State General Funds $3,087,484 $3,087,484 $3,087,484 $3,087,484
TOTAL PUBLIC FUNDS $3,087,484 $3,087,484 $3,087,484 $3,087,484

105.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $50,872 $50,872 $50,872 $50,872

105.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($809) ($809) ($809) ($809)

105.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $553 $553 $553 $553

105.4 Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

105.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. ($ and CC:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for special agents to reduce turnover and increase retention)

State General Funds $45,360 $45,360 $45,360 $45,360

105.6 Reduce funds for one-time funding to purchase vehicles for additional agents.

State General Funds $40,000 $40,000 $40,000 $40,000

105.100 Drugs and Narcotics Agency, Georgia Appropriation (HB 19)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS $3,138,100 $3,138,460 $3,134,460 $3,134,460
State General Funds $3,138,100 $3,138,460 $3,134,460 $3,134,460
TOTAL AGENCY FUNDS $300,000 $300,000 $300,000 $300,000
Sales and Services $300,000 $300,000 $300,000 $300,000
Sales and Services Not Itemized $300,000 $300,000 $300,000 $300,000
TOTAL PUBLIC FUNDS $3,138,100 $3,138,460 $3,134,460 $3,134,460

Section 18: Community Supervision, Department of

TOTAL STATE FUNDS $189,996,820 $189,996,820 $189,996,820 $189,996,820
State General Funds $189,996,820 $189,996,820 $189,996,820 $189,996,820
TOTAL FEDERAL FUNDS $1,250,346 $1,250,346 $1,250,346 $1,250,346
Federal Funds Not Itemized $1,250,346 $1,250,346 $1,250,346 $1,250,346
TOTAL AGENCY FUNDS $289,944 $289,944 $289,944 $289,944

### Departmental Administration (DCS)

#### Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

<table>
<thead>
<tr>
<th>Section Number</th>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>106.1</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$220,446</td>
<td>$220,446</td>
<td>$220,446</td>
<td>$220,446</td>
</tr>
<tr>
<td>106.2</td>
<td>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</td>
<td>($1,013)</td>
<td>($1,013)</td>
<td>($1,013)</td>
<td>($1,013)</td>
</tr>
<tr>
<td>106.3</td>
<td>Increase funds to reflect an adjustment in TeamWorks billings.</td>
<td>$1,088</td>
<td>$2,507</td>
<td>$2,507</td>
<td>$2,507</td>
</tr>
<tr>
<td>106.4</td>
<td>Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
<td>$842</td>
<td>$842</td>
<td>$842</td>
<td>$842</td>
</tr>
<tr>
<td>106.5</td>
<td>Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles. (G:YES)(H:YES)(S:YES)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>106.6</td>
<td>Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)</td>
<td>$40,698</td>
<td>$40,698</td>
<td>$40,698</td>
<td>$40,698</td>
</tr>
<tr>
<td>106.100</td>
<td>Departmental Administration (DCS) Appropriation (HB 19)</td>
<td>$10,728,649</td>
<td>$10,770,766</td>
<td>$10,770,766</td>
<td>$10,770,766</td>
</tr>
</tbody>
</table>

#### Interagency Transfers

- Intergovernmental Transfers: $113,729, $113,729, $113,729, $113,729
- Intergovernmental Transfers Not Itemized: $113,729, $113,729, $113,729, $113,729

#### Total Intra-State Government Transfers

- Total Intra-State Government Transfers: $846,118, $846,118, $846,118, $846,118

#### State Funds Transfers

- State Funds Transfers: $201,118, $201,118, $201,118, $201,118

#### Agency to Agency Contracts

- Agency to Agency Contracts: $201,118, $201,118, $201,118, $201,118

#### Agency Funds Transfers

- Agency Funds Transfers: $645,000, $645,000, $645,000, $645,000
- Agency Fund Transfers Not Itemized: $645,000, $645,000, $645,000, $645,000

#### Total Public Funds

- Total Public Funds: $192,383,228, $192,383,228, $192,383,228, $192,383,228
Field Services

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS $174,031,519 $174,031,519 $174,031,519 $174,031,519
State General Funds $174,031,519 $174,031,519 $174,031,519 $174,031,519
Federal Funds Not Itemized $0 $0 $0 $0
Federal Funds Not Itemized $1,062,222 $1,062,222 $1,062,222 $1,062,222
TOTAL AGENCY FUNDS $127,515 $127,515 $127,515 $127,515
Intergovernmental Transfers $113,729 $113,729 $113,729 $113,729
Intergovernmental Transfers Not Itemized $113,729 $113,729 $113,729 $113,729
Sales and Services $13,786 $13,786 $13,786 $13,786
Sales and Services Not Itemized $13,786 $13,786 $13,786 $13,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $846,118 $846,118 $846,118 $846,118
State Funds Transfers $201,118 $201,118 $201,118 $201,118
Agency to Agency Contracts $645,000 $645,000 $645,000 $645,000
Agency Fund Transfers Not Itemized $645,000 $645,000 $645,000 $645,000
TOTAL PUBLIC FUNDS $176,067,374 $176,067,374 $176,067,374 $176,067,374

107.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $5,463,189 $5,463,189 $5,463,189 $5,463,189

107.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds ($16,273) ($16,273) ($16,273) ($16,273)

107.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $17,480 $40,284 $40,284 $40,284

107.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $13,532 $13,532 $13,532 $13,532

107.5 Increase funds to provide a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

107.6 Reflect and utilize $940,000 from FY2023 for ongoing capital maintenance and repair. (H:YES)(S:YES)
State General Funds $0 $0 $0 $0

107.100 Field Services
The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS $179,509,447 $184,700,867 $189,869,483 $189,869,483
State General Funds $179,509,447 $184,700,867 $189,869,483 $189,869,483
Federal Funds Not Itemized $0 $0 $0 $0
Federal Funds Not Itemized $1,062,222 $1,062,222 $1,062,222 $1,062,222
TOTAL AGENCY FUNDS $127,515 $127,515 $127,515 $127,515
Intergovernmental Transfers $113,729 $113,729 $113,729 $113,729
Intergovernmental Transfers Not Itemized $113,729 $113,729 $113,729 $113,729
Sales and Services $13,786 $13,786 $13,786 $13,786
Sales and Services Not Itemized $13,786 $13,786 $13,786 $13,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $846,118 $846,118 $846,118 $846,118
State Funds Transfers $201,118 $201,118 $201,118 $201,118
Agency to Agency Contracts $645,000 $645,000 $645,000 $645,000
Agency Fund Transfers Not Itemized $645,000 $645,000 $645,000 $645,000
TOTAL PUBLIC FUNDS $181,545,302 $186,736,722 $191,905,338 $191,905,338
## Governor’s Office of Transition, Support and Reentry

**Continuation Budget**

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$3,859,624</th>
<th>$3,859,624</th>
<th>$3,859,624</th>
<th>$3,859,624</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$3,859,624</td>
<td>$3,859,624</td>
<td>$3,859,624</td>
<td>$3,859,624</td>
</tr>
</tbody>
</table>

### 108.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $84,787 | $84,787 | $84,787 | $84,787 |

### 108.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | $(280) | $(280) | $(280) | $(280) |

### 108.3 Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | $301 | $694 | $694 | $694 |

### 108.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $233 | $233 | $233 | $233 |

### 108.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

| State General Funds | $6,782 | $6,782 | $6,782 |

## Misdemeanor Probation

**Continuation Budget**

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$941,454</th>
<th>$941,454</th>
<th>$941,454</th>
<th>$941,454</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$941,454</td>
<td>$941,454</td>
<td>$941,454</td>
<td>$941,454</td>
</tr>
</tbody>
</table>

### 109.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $27,132 | $27,132 | $27,132 | $27,132 |

### 109.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | $(88) | $(88) | $(88) | $(88) |

### 109.3 Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | $94 | $217 | $217 | $217 |

### 109.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $73 | $73 | $73 | $73 |

### 109.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

| State General Funds | $6,782 | $6,782 | $6,782 | $6,782 |
### 109.100 Misdemeanor Probation

**Appropriation (HB 19)**

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$968,665</td>
<td>$978,962</td>
<td>$978,962</td>
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</table>

#### Family Violence, Georgia Commission on

**Continuation Budget**

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<tr>
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<td>$161,229</td>
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</table>

### 110.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds     | $15,136  | $29,271  | $29,271  | $29,271  |

### 110.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds     | ($13)    | ($13)    | ($13)    | ($13)    |

### 110.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds     | ($248)   | ($248)   | ($248)   | ($248)   |

### 110.100 Family Violence, Georgia Commission on

**Appropriation (HB 19)**

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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### Section 19: Corrections, Department of

#### Section Total - Continuation

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#### Section Total - Final

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</table>
HB 19 (FY 2024G)

TOTAL STATE FUNDS $1,319,480,388 $1,331,304,206 $1,329,528,125 $1,329,528,125
State General Funds $1,319,480,388 $1,331,304,206 $1,329,528,125 $1,329,528,125

Federal Funds Not Itemized
TOTAL FEDERAL FUNDS $170,555 $170,555 $170,555 $170,555
Federal Funds Not Itemized
TOTAL AGENCY FUNDS $13,564,603 $12,659,407 $13,564,603 $13,564,603
Sales and Services $13,564,603 $12,659,407 $13,564,603 $13,564,603
Sales and Services Not Itemized
TOTAL PUBLIC FUNDS $1,333,215,546 $1,344,134,168 $1,343,263,283 $1,343,263,283

County Correctional Institutions

TOTAL STATE FUNDS
State General Funds

111.98 Transfer funds from the Offender Management program to the County Correctional Institutions program to establish a new budget program and to align the budget with program expenditures.
State General Funds $37,787,968 $0 $0 $0

111.99 CC: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)
Senate: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)
House: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)
Governor: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety.
State General Funds $0 $0 $0 $0

111.100 County Correctional Institutions Appropriation (HB 19)
The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)

TOTAL STATE FUNDS $37,787,968 $0 $0 $0
State General Funds $37,787,968 $0 $0 $0

County Jail Subsidy

TOTAL STATE FUNDS $5,000 $5,000 $5,000 $5,000
State General Funds $5,000 $5,000 $5,000 $5,000

112.1 Transfer funds from the County Jail Subsidy program to the Offender Management program and eliminate program.
State General Funds ($5,000) ($5,000) ($5,000)

112.100 County Jail Subsidy Appropriation (HB 19)
The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS $5,000 $0 $0 $0
State General Funds $5,000 $0 $0 $0

Departmental Administration (DOC)


113.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $627,424 $742,337 $742,337 $742,337

113.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $111,059 $111,059 $111,059 $111,059

113.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $3,778 $8,707 $8,707 $8,707

113.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($662) ($662) ($662) ($662)

113.5 Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the State Board of Pardons and Paroles. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

113.98 Transfer funds and associated positions from the Departmental Administration (DOC) program to the Engineering and Construction Services ($3,653,795), Investigations and Interdiction ($238,335), and Rehabilitation and Risk Reduction ($1,734,082) programs to reflect new budget programs and align program budgets with agency operations.

State General Funds ($5,626,212) $0 $0 $0

113.100 Departmental Administration (DOC) Appropriation (HB 19)

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS $30,757,734 $36,503,788 $36,503,788 $36,503,788
State General Funds $30,757,734 $36,503,788 $36,503,788 $36,503,788
TOTAL PUBLIC FUNDS $30,757,734 $36,503,788 $36,503,788 $36,503,788

Detention Centers Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS $59,795,598 $59,795,598 $59,795,598 $59,795,598
State General Funds $59,795,598 $59,795,598 $59,795,598 $59,795,598
TOTAL AGENCY FUNDS $2,453,500 $2,453,500 $2,453,500 $2,453,500
Sales and Services $2,453,500 $2,453,500 $2,453,500 $2,453,500
Sales and Services Not Itemized $2,453,500 $2,453,500 $2,453,500 $2,453,500
TOTAL PUBLIC FUNDS $62,249,098 $62,249,098 $62,249,098 $62,249,098

114.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,892,446 $2,209,848 $2,209,848 $2,209,848

114.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $201,593 $201,593 $201,593 $201,593

114.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $6,857 $15,803 $15,803 $15,803

114.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($1,202) ($1,202) ($1,202) ($1,202)

114.5 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

114.98 Transfer funds and associated positions from the Detention Centers program to the Engineering and Construction Services ($1,444,339), Food and Farm Operations ($2,640,621), and Rehabilitation and Risk Reduction ($3,653,795) programs to reflect new budget programs and align program budgets with agency operations.

State General Funds ($5,626,212) $0 $0 $0
Reduction ($7,359,561) programs to reflect new budget programs and align program budgets with agency operations.

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
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<tr>
<td>Total Public Funds</td>
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</table>

114.99  **CC**: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

**Senate**: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

**House**: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

**Governor**: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

State General Funds: $0

Sales and Services: $0

Sales and Services Not Itemized: $0

Total Public Funds: $0

### 114.100 Detention Centers

**Appropriation (HB 19)**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

<table>
<thead>
<tr>
<th>Description</th>
<th>HB 19 FY 2024G Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$50,450,771</td>
</tr>
</tbody>
</table>

**Governor**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

**Senate**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

**House**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)

**Governor**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)

### Engineering and Construction Services

**Continuation Budget**

<table>
<thead>
<tr>
<th>Description</th>
<th>HB 19 FY 2024G Details</th>
</tr>
</thead>
<tbody>
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<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
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</table>

**State General Funds**

$1,309,808

$181,441

$1,629,757

$85,693,165

$4,862,709

$90,555,874

$4,862,709

$90,555,874

### 115.98 Transfer funds and associated positions from the Departmental Administration ($3,653,795), Detention Centers ($1,444,339), State Prisons ($80,113,727), and Transition Centers ($481,304) programs to the Engineering and Construction Services program to establish a new budget program and to align program budgets with agency operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>HB 19 FY 2024G Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</table>

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Drafted by Senate Budget and Evaluation Office
prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities.

State General Funds $0 $0 $0 $0

### 115.100 Engineering and Construction Services

The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

<table>
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<tr>
<th>Appropriation (HB 19)</th>
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<tbody>
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<tr>
<td>Sales and Services Not Itemized</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</table>

### Food and Farm Operations

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

<table>
<thead>
<tr>
<th>Continuation Budget</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
</tr>
<tr>
<td>State General Funds</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</table>

116.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $949,615 $54,264 $54,264 $54,264

116.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $5,375 $5,375 $5,375 $5,375

116.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $183 $422 $422 $422

116.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($32) ($32) ($32) ($32)

116.5 Transfer funds and associated positions from the State Prisons program to the Food and Farm Operations program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds $132,055 $0 $0 $0

116.6 Increase funds to reflect the opening of McRae State Prison.

State General Funds $1,186,164 $0 $0 $0

116.7 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

116.98 Transfer funds and associated positions from the Detention Centers ($2,640,621), State Prisons ($21,245,845), and Transition Centers ($936,899) programs to the Food and Farm Operations program to align program budgets with agency operations.

State General Funds $24,823,365 $0 $0 $0

116.99 CC: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

**Senate:** The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

**House:** The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

**Governor:** The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

State General Funds $0 $0 $0 $0
116.100 Food and Farm Operations
The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

<table>
<thead>
<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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<td>$27,754,020</td>
<td>$27,754,020</td>
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</table>

Health
The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

<table>
<thead>
<tr>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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</table>

117.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $90,156 $90,156 $90,156 $90,156

117.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $17,048 $17,048 $17,048 $17,048

117.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $580 $1,337 $1,337 $1,337

117.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.
State General Funds ($102) ($102) ($102) ($102)

117.5 Increase funds for the physical health and pharmacy service contracts.
State General Funds $25,150,491 $25,150,491 $25,150,491 $25,150,491

Investigations and Interdiction
Continuation Budget

<table>
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<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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<td><strong>TOTAL STATE FUNDS</strong></td>
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<td>State General Funds</td>
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</tbody>
</table>

118.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $705,428 $0 $0 $0

118.98 Transfer funds and associated positions from the Departmental Administration ($238,335), Offender Management ($50,213), and State Prisons ($20,098,929) programs to the Investigations and Interdiction program to establish a new program and to align program budgets with agency operations.
State General Funds $20,387,477 $0 $0 $0
The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H: NO)(S: NO)

Governor: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H: NO)

House: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H: NO)

Senate: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.

118.99 CC: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H: NO)(S: NO)

The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.

118.100 Investigations and Interdiction Appropriation (HB 19)

The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H: NO)(S: NO)

119.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $674,905 $176,357 $176,357 $176,357

119.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $16,579 $16,579 $16,579 $16,579

119.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $564 $1,300 $1,300 $1,300

119.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($99) ($99) ($99) ($99)

119.5 Increase funds for a $3 per diem increase for County Correctional Institutions. (S and CC: Increase funds for a $2 per diem increase for County Correctional Institutions)

State General Funds $5,327,175 $3,551,094 $3,551,094

119.6 Transfer funds from the County Jail Subsidy program to the Offender Management program.

State General Funds $5,000 $5,000 $5,000

119.97 Transfer funds and associated positions from State Prisons program to Offender Management program to align program budgets with agency operations.

State General Funds $12,528,821 $0 $0 $0

119.98 Transfer funds and associated positions from Offender Management program to County Correctional Institutions ($37,787,968) and Investigations and Interdiction ($50,213) programs to reflect new budget programs and align program budgets with agency operations (Total Funds: $37,868,181).

State General Funds ($37,838,181) $0 $0 $0

Sales and Services Not Itemized ($30,000) $0 $0 $0

Total Public Funds: ($37,868,181) $0 $0 $0
119.99 **CC**: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

**Senate**: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

**House**: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

**Governor**: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

State General Funds $0 $0 $0 $0

119.100 **Appropriation (HB 19)**

**Offender Management**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$20,049,965</th>
<th>$50,193,688</th>
<th>$48,417,607</th>
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<tbody>
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<td>State General Funds</td>
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**Private Prisons**

Continuation Budget

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$131,456,593</th>
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<td>$131,456,593</td>
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</table>

120.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, currently employed correctional officers to maintain salary parity. (H and S: Increase funds to provide a $2,000 cost-of-living adjustment for all full-time employees effective July 1, 2023 to address recruitment and retention needs)

State General Funds $948,000 $3,888,000 $3,888,000 $3,888,000

120.2 Increase funds to annualize funds for recruitment and retention.

State General Funds $2,967,000 $2,967,000 $2,967,000 $2,967,000

120.100 **Private Prisons**

Appropriation (HB 19)

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<tr>
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**Rehabilitation and Risk Reduction**

Continuation Budget

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</tbody>
</table>

121.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,857,350 $0 $0 $0

121.2 Transfer funds and associated positions from the State Prisons program to the Rehabilitation and Risk Reduction program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds $379,113 $0 $0 $0
121.3 **Increase funds to reflect the opening of McRae State Prison.**

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
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</table>

121.98 **Transfer funds and associated positions from the Departmental Administration ($1,734,082), Detention Centers ($7,359,561), State Prisons ($44,537,753), and Transition Centers ($3,596,489) programs to the Rehabilitation and Risk Reduction program to establish a new program and to align program budgets with agency operations.**

<table>
<thead>
<tr>
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<tr>
<td>Sales and Services Not Itemized</td>
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121.99 **CC:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)

**Senate:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)

**House:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)

**Governor:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services.

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
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121.100 **Rehabilitation and Risk Reduction Appropriation (HB 19)**

The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)

<table>
<thead>
<tr>
<th>Category</th>
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<th>House</th>
<th>Senate</th>
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**State Prisons Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
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122.1 **Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
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122.2 **Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

<table>
<thead>
<tr>
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122.3 **Increase funds to reflect an adjustment in TeamWorks billings.**

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tr>
<td><strong>122.4</strong></td>
<td>Reduce funds to reflect an adjustment in Merit System Assessment billings.</td>
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<td><strong>122.5</strong></td>
<td>Reduce funds to reflect the closure of Georgia State Prison.</td>
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<td><strong>122.6</strong></td>
<td>Reduce funds to reflect the closure of Lee Arrendale State Prison.</td>
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<td><strong>122.7</strong></td>
<td>Transfer funds from the State Prisons program to the Food and Farm Operations ($132,055), Engineering and Construction Services ($181,441), Rehabilitation and Risk Reduction ($379,113), and Transition Centers ($2,163,797) programs to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.</td>
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<tr>
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<td><strong>122.8</strong></td>
<td>Increase funds to reflect the opening of McRae State Prison.</td>
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<td><strong>122.9</strong></td>
<td>Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.</td>
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<td><strong>122.10</strong></td>
<td>Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)</td>
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<td><strong>122.11</strong></td>
<td>Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)</td>
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<td><strong>122.12</strong></td>
<td>Reflect and utilize $42,456,560 from FY2023 for ongoing maintenance and repairs. (H:YES)(S:YES)</td>
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<td><strong>122.98</strong></td>
<td>Transfer funds and associated positions from the State Prisons program to the Engineering and Construction Services ($80,113,727), Food and Farm Operations ($21,245,845), Investigations and Interdiction ($20,989,929), Offender Management ($12,528,821), and Rehabilitation and Risk Reduction ($44,537,753) programs to reflect new budget programs and align program budgets with agency operations.</td>
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</table>

**CC**: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities. **Senate**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting. The purpose of this appropriation is also to provide fire services to local communities. **House**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting. The purpose of this appropriation is also to provide fire services to local communities. **Governor**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

**122.100 State Prisons Appropriation (HB 19)**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

**TOTAL STATE FUNDS**

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<tr>
<td>Federal Funds Not Itemized</td>
<td>$0</td>
<td>$100,000</td>
<td>$100,000</td>
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</table>
Transition Centers

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$10,691,103</td>
<td>$10,691,103</td>
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<tr>
<td>Sales and Services</td>
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<td>$10,691,103</td>
<td>$10,691,103</td>
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<tr>
<td>Sales and Services Not Itemized</td>
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<td>$10,691,103</td>
<td>$10,691,103</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$721,810,092</td>
<td>$721,810,092</td>
<td>$721,810,092</td>
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</tbody>
</table>

123.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $932,657 $1,090,654 $1,090,654 $1,090,654

123.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $104,824 $104,824 $104,824 $104,824

123.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $3,566 $8,218 $8,218 $8,218

123.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($625) ($625) ($625) ($625)

123.5 Transfer funds and associated positions from the State Prisons program to the Transition Centers program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds $2,163,797 $0 $0 $0

123.6 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

123.98 Transfer funds and associated positions from the Transition Centers program to the Engineering and Construction Services ($481,304), Food and Farm Operations ($936,899), and Rehabilitation and Risk Reduction ($3,596,489) programs to reflect new budget programs and to align program budgets with agency operations.

State General Funds ($5,014,692) $0 $0 $0

123.99 CC: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Senate: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community while still receiving housing in structured center.

House: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community while still receiving housing in structured center.

Governor: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community while still receiving housing in structured center.

State General Funds $0 $0 $0 $0

123.100 Transition Centers Appropriation (HB 19)

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$32,042,794</td>
<td>$32,042,794</td>
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Section 20: Defense, Department of
HB 19 (FY 2024G)

Departmental Administration (DOD)

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

<table>
<thead>
<tr>
<th>Departmental Administration (DOD)</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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</table>

124.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $33,886 $33,886 $33,886 $33,886

124.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.


124.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $1,014 $2,337 $2,337 $2,337

124.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $248 $248 $248 $248

124.100 Departmental Administration (DOD)

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

<table>
<thead>
<tr>
<th>Military Readiness</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>State General Funds</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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</table>

Federal Funds Not Itemized $80,568,808  $80,568,808  $80,568,808  $80,568,808
TOTAL AGENCY FUNDS $18,292,984  $18,292,984  $18,292,984  $18,292,984
Intergovernmental Transfers $17,081,061  $17,081,061  $17,081,061  $17,081,061
Intergovernmental Transfers Not Itemized $17,081,061  $17,081,061  $17,081,061  $17,081,061
Royalties and Rents $75,103  $75,103  $75,103  $75,103
Royalties and Rents Not Itemized $75,103  $75,103  $75,103  $75,103
Sales and Services $1,136,820  $1,136,820  $1,136,820  $1,136,820
Sales and Services Not Itemized $1,136,820  $1,136,820  $1,136,820  $1,136,820
TOTAL PUBLIC FUNDS $104,767,377  $104,767,377  $104,767,377  $104,767,377

125.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $87,260  $87,260  $87,260  $87,260

125.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $9,183  $9,183  $9,183  $9,183

125.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $2,836  $6,536  $6,536  $6,536

125.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $693  $693  $693  $693

125.100 Military Readiness Appropriation (HB 19)

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

TOTAL STATE FUNDS $6,005,557  $6,009,257  $6,009,257  $6,009,257
State General Funds $6,005,557  $6,009,257  $6,009,257  $6,009,257

TOTAL FEDERAL FUNDS $80,568,808  $80,568,808  $80,568,808  $80,568,808
Federal Funds Not Itemized $80,568,808  $80,568,808  $80,568,808  $80,568,808
TOTAL AGENCY FUNDS $18,292,984  $18,292,984  $18,292,984  $18,292,984
Intergovernmental Transfers $17,081,061  $17,081,061  $17,081,061  $17,081,061
Intergovernmental Transfers Not Itemized $17,081,061  $17,081,061  $17,081,061  $17,081,061
Royalties and Rents $75,103  $75,103  $75,103  $75,103
Royalties and Rents Not Itemized $75,103  $75,103  $75,103  $75,103
Sales and Services $1,136,820  $1,136,820  $1,136,820  $1,136,820
Sales and Services Not Itemized $1,136,820  $1,136,820  $1,136,820  $1,136,820
TOTAL PUBLIC FUNDS $104,867,349  $104,871,049  $104,871,049  $104,871,049

Youth Educational Services Continuation Budget

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS $4,847,237  $4,847,237  $4,847,237  $4,847,237
State General Funds $4,847,237  $4,847,237  $4,847,237  $4,847,237

TOTAL FEDERAL FUNDS $16,863,854  $16,863,854  $16,863,854  $16,863,854
Federal Funds Not Itemized $16,863,854  $16,863,854  $16,863,854  $16,863,854
TOTAL AGENCY FUNDS $3,878  $3,878  $3,878  $3,878
Sales and Services $3,878  $3,878  $3,878  $3,878
Sales and Services Not Itemized $3,878  $3,878  $3,878  $3,878
TOTAL PUBLIC FUNDS $21,714,969  $21,714,969  $21,714,969  $21,714,969

126.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $123,789  $123,789  $123,789  $123,789

126.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $7,050  $7,050  $7,050  $7,050

126.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $2,176  $5,015  $5,015  $5,015

126.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $532  $532  $532  $532

3/29/2023 Page 89 of 264  Drafted by Senate Budget and Evaluation Office
126.100 Youth Educational Services Appropriation (HB 19)
The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

<table>
<thead>
<tr>
<th>Appropriation Details</th>
<th>HB 19 (FY 2024G)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<tr>
<td>State General Funds</td>
<td>$4,980,784</td>
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<tr>
<td><strong>TOTAL FEDERAL FUNDS</strong></td>
<td>$16,863,854</td>
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<tr>
<td>Federal Funds Not Itemized</td>
<td>$16,863,854</td>
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<tr>
<td><strong>TOTAL AGENCY FUNDS</strong></td>
<td>$3,878</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$3,878</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$3,878</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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</tbody>
</table>
| Drafted by Senate Budget and Evaluation Office

Section 21: Driver Services, Department of

<table>
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<td>Sales and Services</td>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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Departmental Administration (DDS)

<table>
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</thead>
<tbody>
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<td>State General Funds</td>
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<td><strong>TOTAL AGENCY FUNDS</strong></td>
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<tr>
<td>Sales and Services</td>
<td>$500,857</td>
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<tr>
<td>Sales and Services Not Itemized</td>
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</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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</table>

127.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $176,357
State General Funds ($1,055) ($1,055) ($1,055) ($1,055)

127.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $4,264 $9,827 $9,827 $9,827

127.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $1,515 $1,515 $1,515 $1,515

127.100 Departmental Administration (DDS) Appropriation (HB 19)
The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

<table>
<thead>
<tr>
<th>Appropriation Details</th>
<th>HB 19 (FY 2024G)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<tr>
<td>State General Funds</td>
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<td><strong>TOTAL AGENCY FUNDS</strong></td>
<td>$500,857</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$500,857</td>
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<tr>
<td>Sales and Services Not Itemized</td>
<td>$500,857</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$10,871,964</td>
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</tbody>
</table>
License Issuance

The purpose of this appropriation is to issue and renew drivers’ licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver’s license fraud.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>TOTAL PUBLIC FUNDS</th>
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<tbody>
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<td>$1,827,835</td>
<td>$1,827,835</td>
<td>$65,651,486</td>
</tr>
</tbody>
</table>

128.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

|                      | State General Funds | $2,503,790 |

128.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

|                      | State General Funds | $(6,855) |

128.3 Increase funds to reflect an adjustment in TeamWorks billings.

|                      | State General Funds | $27,697 |

128.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

|                      | State General Funds | $9,839 |

128.5 Utilize $1.2 million in existing funds provided for in HB81 (2021 Session) and increase funds for positions and ongoing operations and technology expenses at the Douglasville, Forsyth, and Hazlehurst customer service centers.

|                      | State General Funds | $488,831 |

128.6 Increase funds for two CDL analyst positions to improve the auditing and certification operations for commercial driver’s license testing programs.

|                      | State General Funds | $131,561 |

128.7 Increase funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.

|                      | State General Funds | $105,433 |

128.8 Increase funds for salary adjustments to address high turnover.

|                      | State General Funds | $2,310,516 |

128.100 License Issuance Appropriation (HB 19)

The purpose of this appropriation is to issue and renew drivers’ licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver’s license fraud.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>TOTAL PUBLIC FUNDS</th>
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<tbody>
<tr>
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<td>$69,430,595</td>
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<td>$69,430,595</td>
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</tbody>
</table>

Regulatory Compliance

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</table>

|                      | $935,937          | $935,937            | $935,937          | $935,937          | $935,937                      | $935,937          |

|                      | $515,429          | $515,429            | $515,429          | $515,429          | $515,429                      | $515,429          |

|                      | $515,429          | $515,429            | $515,429          | $515,429          | $515,429                      | $515,429          |

|                      | $1,451,366        | $1,451,366          | $1,451,366        | $1,451,366        | $1,451,366                    | $1,451,366        |
129.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $29,658 | $29,658 | $29,658 | $29,658 |

129.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | ($135) | ($135) | ($135) | ($135) |

129.3 Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | $544 | $1,254 | $1,254 | $1,254 |

129.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $193 | $193 | $193 | $193 |

129.100 Regulatory Compliance

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.</td>
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</table>

<table>
<thead>
<tr>
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<th>$966,907</th>
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<tr>
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<tr>
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Section 22: Early Care and Learning, Department of

<table>
<thead>
<tr>
<th>Section Total - Continuation</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
</tr>
<tr>
<td>Child Care &amp; Development Block Grant CFDA93.575</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<tr>
<td>Sales and Services</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<tr>
<td>State Funds Transfers</td>
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<td>Agency to Agency Contracts</td>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>

Section 22: Early Care and Learning, Department of

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
</tr>
<tr>
<td>Child Care &amp; Development Block Grant CFDA93.575</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
</tr>
<tr>
<td>Sales and Services</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
</tr>
<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
</tr>
<tr>
<td>State Funds Transfers</td>
</tr>
<tr>
<td>Agency to Agency Contracts</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>

Child Care Services

<table>
<thead>
<tr>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.</td>
</tr>
</tbody>
</table>

<table>
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<tr>
<th>TOTAL STATE FUNDS</th>
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<tbody>
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<td>State General Funds</td>
<td>$61,436,817</td>
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</tbody>
</table>
130.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $51,848 $51,848 $51,848 $51,848

130.2 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $85 $195 $195 $195

130.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $71 $71 $71 $71

130.4 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds $1,045,544 $1,045,544 $1,045,544 $1,045,544

130.100 Child Care Services

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS $62,534,365 $62,534,475 $62,534,475 $62,534,475
State General Funds $62,534,365 $62,534,475 $62,534,475 $62,534,475

TOTAL FEDERAL FUNDS $266,559,519 $266,559,519 $266,559,519 $266,559,519

CCDF Mandatory & Matching Funds CFDA93.596 $92,749,020 $92,749,020 $92,749,020 $92,749,020
Child Care & Development Block Grant CFDA93.575 $169,970,279 $169,970,279 $169,970,279 $169,970,279
TOTAL PUBLIC FUNDS $329,093,884 $329,093,994 $329,093,994 $329,093,994

Nutrition Services

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0

TOTAL FEDERAL FUNDS $148,000,000 $148,000,000 $148,000,000 $148,000,000
Federal Funds Not Itemized $148,000,000 $148,000,000 $148,000,000 $148,000,000
TOTAL PUBLIC FUNDS $148,000,000 $148,000,000 $148,000,000 $148,000,000

131.100 Nutrition Services

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL FEDERAL FUNDS $148,000,000 $148,000,000 $148,000,000 $148,000,000
Federal Funds Not Itemized $148,000,000 $148,000,000 $148,000,000 $148,000,000
TOTAL PUBLIC FUNDS $148,000,000 $148,000,000 $148,000,000 $148,000,000

Pre-Kindergarten Program

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia’s four-year-olds.

TOTAL STATE FUNDS $400,900,881 $400,900,881 $400,900,881 $400,900,881
State General Funds $400,900,881 $400,900,881 $400,900,881 $400,900,881
Lottery Proceeds $400,900,881 $400,900,881 $400,900,881 $400,900,881
TOTAL FEDERAL FUNDS $417,000,000 $417,000,000 $417,000,000 $417,000,000
Federal Funds Not Itemized $417,000,000 $417,000,000 $417,000,000 $417,000,000
TOTAL PUBLIC FUNDS $417,000,000 $417,000,000 $417,000,000 $417,000,000
132.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
Lottery Proceeds $202,326 $202,326 $202,326 $202,326

132.2 Increase funds to reflect an adjustment in Merit System Assessment billings.
Lottery Proceeds $2,782 $2,782 $2,782 $2,782

132.3 Reduce formula funds for training and experience for Pre-K teachers.
Lottery Proceeds ($178,981) ($178,981) ($178,981) ($178,981)

132.4 Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries. (H and S:YES; Increase formula funds for classroom operations and redirect existing funds to ensure Pre-K lead teachers receive 100% of salaries)
Lottery Proceeds $14,035,636 $14,035,636 $14,035,636 $14,035,636

132.5 Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by $2,000.
Lottery Proceeds $20,647,514 $20,647,514 $20,647,514

132.6 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for lead and assistant teachers at public Pre-K providers effective January 1, 2023. (S:Increase formula funds to reflect an increase in the employer contribution for State Health Benefit Plan (SHBP) from 18.534% to 29.454% of salary to maintain formula fidelity)(CC:Increase funds to reflect an increase in the employer contribution for State Health Benefit Plan (SHBP) and provide a report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office to determine actual participation in SHBP by September 30, 2023)
Lottery Proceeds $11,929,424 $8,179,906 $8,179,906

132.100 Pre-Kindergarten Program Appropriation (HB 19)
The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia’s four-year-olds.

TOTAL STATE FUNDS $435,610,158 $447,539,582 $443,790,064 $443,790,064
Lottery Proceeds $435,610,158 $447,539,582 $443,790,064 $443,790,064

TOTAL FEDERAL FUNDS $175,000 $175,000 $175,000 $175,000
Federal Funds Not Itemized $175,000 $175,000 $175,000 $175,000

TOTAL PUBLIC FUNDS $435,785,158 $447,714,582 $443,965,064 $443,965,064

Quality Initiatives Continuation Budget
The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia’s children and families.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0

TOTAL FEDERAL FUNDS $60,915,322 $60,915,322 $60,915,322 $60,915,322
Federal Funds Not Itemimized $3,721,584 $3,721,584 $3,721,584 $3,721,584
Child Care & Development Block Grant CFDA93.575 $57,193,738 $57,193,738 $57,193,738 $57,193,738

TOTAL AGENCY FUNDS $300,000 $300,000 $300,000 $300,000
Sales and Services $300,000 $300,000 $300,000 $300,000
Sales and Services Not Itemimized $300,000 $300,000 $300,000 $300,000

TOTAL INTRA-STATE GOVERNMENT TRANSFERS $199,500 $199,500 $199,500 $199,500
State Funds Transfers $199,500 $199,500 $199,500 $199,500
Agency to Agency Contracts $199,500 $199,500 $199,500 $199,500

TOTAL PUBLIC FUNDS $61,414,822 $61,414,822 $61,414,822 $61,414,822

133.100 Quality Initiatives Appropriation (HB 19)
The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia’s children and families.

TOTAL FEDERAL FUNDS $60,915,322 $60,915,322 $60,915,322 $60,915,322
Federal Funds Not Itemimized $3,721,584 $3,721,584 $3,721,584 $3,721,584
Child Care & Development Block Grant CFDA93.575 $57,193,738 $57,193,738 $57,193,738 $57,193,738

TOTAL AGENCY FUNDS $300,000 $300,000 $300,000 $300,000
Sales and Services $300,000 $300,000 $300,000 $300,000
Sales and Services Not Itemimized $300,000 $300,000 $300,000 $300,000
Section 23: Economic Development, Department of

**Departmental Administration (DEcD)**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

**Continuation Budget**

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>134.1</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$87,666</td>
<td>$87,666</td>
<td>$87,666</td>
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<td>134.2</td>
<td>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</td>
<td>($238)</td>
<td>($238)</td>
<td>($238)</td>
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<tr>
<td>134.3</td>
<td>Increase funds to reflect an adjustment in TeamWorks billings.</td>
<td>$11,243</td>
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<td>134.4</td>
<td>Reduce funds to reflect an adjustment in Merit System Assessment billings.</td>
<td>($276)</td>
<td>($276)</td>
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</table>

**Appropriation (HB 19)**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>State General Funds</th>
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<th>State General Funds</th>
<th>State General Funds</th>
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</thead>
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</table>

**Film, Video, and Music**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>State General Funds</th>
<th>State General Funds</th>
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</table>
135.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $20,349 $20,349 $20,349 $20,349

135.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $673 $673 $673 $673

135.100 Film, Video, and Music Appropriation (HB 19)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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</tbody>
</table>

Arts, Georgia Council for the Continuation Budget

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$579,534</th>
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</table>

136.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $10,175 $10,175 $10,175 $10,175

136.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $347 $347 $347 $347

136.100 Arts, Georgia Council for the Arts, Georgia Council for the Arts - Special Project Appropriation (HB 19)

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$976,356</th>
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<th>$3,349,053</th>
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<td>$1,635,756</td>
<td>$4,008,453</td>
<td>$1,635,756</td>
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</tbody>
</table>

137.1 Increase funds for grants. (CC:NO)

State General Funds $2,372,697 $0

137.100 Georgia Council for the Arts - Special Project Appropriation (HB 19)

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

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<td>$1,635,756</td>
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</table>

Global Commerce Continuation Budget
The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

**138.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $142,442 $142,442 $142,442 $142,442

**138.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $4,415 $4,415 $4,415 $4,415

**138.3** Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($216) ($216) ($216) ($216)

**138.100 Global Commerce Appropriation (HB 19)**

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

**Innovation and Technology**

**139.1** Transfer funds from the Payments to OneGeorgia Authority program to the Innovation and Technology program for the Center of Innovation to match program budgets with agency activities.

State General Funds $2,449,742 $2,664,660 $2,664,660 $2,664,660

**139.2** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $27,132 $27,132

**139.99 CC:** The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

- **Senate:** The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.
- **House:** The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.
- **Governor:** The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

State General Funds $0 $0 $0 $0

**139.100 Innovation and Technology Appropriation (HB 19)**

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

**International Relations and Trade Continuation Budget**
The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Total State Funds** $2,798,164  $2,798,164  $2,798,164  $2,798,164
State General Funds $2,798,164  $2,798,164  $2,798,164  $2,798,164
Federal Funds Not Itemized $266,790  $266,790  $266,790  $266,790

**Total Public Funds** $3,064,954  $3,064,954  $3,064,954  $3,064,954
State General Funds $3,064,954  $3,064,954  $3,064,954  $3,064,954
Federal Funds Not Itemized $266,790  $266,790  $266,790  $266,790

### 140.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $37,306  $37,306  $37,306  $37,306

### 140.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $852  $852  $852  $852

### 140.3 Reduce funds for international contracts.
State General Funds ($200,000) ($200,000) ($200,000) ($200,000)

### 140.100 International Relations and Trade Appropriation (HB 19)
The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Total State Funds** $2,836,322  $2,636,322  $2,636,322  $2,636,322
State General Funds $2,836,322  $2,636,322  $2,636,322  $2,636,322
Federal Funds Not Itemized $266,790  $266,790  $266,790  $266,790

**Total Public Funds** $3,103,112  $2,903,112  $2,903,112  $2,903,112
State General Funds $3,103,112  $2,903,112  $2,903,112  $2,903,112

### 140.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $11,865  $11,865  $11,865  $11,865

### 140.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $379  $379  $379  $379

### 140.3 Transfer funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program for the Rural Development Initiative to match program budgets with agency activities. (H and S:NO; Reflect in the Innovation and Technology program)
State General Funds $214,918  $0  $0  $0

### 140.4 Increase funds for one dedicated workforce liaison to support the Hyundai economic development project. (S and CC:YES; Utilize existing funds for unfilled position funded in HB911 (2022 session) for one dedicated workforce liaison to support the Hyundai economic development project)
State General Funds $224,124  $224,124  $0  $0

### 141.100 Rural Development Appropriation (HB 19)
The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Total State Funds** $1,405,355  $1,190,437  $966,313  $966,313
State General Funds $1,405,355  $1,190,437  $966,313  $966,313
Small and Minority Business Development

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

<table>
<thead>
<tr>
<th>Item</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$1,030,917</td>
<td>$1,030,917</td>
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</tbody>
</table>

142.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $23,740 $23,740 $23,740 $23,740

142.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $512 $512 $512 $512

142.100 Small and Minority Business Development Appropriation (HB 19)

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

<table>
<thead>
<tr>
<th>Item</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
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</tbody>
</table>

Tourism

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

<table>
<thead>
<tr>
<th>Item</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>$21,531,880</td>
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</tr>
</tbody>
</table>

143.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $156,008 $156,008 $156,008 $156,008

143.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $2,920 $2,920 $2,920 $2,920

143.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($145) ($145) ($145) ($145)

143.4 Eliminate funds for one-time funding for the National Infantry Museum.

State General Funds ($2,800,000) ($2,800,000) ($2,800,000) ($2,800,000)

143.5 Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations. (S and CC: Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations as part of stepdown funding)

State General Funds ($7,000,000) ($7,000,000) ($7,000,000) ($7,000,000)

143.6 Eliminate funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits. (H:NO; Utilize $470,251 in existing funds for grounds and exhibit space enhancement)(S:Reduce funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits, and recognize $270,000 available in base funding)(CC:Reduce funds for one-time funding for the Martin Luther King Jr. Center for
Nonviolent Social Change and utilize $500,000 in existing funds for ongoing facility improvements and educational exhibits.

State General Funds

($470,251) $0 ($470,251) ($240,251)

143.7 Increase funds for the Georgia Historical Society to maintain markers.

State General Funds

$70,000 $70,000 $70,000

143.100 Tourism

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS

$11,420,412 $11,960,663 $11,490,412 $11,720,412

State General Funds

$11,420,412 $11,960,663 $11,490,412 $11,720,412

TOTAL PUBLIC FUNDS

$11,420,412 $11,960,663 $11,490,412 $11,720,412

Section 24: Education, Department of

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS

$10,696,316,904 $10,696,316,904 $10,696,316,904 $10,696,316,904

State General Funds

$10,696,316,904 $10,696,316,904 $10,696,316,904 $10,696,316,904

TOTAL PUBLIC FUNDS

$10,696,316,904 $10,696,316,904 $10,696,316,904 $10,696,316,904

Agricultural Education Continuation Budget

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS

$13,493,721 $13,493,721 $13,493,721 $13,493,721

State General Funds

$13,493,721 $13,493,721 $13,493,721 $13,493,721

TOTAL FEDERAL FUNDS

$482,773 $482,773 $482,773 $482,773

Federal Funds Not Itemized

$482,773 $482,773 $482,773 $482,773

TOTAL AGENCY FUNDS

$3,060,587 $3,060,587 $3,060,587 $3,060,587

Intergovernmental Transfers

$3,060,587 $3,060,587 $3,060,587 $3,060,587

Intergovernmental Transfers Not Itemized

$3,060,587 $3,060,587 $3,060,587 $3,060,587

TOTAL PUBLIC FUNDS

$13,993,995,665 $13,990,867,352 $13,987,946,159 $13,989,743,634

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144.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.  
State General Funds $11,870 $11,870 $11,870 $11,870

144.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.  
State General Funds $1,029 $1,029 $1,029 $1,029

144.3 Increase funds to reflect an adjustment in TeamWorks billings.  
State General Funds $163 $376 $376 $376

144.4 Increase funds to reflect an adjustment in Merit System Assessment billings.  
State General Funds $174 $174 $174 $174

144.5 Reduce funds and maintain certified staff positions on the state salary schedule. (HB911 (2022 Session) intent language considered non-binding by the Governor)  
State General Funds ($55,734) ($55,734) ($55,734) ($55,734)

144.6 Eliminate funds for one-time funding for a greenhouse in Calhoun County.  
State General Funds ($90,000) ($90,000) ($90,000) ($90,000)

144.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.  
State General Funds $342,614 $410,045 $411,136 $410,045

144.8 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.  
State General Funds $253,635 $506,730 $253,635

144.9 Increase funds for 18 new extended day/year programs. (S:Increase funds for 12 new extended day/year programs)(CC:Increase funds for 18 new extended day/year programs)  
State General Funds $171,000 $114,000 $171,000

144.10 Increase funds for three young farmer positions in Barrow, Lowndes, and Hall counties. (S:Increase funds for an oversight position)(CC:Increase funds for two young farmer positions in Barrow and Hall Counties, and for an oversight position)  
State General Funds $288,000 $96,000 $288,000

144.100 Agricultural Education Appropriation (HB 19)  
The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.  
TOTAL STATE FUNDS $13,703,837 $14,484,116 $14,489,302 $14,484,116  
State General Funds $13,703,837 $14,484,116 $14,489,302 $14,484,116  
TOTAL FEDERAL FUNDS $482,773 $482,773 $482,773 $482,773  
Federal Funds Not Itemized $482,773 $482,773 $482,773 $482,773  
TOTAL AGENCY FUNDS $3,060,587 $3,060,587 $3,060,587 $3,060,587  
Intergovernmental Transfers $3,060,587 $3,060,587 $3,060,587 $3,060,587  
Intergovernmental Transfers Not Itemized $3,060,587 $3,060,587 $3,060,587 $3,060,587  
TOTAL PUBLIC FUNDS $17,247,197 $18,027,476 $18,032,662 $18,027,476

Business and Finance Administration Continued Budget  
The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.  
TOTAL STATE FUNDS $7,725,549 $7,725,549 $7,725,549 $7,725,549  
State General Funds $7,725,549 $7,725,549 $7,725,549 $7,725,549  
TOTAL FEDERAL FUNDS $426,513 $426,513 $426,513 $426,513  
Federal Funds Not Itemized $426,513 $426,513 $426,513 $426,513  
TOTAL AGENCY FUNDS $9,207,077 $9,207,077 $9,207,077 $9,207,077  
Intergovernmental Transfers $8,089,181 $8,089,181 $8,089,181 $8,089,181  
Intergovernmental Transfers Not Itemized $8,089,181 $8,089,181 $8,089,181 $8,089,181  
Rebates, Refunds, and Reimbursements $168,810 $168,810 $168,810 $168,810  
Rebates, Refunds, and Reimbursements Not Itemized $168,810 $168,810 $168,810 $168,810  
Sales and Services $949,086 $949,086 $949,086 $949,086  
Sales and Services Not Itemized $949,086 $949,086 $949,086 $949,086  
TOTAL PUBLIC FUNDS $17,359,139 $17,359,139 $17,359,139 $17,359,139
145.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $164,690 $164,690 $164,690 $164,690

145.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $11,217 $11,217 $11,217 $11,217

145.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $10,968 $25,277 $25,277 $25,277

145.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $1,603 $1,603 $1,603 $1,603

145.5 Increase funds for a completion state special school program coordinator position pursuant to HB87 (2023 Session).

State General Funds $60,000 $120,000 $120,000

145.100 Business and Finance Administration Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS $7,914,027 $7,988,336 $8,048,336 $8,048,336
State General Funds $7,914,027 $7,988,336 $8,048,336 $8,048,336

TOTAL FEDERAL FUNDS $426,513 $426,513 $426,513 $426,513
Federal Funds Not Itemized $426,513 $426,513 $426,513 $426,513

TOTAL AGENCY FUNDS $9,207,040 $9,207,040 $9,207,040 $9,207,040
Intergovernmental Transfers $8,089,181 $8,089,181 $8,089,181 $8,089,181
Intergovernmental Transfers Not Itemized $8,089,181 $8,089,181 $8,089,181 $8,089,181
Rebates, Refunds, and Reimbursements $168,810 $168,810 $168,810 $168,810
Rebates, Refunds, and Reimbursements Not Itemized $168,810 $168,810 $168,810 $168,810
Sales and Services $949,086 $949,086 $949,086 $949,086
Sales and Services Not Itemized $949,086 $949,086 $949,086 $949,086
TOTAL PUBLIC FUNDS $17,547,617 $17,621,926 $17,681,926 $17,681,926

Central Office Continuation Budget
The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS $4,488,604 $4,488,604 $4,488,604 $4,488,604
State General Funds $4,488,604 $4,488,604 $4,488,604 $4,488,604

TOTAL FEDERAL FUNDS $24,472,585 $24,472,585 $24,472,585 $24,472,585
Federal Funds Not Itemized $24,472,585 $24,472,585 $24,472,585 $24,472,585

TOTAL AGENCY FUNDS $29,449,048 $29,449,048 $29,449,048 $29,449,048
Sales and Services $29,449,048 $29,449,048 $29,449,048 $29,449,048
Sales and Services Not Itemized $29,449,048 $29,449,048 $29,449,048 $29,449,048
TOTAL PUBLIC FUNDS $29,449,048 $29,449,048 $29,449,048 $29,449,048

146.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $69,141 $69,141 $69,141 $69,141

146.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $5,747 $5,747 $5,747 $5,747

146.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $4,476 $10,315 $10,315 $10,315

146.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $811 $811 $811 $811

146.5 Reduce funds to remove one-time funds. (S and CC:NO; Recognize $75,000 in base funds for outdoor learning grants)

State General Funds ($75,000) $0 $0

146.6 The Department of Education is authorized to establish a pilot program consisting of a representative sample of schools and school systems to study whether the use of advanced technologies capable of reliably detecting children at potential risk of harming themselves or others based on their internet use patterns is effective at...
reducing rates of youth suicide and violence; provided, however, that such study is limited to internet use of
school-issued devices. (H:YES)(S:YES)

State General Funds

146.7 Increase funds for Plasma Games statewide rollout and evaluate usage and effectiveness after one year. (CC:NO)

State General Funds $3,000,000

146.8 Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.

State General Funds $481,786

146.9 Increase funds for one-time funding to conduct study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.

State General Funds $100,000

146.10 Reduce funds.

State General Funds ($60,000)

146.100 Central Office Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
<th>Total State Funds</th>
<th>Total Federal Funds</th>
<th>Total Public Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$4,568,779</td>
<td>$7,499,618</td>
<td>$5,096,404</td>
<td>$5,046,404</td>
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<tr>
<td>State General Funds</td>
<td>$4,568,779</td>
<td>$7,499,618</td>
<td>$5,096,404</td>
<td>$5,046,404</td>
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<td>TOTAL FEDERAL FUNDS</td>
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Charter Schools Continuation Budget

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
<th>Total State Funds</th>
<th>Total Federal Funds</th>
<th>Total Public Funds</th>
</tr>
</thead>
<tbody>
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</tr>
</tbody>
</table>

147.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $10,052

147.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $511

147.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $232

147.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $85

147.5 Increase funds for charter facility grants pursuant to HB430 (2017 Session).

State General Funds $1,700,000

147.100 Charter Schools Appropriation (HB 19)
The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>State General Funds</th>
<th>Total State Funds</th>
<th>Total Federal Funds</th>
<th>Total Public Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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</table>
Communities in Schools

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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148.1 Increase funds for additional affiliates.

State General Funds

<table>
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<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
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</table>

148.100 Communities in Schools

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
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</table>

148.1 Increase funds for additional affiliates.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tr>
<td></td>
<td>$262,000</td>
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</table>

149.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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149.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</table>

149.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</table>

149.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
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<tr>
<td></td>
<td>$699</td>
<td>$699</td>
<td>$699</td>
<td>$699</td>
</tr>
</tbody>
</table>

149.5 Increase funds for life science industry certification for rural school districts. ($ and CC:YES; Utilize $323,000 in base funds)

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$200,000</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
Federal Programs

Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

| TOTAL STATE FUNDS | $0 | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |
| Federal Funds Not Itemized | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |
| TOTAL PUBLIC FUNDS | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |

150.100 Federal Programs

Appropriation (HB 19)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

| TOTAL FEDERAL FUNDS | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |
| Federal Funds Not Itemized | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |
| TOTAL PUBLIC FUNDS | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |

Georgia Network for Educational and Therapeutic Support (GNETS)

Continuation Budget

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

| TOTAL STATE FUNDS | $54,104,943 | $54,104,943 | $54,104,943 | $54,104,943 |
| State General Funds | $54,104,943 | $54,104,943 | $54,104,943 | $54,104,943 |
| TOTAL FEDERAL FUNDS | $11,322,802 | $11,322,802 | $11,322,802 | $11,322,802 |
| Federal Funds Not Itemized | $11,322,802 | $11,322,802 | $11,322,802 | $11,322,802 |
| TOTAL PUBLIC FUNDS | $65,427,745 | $65,427,745 | $65,427,745 | $65,427,745 |

151.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $3,391 $3,391 $3,391 $3,391

151.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $177 $177 $177 $177

151.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $87 $201 $201 $201

151.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $33 $33 $33 $33

151.5 Reduce formula funds for enrollment and training and experience decline.

State General Funds ($4,709,656) ($4,709,656) ($4,709,656) ($4,709,656)

151.6 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.

State General Funds $2,407,920 $2,407,920 $2,407,920 $2,407,920

151.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

State General Funds $1,401,409 $1,401,409 $1,401,409 $1,401,409

151.8 Reduce funds.

State General Funds ($904,903) ($400,000)

151.100 Georgia Network for Educational and Therapeutic Support (GNETS)

Appropriation (HB 19)

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

| TOTAL STATE FUNDS | $53,208,304 | $53,208,418 | $52,303,515 | $52,808,418 |
| State General Funds | $53,208,304 | $53,208,418 | $52,303,515 | $52,808,418 |
| TOTAL FEDERAL FUNDS | $11,322,802 | $11,322,802 | $11,322,802 | $11,322,802 |

Federal Funds Not Itemized

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
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TOTAL PUBLIC FUNDS

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<tr>
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<th>House</th>
<th>Senate</th>
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</thead>
<tbody>
<tr>
<td>$64,531,106</td>
<td>$64,531,220</td>
<td>$63,626,317</td>
<td>$64,131,220</td>
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</table>

### Georgia Virtual School

**Continuation Budget**

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

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<th>Governor</th>
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TOTAL STATE FUNDS

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State General Funds

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TOTAL AGENCY FUNDS

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<tr>
<th>Governor</th>
<th>House</th>
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<tbody>
<tr>
<td>$9,516,302</td>
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Sales and Services

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Sales and Services Not Itemized

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TOTAL PUBLIC FUNDS

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<tr>
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<tbody>
<tr>
<td>$12,393,141</td>
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</table>

152.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

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<tr>
<th>Governor</th>
<th>House</th>
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<tbody>
<tr>
<td>$81,792</td>
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</table>

152.100 Georgia Virtual School

**Appropriation (HB 19)**

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

<table>
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<tr>
<th>Governor</th>
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<tbody>
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TOTAL STATE FUNDS

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State General Funds

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TOTAL AGENCY FUNDS

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Sales and Services

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Sales and Services Not Itemized

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<th>Governor</th>
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TOTAL PUBLIC FUNDS

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<th>Governor</th>
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152.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

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<tr>
<th>Governor</th>
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### Information Technology Services

**Continuation Budget**

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

<table>
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<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
<td>$20,342,068</td>
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TOTAL STATE FUNDS

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State General Funds

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TOTAL FEDERAL FUNDS

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<th>Governor</th>
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<tbody>
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<td>$409,267</td>
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Federal Funds Not Itemized

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TOTAL PUBLIC FUNDS

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<th>Governor</th>
<th>House</th>
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<tbody>
<tr>
<td>$20,751,335</td>
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<td>$20,751,335</td>
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153.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

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<tr>
<th>Governor</th>
<th>House</th>
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<tbody>
<tr>
<td>$256,284</td>
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</table>

153.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
<td>$17,347</td>
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</table>

153.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

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<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>$15,172</td>
<td>$34,966</td>
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153.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

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<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tr>
<td>$2,497</td>
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</tbody>
</table>

153.100 Information Technology Services

**Appropriation (HB 19)**

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
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TOTAL STATE FUNDS

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State General Funds

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TOTAL FEDERAL FUNDS

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Federal Funds Not Itemized

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TOTAL PUBLIC FUNDS

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<tr>
<th>Governor</th>
<th>House</th>
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<tbody>
<tr>
<td>$21,042,635</td>
<td>$21,062,429</td>
<td>$21,062,429</td>
<td>$21,062,429</td>
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</tbody>
</table>
Non Quality Basic Education Formula Grants

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>

154.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $3,391 $3,391 $3,391 $3,391

154.2 Increase formula funds for Sparsity Grants based on enrollment data.

State General Funds $211,250 $211,250 $211,250 $211,250

154.3 Reduce formula funds for Residential Treatment Facilities based on attendance.

State General Funds ($406,177) ($152,463) ($152,463) ($152,463)

154.4 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023, for Sparsity Grants.

State General Funds $359,641 $359,641 $359,641 $359,641

154.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023, for Residential Treatment Facilities.

State General Funds $326,560 $347,648 $347,648 $347,648

154.6 Increase funds for feminine hygiene grants due to inflation and increased enrollment. (S:NO; Utilize existing funds of $1,450,000 in base for Feminine Hygiene Grants)(CC:Increase funds for feminine hygiene grants due to inflation and increased enrollment)

State General Funds $200,000 $0 $50,000

154.7 Increase funds for Dyslexia Screening pursuant to SB48 (2019 Session).

State General Funds $4,970,000 $3,500,000

Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

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<tr>
<th>Appropriation (HB 19)</th>
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<tbody>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<tr>
<td>Federal Funds Not Itemized</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
</tr>
<tr>
<td>Intergovernmental Transfers</td>
</tr>
<tr>
<td>Intergovernmental Transfers Not Itemized</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>

155.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $10,680 $10,680 $10,680 $10,680

155.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $16 $16 $16 $16

155.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $1,157 $2,666 $2,666 $2,666

155.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $33 $33 $33 $33
155.5 Increase funds for school nutrition. (H and S: Increase funds for the cost of breakfast and lunch for reduce-paying students)

State General Funds $1,582,263 $6,333,713 $3,958,915 $6,333,713

155.6 Increase funds for a 5.1% salary increase.

State General Funds $1,583,322 $1,497,633 $1,581,217 $1,581,217

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<thead>
<tr>
<th>Appropriation (HB 19)</th>
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<tbody>
<tr>
<td><strong>Nutrition</strong></td>
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<tr>
<td>The purpose of this appropriation is to provide leadership, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.</td>
</tr>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<td>State General Funds</td>
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<td><strong>TOTAL AGENCY FUNDS</strong></td>
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<td>Intergovernmental Transfers</td>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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<td>$792,165,504</td>
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155.100 Preschool Disabilities Services

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<th>Appropriation (HB 19)</th>
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<tbody>
<tr>
<td><strong>Preschool Disabilities Services</strong></td>
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<tr>
<td>The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.</td>
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<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<tr>
<td>State General Funds</td>
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<tr>
<td>$37,994,205</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
</tr>
<tr>
<td>$46,780,890</td>
</tr>
</tbody>
</table>

156.1 Increase funds based on formula earnings.


156.2 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.

State General Funds $3,268,855 $3,268,855 $3,268,855 $3,268,855

156.3 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

State General Funds $1,046,450 $1,046,450 $1,046,450 $1,046,450

156.100 Preschool Disabilities Services

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Preschool Disabilities Services</strong></td>
</tr>
<tr>
<td>The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.</td>
</tr>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
</tr>
<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>$46,780,890</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
</tr>
<tr>
<td>$46,780,890</td>
</tr>
</tbody>
</table>

Pupil Transportation

<table>
<thead>
<tr>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pupil Transportation</strong></td>
</tr>
<tr>
<td>The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.</td>
</tr>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
</tr>
<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>$142,760,526</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
</tr>
<tr>
<td>$142,760,526</td>
</tr>
</tbody>
</table>

157.1 Increase funds for transportation grants based on formula growth.

State General Funds $1,617,884 $1,341,500 $1,341,500 $1,341,500

157.2 Increase funds for a 5.1% salary increase.

State General Funds $4,321,002 $4,648,169 $4,651,424 $4,648,169

157.100 Pupil Transportation

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pupil Transportation</strong></td>
</tr>
<tr>
<td>The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.</td>
</tr>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
</tr>
<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>$142,760,526</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
</tr>
<tr>
<td>$142,760,526</td>
</tr>
</tbody>
</table>
Quality Basic Education Equalization
Continuation Budget
The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$633,783,028</td>
<td>$633,783,028</td>
<td>$633,783,028</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$633,783,028</td>
<td>$633,783,028</td>
<td>$633,783,028</td>
<td>$633,783,028</td>
</tr>
</tbody>
</table>

158.1 Increase formula funds for Equalization grants.
State General Funds $122,278,636 $122,278,636 $122,278,636 $122,278,636

158.100 Quality Basic Education Equalization Appropriation (HB 19)
The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$756,061,664</td>
<td>$756,061,664</td>
<td>$756,061,664</td>
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<td>$756,061,664</td>
<td>$756,061,664</td>
<td>$756,061,664</td>
</tr>
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</table>

Quality Basic Education Local Five Mill Share
Continuation Budget
The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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<td>($2,312,940,047)</td>
<td>($2,312,940,047)</td>
<td>($2,312,940,047)</td>
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</tbody>
</table>

159.1 Adjust funds for the Local Five Mill Share.
State General Funds ($256,642,840) ($256,581,503) ($256,581,503) ($256,581,503)

159.100 Quality Basic Education Local Five Mill Share Appropriation (HB 19)
The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>($2,569,582,887)</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>($2,569,582,887)</td>
<td>($2,569,582,887)</td>
<td>($2,569,582,887)</td>
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</tbody>
</table>

Quality Basic Education Program
Continuation Budget
The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$11,881,866,123</td>
<td>$11,881,866,123</td>
<td>$11,881,866,123</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$11,881,866,123</td>
<td>$11,881,866,123</td>
<td>$11,881,866,123</td>
</tr>
</tbody>
</table>

160.1 Increase funds for enrollment growth and training and experience.
State General Funds $154,938,830 $154,938,830 $154,938,830 $154,938,830

160.2 Increase formula funds for the State Commission Charter School supplement.
State General Funds $20,673,182 $20,673,182 $20,673,182 $20,673,182

State General Funds ($26,070,426) ($26,070,426) ($26,070,426) ($26,070,426)

160.4 Reduce funds for Quality Basic Education (QBE) formula due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB153 (2021 Session).
State General Funds ($27,758,808) ($27,758,808) ($27,758,808) ($27,758,808)
160.5 Increase formula funds for the charter system grant.
State General Funds $296,034 $296,034 $296,034 $296,034

160.6 Increase formula funds for the local charter school grant.
State General Funds $188,511 $27,154 $27,154 $27,154

160.7 Reduce formula funds for differentiated pay for newly-certified math and science teachers.
State General Funds ($665,079) ($464,969) ($464,969) ($464,969)

160.8 Increase funds to fully fund school counselor ratio at 1:450 for all Quality Basic Education (QBE) student categories pursuant to HB283 (2013 Session).
State General Funds $26,933,036 $26,933,029 $26,933,029 $26,933,029

160.9 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.
State General Funds $840,105,000 $840,105,000 $840,105,000 $840,105,000

160.10 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.
State General Funds $289,976,739 $289,970,724 $289,970,724 $289,970,724

160.11 Utilize existing funds to provide a military counselor to Chattahoochee County and evaluate the utilization of existing grants for military counselors. (G:YES)(H and S:Increase funds for a military counselor in Chattahoochee County)
State General Funds $0 $49,493 $49,493 $49,493

160.12 Increase funds to provide a salary supplement of $1,000 to all custodians.
State General Funds $8,750,869 $8,636,781 $8,636,781 $8,636,781

160.13 Reflect a $500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of $1,580 PMPM to maintain the fiscal soundness of the State Health Benefit Plan, effective January 1, 2026. (H:YES)(S:YES)
State General Funds $0 $0 $0 $0

160.100 Quality Basic Education Program Appropriation (HB 19)
The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.
TOTAL STATE FUNDS $13,160,483,142 $13,144,128,481 $13,144,014,393 $13,144,014,393
State General Funds $13,160,483,142 $13,144,128,481 $13,144,014,393 $13,144,014,393
TOTAL PUBLIC FUNDS $13,160,483,142 $13,144,128,481 $13,144,014,393 $13,144,014,393

Regional Education Service Agencies (RESAs) Continuation Budget
The purpose of this appropriation is to provide Georgia’s sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

161.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $3,391 $3,391 $3,391 $3,391

161.2 Increase funds for Regional Education Service Agencies (RESAs) based on enrollment growth.
State General Funds $36,944 $73,853 $73,853 $73,853

161.3 Increase formula funds to reflect an increase in the employer contribution per-member per-month rate for certified employees to $1,580 effective January 1, 2023.
State General Funds $340,730 $340,730 $340,730 $340,730

161.4 Increase funds for a 5.1% salary increase for certified staff.
State General Funds $481,282 $482,496 $482,496 $482,496
### Regional Education Service Agencies (RESAs)

**Appropriation (HB 19)**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$15,989,492</th>
<th>$16,027,615</th>
<th>$16,027,615</th>
<th>$16,027,615</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$15,989,492</td>
<td>$16,027,615</td>
<td>$16,027,615</td>
<td>$16,027,615</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$15,989,492</td>
<td>$16,027,615</td>
<td>$16,027,615</td>
<td>$16,027,615</td>
</tr>
</tbody>
</table>

### School Improvement

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$10,479,007</th>
<th>$10,479,007</th>
<th>$10,479,007</th>
<th>$10,479,007</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$10,479,007</td>
<td>$10,479,007</td>
<td>$10,479,007</td>
<td>$10,479,007</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$6,886,251</td>
<td>$6,886,251</td>
<td>$6,886,251</td>
<td>$6,886,251</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$6,886,251</td>
<td>$6,886,251</td>
<td>$6,886,251</td>
<td>$6,886,251</td>
</tr>
<tr>
<td>Contributions, Donations, and Forfeitures</td>
<td>$16,050</td>
<td>$16,050</td>
<td>$16,050</td>
<td>$16,050</td>
</tr>
<tr>
<td>Contributions, Donations, and Forfeitures Not Itemized</td>
<td>$16,050</td>
<td>$16,050</td>
<td>$16,050</td>
<td>$16,050</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$17,381,308</td>
<td>$17,381,308</td>
<td>$17,381,308</td>
<td>$17,381,308</td>
</tr>
</tbody>
</table>

#### 162.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $166,127 | $166,127 | $166,127 | $166,127 |

#### 162.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | $9,837 | $9,837 | $9,837 | $9,837 |

#### 162.3 Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | $2,263 | $5,215 | $5,215 | $5,215 |

#### 162.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $1,663 | $1,663 | $1,663 | $1,663 |

### School Nurse

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$39,727,024</th>
<th>$39,727,024</th>
<th>$39,727,024</th>
<th>$39,727,024</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$39,727,024</td>
<td>$39,727,024</td>
<td>$39,727,024</td>
<td>$39,727,024</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$39,727,024</td>
<td>$39,727,024</td>
<td>$39,727,024</td>
<td>$39,727,024</td>
</tr>
</tbody>
</table>

#### 163.1 Increase funds for a 5.1% salary increase for school nurses.

| State General Funds | $1,817,180 | $1,817,180 | $1,817,180 | $1,817,180 |

#### 163.2 Maintain current funding and hold harmless for formula reduction for school nurse funding.

*(G:YES)(H:YES)(S:YES)*

| State General Funds | $0 | $0 | $0 | $0 |
### 163.100 School Nurse Appropriation (HB 19)

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

**TOTAL STATE FUNDS**
- $41,544,204
- $41,544,204
- $41,544,204
- $41,544,204

**State General Funds**
- $41,544,204
- $41,544,204
- $41,544,204
- $41,544,204

**TOTAL PUBLIC FUNDS**
- $41,544,204
- $41,544,204
- $41,544,204
- $41,544,204

### State Charter School Commission Administration Continuation Budget

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

**TOTAL STATE FUNDS**
- $0
- $0
- $0
- $0

**State General Funds**
- $0
- $0
- $0
- $0

**TOTAL AGENCY FUNDS**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

**Sales and Services**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

**Sales and Services Not Itemized**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

**TOTAL PUBLIC FUNDS**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

### 164.100 State Charter School Commission Administration Appropriation (HB 19)

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

**TOTAL AGENCY FUNDS**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

**Sales and Services**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

**Sales and Services Not Itemized**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

**TOTAL PUBLIC FUNDS**
- $6,449,282
- $6,449,282
- $6,449,282
- $6,449,282

### State Schools Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

**TOTAL STATE FUNDS**
- $36,114,700
- $36,114,700
- $36,114,700
- $36,114,700

**State General Funds**
- $36,114,700
- $36,114,700
- $36,114,700
- $36,114,700

**TOTAL FEDERAL FUNDS**
- $1,146,556
- $1,146,556
- $1,146,556
- $1,146,556

**Federal Funds Not Itemized**
- $1,034,055
- $1,034,055
- $1,034,055
- $1,034,055

**Maternal & Child Health Services Block Grant CFDA93.994**
- $112,501
- $112,501
- $112,501
- $112,501

**TOTAL AGENCY FUNDS**
- $540,631
- $540,631
- $540,631
- $540,631

**Contributions, Donations, and Forfeitures**
- $69,603
- $69,603
- $69,603
- $69,603

**Contributions, Donations, and Forfeitures Not Itemized**
- $69,603
- $69,603
- $69,603
- $69,603

**Rebates, Refunds, and Reimbursements**
- $59,700
- $59,700
- $59,700
- $59,700

**Rebates, Refunds, and Reimbursements Not Itemized**
- $59,700
- $59,700
- $59,700
- $59,700

**Sales and Services**
- $411,328
- $411,328
- $411,328
- $411,328

**Sales and Services Not Itemized**
- $411,328
- $411,328
- $411,328
- $411,328

**TOTAL PUBLIC FUNDS**
- $37,801,887
- $37,801,887
- $37,801,887
- $37,801,887

### 165.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

**State General Funds**
- $483,521
- $483,521
- $483,521
- $483,521

### 165.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

**State General Funds**
- $51,137
- $51,137
- $51,137
- $51,137

### 165.3 Increase funds to reflect an adjustment in TeamWorks billings.

**State General Funds**
- $442
- $1,019
- $1,019
- $1,019

### 165.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

**State General Funds**
- $9,466
- $9,466
- $9,466
- $9,466

### 165.5 Increase funds for training and experience.

**State General Funds**
- $495,703
- $495,703
- $495,703
- $495,703
165.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

State General Funds $388,419 $388,419 $388,419 $388,419

165.7 Recognize $2,000,000 for major repairs and renovations. (H:YES)(S:YES)

State General Funds $0 $0 $0 $0

165.100 State Schools

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
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<td>Contributions, Donations, and Forfeitures</td>
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<td>$69,603</td>
</tr>
<tr>
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<td>$69,603</td>
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<td>Rebates, Refunds, and Reimbursements</td>
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<td>$59,700</td>
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</tr>
<tr>
<td>Sales and Services</td>
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<tr>
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<td>$39,230,575</td>
<td>$39,231,152</td>
<td>$39,231,152</td>
<td>$39,231,152</td>
</tr>
</tbody>
</table>

Technology/Career Education

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$50,655,460</td>
<td>$50,655,460</td>
<td>$50,655,460</td>
<td>$50,655,460</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$464,250</td>
<td>$464,250</td>
<td>$464,250</td>
<td>$464,250</td>
</tr>
<tr>
<td>Intergovernmental Transfers</td>
<td>$425,750</td>
<td>$425,750</td>
<td>$425,750</td>
<td>$425,750</td>
</tr>
<tr>
<td>Intergovernmental Transfers Not Itemized</td>
<td>$425,750</td>
<td>$425,750</td>
<td>$425,750</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$71,552,518</td>
<td>$71,552,518</td>
<td>$71,552,518</td>
<td>$71,552,518</td>
</tr>
</tbody>
</table>

166.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $38,271 $38,271 $38,271 $38,271

166.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $2,427 $2,427 $2,427 $2,427

166.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $2,302 $5,305 $5,305 $5,305

166.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $639 $639 $639 $639

166.5 Increase funds to adjust the state base salary schedule to increase salaries to certified teachers and certified employees by $2,000 effective September 1, 2023.

State General Funds $1,197,890 $1,437,468 $1,437,468 $1,437,468

166.6 Increase funds for construction industry certification.

State General Funds $711,000 $0 $711,000 $0

166.7 Increase funds for a construction ready pre-apprenticeship program. (CC:NO)

State General Funds $1,000,000 $1,000,000 $0 $0

166.100 Technology/Career Education

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.
## Testing
### Continuation Budget
The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

<table>
<thead>
<tr>
<th>STATE FUNDS</th>
<th>HOUSE FUNDS</th>
<th>SENATE FUNDS</th>
<th>CC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$22,603,480</td>
<td>$22,603,480</td>
<td>$22,603,480</td>
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<td>State General Funds</td>
<td>$22,603,480</td>
<td>$22,603,480</td>
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</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$23,734,484</td>
<td>$23,734,484</td>
<td>$23,734,484</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
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<tr>
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<td>$46,337,964</td>
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</tbody>
</table>

### Itemized Appropriations
167.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds: $66,937

167.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds: $3,919

167.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds: $3,544

167.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds: $568

167.5 Reduce funds to reflect testing contract. (CC: Reduce funds to reflect testing contract, and continue all PSAT and AP testing)

State General Funds: ($873,215)

167.100 Testing
### Appropriation (HB 19)
The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

<table>
<thead>
<tr>
<th>STATE FUNDS</th>
<th>HOUSE FUNDS</th>
<th>SENATE FUNDS</th>
<th>CC FUNDS</th>
</tr>
</thead>
<tbody>
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<td>$22,683,072</td>
<td>$21,809,857</td>
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<td>State General Funds</td>
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<td>$22,683,072</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>$23,734,484</td>
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<td>$46,417,556</td>
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</table>

## Tuition for Multiple Disability Students
### Continuation Budget
The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

<table>
<thead>
<tr>
<th>STATE FUNDS</th>
<th>HOUSE FUNDS</th>
<th>SENATE FUNDS</th>
<th>CC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$1,551,946</td>
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<td>State General Funds</td>
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<td>$1,551,946</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
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</tbody>
</table>

### Appropriation (HB 19)
The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

<table>
<thead>
<tr>
<th>STATE FUNDS</th>
<th>HOUSE FUNDS</th>
<th>SENATE FUNDS</th>
<th>CC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
<td>$1,551,946</td>
</tr>
</tbody>
</table>
The formula calculation for Quality Basic Education funding assumes a base unit cost of $3,022.47. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

### Section Total - Continuation

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<td>$38,040,388</td>
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<tr>
<td><strong>TOTAL AGENCY FUNDS</strong></td>
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<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
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<td>Sales and Services</td>
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<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
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<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td><strong>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</strong></td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
</tr>
<tr>
<td>State Funds Transfers</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
</tr>
<tr>
<td>Retirement Payments</td>
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<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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<td>$70,035,669</td>
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</tbody>
</table>

### Section Total - Final

<table>
<thead>
<tr>
<th>Description</th>
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<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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</tr>
<tr>
<td>State General Funds</td>
<td>$38,040,388</td>
<td>$61,910,561</td>
<td>$61,910,561</td>
<td>$61,910,561</td>
</tr>
<tr>
<td><strong>TOTAL AGENCY FUNDS</strong></td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td><strong>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</strong></td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
</tr>
<tr>
<td>State Funds Transfers</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
</tr>
<tr>
<td>Retirement Payments</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
<td>$26,876,206</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$70,035,669</td>
<td>$93,905,842</td>
<td>$93,905,842</td>
<td>$93,905,842</td>
</tr>
</tbody>
</table>

### Deferred Compensation

**Continuation Budget**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL AGENCY FUNDS</strong></td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
<td>$5,119,075</td>
</tr>
</tbody>
</table>

### Georgia Military Pension Fund

**Continuation Budget**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$2,840,988</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$2,840,988</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
<td>$2,840,988</td>
</tr>
</tbody>
</table>

#### 170.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$(47,827)</td>
<td>$(47,827)</td>
<td>$(47,827)</td>
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</tr>
</tbody>
</table>

### 170.100 Georgia Military Pension Fund

**Appropriation (HB 19)**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
<th>FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$2,840,988</td>
<td>$2,793,161</td>
<td>$2,793,161</td>
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</tr>
<tr>
<td>State General Funds</td>
<td>$2,840,988</td>
<td>$2,793,161</td>
<td>$2,793,161</td>
<td>$2,793,161</td>
</tr>
<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$2,840,988</td>
<td>$2,793,161</td>
<td>$2,793,161</td>
<td>$2,793,161</td>
</tr>
</tbody>
</table>
The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS $35,182,000 $35,182,000 $35,182,000 $35,182,000
State General Funds $35,182,000 $35,182,000 $35,182,000 $35,182,000
TOTAL PUBLIC FUNDS $35,182,000 $35,182,000 $35,182,000 $35,182,000

171.1 Utilize existing funds to increase the Public School Employees Retirement System (PSERS) multiplier from $16.00 per year of service to $16.50 per year of service. (G:YES)(H and S:Increase funds to increase the PSERS multiplier from $16.00 per year of service to $16.50 per year of service)
State General Funds $0 $2,826,000 $2,826,000 $2,826,000

171.2 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.
State General Funds $(5,651,000) $(5,651,000) $(5,651,000)

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS $35,182,000 $32,357,000 $32,357,000 $32,357,000
State General Funds $35,182,000 $32,357,000 $32,357,000 $32,357,000
TOTAL PUBLIC FUNDS $35,182,000 $32,357,000 $32,357,000 $32,357,000

172.1 Increase funds to provide for an annual benefit adjustment to retired state employees. (S:Increase funds to provide for a one-time benefit adjustment and reflect prefunding of cost-of-living adjustments for eligible retired state employees)(CC:Increase funds to provide for an annual benefit adjustment to retired state employees)
State General Funds $26,750,000 $26,750,000 $26,750,000

172.2 Eliminate funds associated with HB780 (2022 Session) that was not enacted into law.
State General Funds $(7,000) $(7,000) $(7,000)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS $17,400 $17,400 $17,400 $17,400
State General Funds $17,400 $17,400 $17,400 $17,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $26,876,206 $26,876,206 $26,876,206 $26,876,206
State Funds Transfers $26,876,206 $26,876,206 $26,876,206 $26,876,206
Retirement Payments $26,893,606 $26,893,606 $26,893,606 $26,893,606
TOTAL PUBLIC FUNDS $26,893,606 $26,893,606 $26,893,606 $26,893,606

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 29.35% for New Plan employees and 24.60% for Old Plan employees. For the GSEPs employees, the employer contribution rate shall not exceed 25.51% for the pension portion of the benefit and 9.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees Retirement System shall not exceed $918.35 per member for State Fiscal Year 2024.
Section 26: Forestry Commission, State

### Section Total - Continuation

<table>
<thead>
<tr>
<th>Description</th>
<th>First Fiscal Year</th>
<th>Second Fiscal Year</th>
<th>Third Fiscal Year</th>
<th>Fourth Fiscal Year</th>
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<tbody>
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</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>Intergovernmental Transfers</td>
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<td>$2,572,500</td>
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<tr>
<td>Royalties and Rents</td>
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<td>Royalties and Rents Not Itemized</td>
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<tr>
<td>Sanctions, Fines, and Penalties</td>
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<td>$80,000</td>
<td>$80,000</td>
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### Section Total - Final

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<tr>
<th>Description</th>
<th>First Fiscal Year</th>
<th>Second Fiscal Year</th>
<th>Third Fiscal Year</th>
<th>Fourth Fiscal Year</th>
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<td>$47,560,484</td>
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Commission Administration (SFC)

**Continuation Budget**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

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<thead>
<tr>
<th>Description</th>
<th>First Fiscal Year</th>
<th>Second Fiscal Year</th>
<th>Third Fiscal Year</th>
<th>Fourth Fiscal Year</th>
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173.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Description</th>
<th>First Fiscal Year</th>
<th>Second Fiscal Year</th>
<th>Third Fiscal Year</th>
<th>Fourth Fiscal Year</th>
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</table>

173.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Description</th>
<th>First Fiscal Year</th>
<th>Second Fiscal Year</th>
<th>Third Fiscal Year</th>
<th>Fourth Fiscal Year</th>
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</thead>
</table>

173.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Description</th>
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173.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Description</th>
<th>First Fiscal Year</th>
<th>Second Fiscal Year</th>
<th>Third Fiscal Year</th>
<th>Fourth Fiscal Year</th>
</tr>
</thead>
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</table>

173.5 Increase funds for recruitment and retention.

<table>
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<th>Second Fiscal Year</th>
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</table>
173.6 Increase funds for grants pursuant to O.C.G.A. 48-14-1.

State General Funds

$2,347,037

173.100 Commission Administration (SFC) Appropriation (HB 19)

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

<table>
<thead>
<tr>
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<table>
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<th>TOTAL AGENCY FUNDS</th>
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<table>
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<td>$7,570,548</td>
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</table>

174.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

$33,076 $150,289 $150,289 $150,289

174.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

$3,559 $3,559 $3,559 $3,559

174.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

$1,485 $3,422 $3,422 $3,422

174.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

$925 $925 $925 $925

174.5 Increase funds for recruitment and retention.

State General Funds

$300,578 $300,578 $300,578 $300,578

174.100 Forest Management Appropriation (HB 19)

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia’s Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Forest Management Continuation Budget</th>
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<table>
<thead>
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<th>TOTAL FEDERAL FUNDS</th>
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<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
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<table>
<thead>
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### HB 19 (FY 2024G)

<table>
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<th>CC</th>
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<tr>
<td><strong>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</strong></td>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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### Continuation Budget

**Forest Protection**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</strong></td>
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<td><strong>State Funds Transfers</strong></td>
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<td>$9,344,370</td>
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</table>

### 175.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,047,728 $1,275,146 $1,275,146 $1,275,146

### 175.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administrated insurance programs.

State General Funds $24,823 $24,823 $24,823 $24,823

### 175.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $10,359 $23,873 $23,873 $23,873

### 175.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $6,450 $6,450 $6,450 $6,450

### 175.5 Increase funds and utilize savings ($120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.

State General Funds $393,769 $393,769 $393,769 $393,769

### 175.6 Increase funds for recruitment and retention.

State General Funds $2,550,293 $2,550,293 $2,550,293 $2,550,293

### 175.100 Forest Protection

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$35,777,641</td>
<td>$38,568,866</td>
<td>$38,568,866</td>
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<td><strong>State General Funds</strong></td>
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</tr>
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</table>

### Appropriation (HB 19)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

<table>
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</table>

3/29/2023 Drafted by Senate Budget and Evaluation Office
Royalties and Rents  
Royalties and Rents Not Itemized  
Sales and Services  
Sales and Services Not Itemized  
Sanctions, Fines, and Penalties  
Sanctions, Fines, and Penalties Not Itemized  
TOTAL INTRA-STATE GOVERNMENT TRANSFERS  
State Funds Transfers  
Agency to Agency Contracts  
TOTAL PUBLIC FUNDS

Tree Seedling Nursery

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS  
State General Funds  
TOTAL FEDERAL FUNDS  
Federal Funds Not Itemized  
TOTAL AGENCY FUNDS  
Sales and Services  
Sales and Services Not Itemized  
TOTAL INTRA-STATE GOVERNMENT TRANSFERS  
State Funds Transfers  
Agency to Agency Contracts  
TOTAL PUBLIC FUNDS

176.100 Tree Seedling Nursery

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS  
Federal Funds Not Itemized  
TOTAL AGENCY FUNDS  
Sales and Services  
Sales and Services Not Itemized  
TOTAL INTRA-STATE GOVERNMENT TRANSFERS  
State Funds Transfers  
Agency to Agency Contracts  
TOTAL PUBLIC FUNDS

Section 27: Governor, Office of the

Section Total - Continuation

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<th>House</th>
<th>Senate</th>
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</thead>
<tbody>
<tr>
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Section Total - Final

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<tr>
<td>$56,454,823</td>
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Governor's Emergency Fund

Continuation Budget

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

<table>
<thead>
<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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</table>

177.100 Governor's Emergency Fund

Appropriation (HB 19)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

<table>
<thead>
<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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<tr>
<td>TOTAL STATE FUNDS</td>
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Governor's Office

Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.

<table>
<thead>
<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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</table>

178.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $86,691 | $86,691 | $86,691 | $86,691 |

178.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds | $1,892 | $1,892 | $1,892 | $1,892 |

178.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds | $388 | $388 | $388 | $388 |

178.4 Increase funds for the Governor’s Office of American Sign Language Interpretation. (CC: NO)

State General Funds | $146,406 | $0 | $0 | $0 |

178.100 Governor's Office

Appropriation (HB 19)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$6,864,843</td>
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<td>$6,864,843</td>
<td>$6,718,437</td>
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Planning and Budget, Governor’s Office of

Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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</table>

179.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $173,636 | $173,636 | $173,636 | $173,636 |
### 179.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
</table>

### 179.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</table>

### 179.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
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</table>

### 179.5 Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>($1,947,072)</td>
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</table>

### 179.100 Planning and Budget, Governor's Office of Appropriation (HB 19)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
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<tr>
<td><strong>180.100</strong> Georgia Data Analytic Center</td>
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### Georgia Data Analytic CenterContinuation Budget

<table>
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<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
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<tr>
<td><strong>180.1</strong> Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

### 180.99 CC: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

- **Senate**: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.
- **House**: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.
- **Governor**: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

<table>
<thead>
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<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
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### Office of Health Strategy and Coordination Continuation Budget

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>181.1</strong> Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$13,566</td>
<td>$13,566</td>
<td>$13,566</td>
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181.2 **Transfer funds from the Department of Community Health Departmental Administration (DCH) program to the Office of Health Strategy and Coordination program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.**

<table>
<thead>
<tr>
<th>Description</th>
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<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
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</table>

181.3 **The Office of Health Strategy and Coordination is directed to support the transition of Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs).** (S: YES) (CC: YES)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
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<td>$0</td>
<td>$0</td>
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</table>

181.4 **The Office of Health Strategy and Coordination is directed to coordinate and facilitate inter-agency cooperation in developing a 1915(i) State Plan Amendment (SPA) to support youth with behavioral and mental health conditions.** (CC: YES)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
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181.100 **Office of Health Strategy and Coordination Appropriation (HB 19)**

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state’s healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

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<tr>
<th>Description</th>
<th>FY 2024</th>
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</table>

Equal Opportunity, Georgia Commission on Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
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182.1 **Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
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</table>

182.2 **Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

<table>
<thead>
<tr>
<th>Description</th>
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<th>FY 2024</th>
<th>FY 2024</th>
<th>FY 2024</th>
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</thead>
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</table>

182.3 **Increase funds to reflect an adjustment in Merit System Assessment billings.**

<table>
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<th>Description</th>
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<th>FY 2024</th>
<th>FY 2024</th>
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<td>$412</td>
</tr>
</tbody>
</table>

182.100 **Equal Opportunity, Georgia Commission on Appropriation (HB 19)**

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

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<td>$1,328,407</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$31,000</td>
<td>$31,000</td>
<td>$31,000</td>
<td>$31,000</td>
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<tr>
<td>Federal Funds Not Itemized</td>
<td>$31,000</td>
<td>$31,000</td>
<td>$31,000</td>
<td>$31,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,359,407</td>
<td>$1,359,407</td>
<td>$1,359,407</td>
<td>$1,359,407</td>
</tr>
</tbody>
</table>

Emergency Management and Homeland Security Agency, Georgia Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State’s point of contact for the federal Department of Homeland Security.
### HB 19 (FY 2024G)

<table>
<thead>
<tr>
<th>Proposal</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>183.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$79,763</td>
<td>$209,924</td>
<td>$209,924</td>
<td>$209,924</td>
</tr>
<tr>
<td>183.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</td>
<td>$3,564</td>
<td>$3,564</td>
<td>$3,564</td>
<td>$3,564</td>
</tr>
<tr>
<td>183.3 Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
<td>$1,087</td>
<td>$1,087</td>
<td>$1,087</td>
<td>$1,087</td>
</tr>
<tr>
<td>183.4 Eliminate funds for one-time funding for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB911 (2022 Session) intent language considered non-binding by the Governor)</td>
<td>($704,841)</td>
<td>($704,841)</td>
<td>($704,841)</td>
<td>($704,841)</td>
</tr>
<tr>
<td>183.5 Increase funds to annualize funds for recruitment and retention.</td>
<td>$704,841</td>
<td>$0</td>
<td>$352,420</td>
<td>$352,420</td>
</tr>
<tr>
<td>183.6 Increase funds for operations and maintenance for GEMA/HS South building at Georgia Public Safety Training Center.</td>
<td>$40,000</td>
<td>$58,000</td>
<td>$58,000</td>
<td>$58,000</td>
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<tr>
<td>183.7 Increase funds for the service and location tracking of 16 generators.</td>
<td>$66,227</td>
<td>$66,227</td>
<td>$66,227</td>
<td>$66,227</td>
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<tr>
<td>183.8 Increase funds to deploy Formulytics in gang database statewide.</td>
<td>$2,500,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
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</tbody>
</table>

### Professional Standards Commission, Georgia

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Proposal</td>
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</tr>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>Sales and Services</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$34,645,186</td>
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<tr>
<td>Child Care &amp; Development Block Grant CFDA93.575</td>
<td>$753,430</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$8,931,868</td>
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</table>

### Professional Standards Commission, Georgia

<table>
<thead>
<tr>
<th>Continuation Budget</th>
<th>Professional Standards Commission, Georgia</th>
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</thead>
<tbody>
<tr>
<td>Proposal</td>
<td>State General Funds</td>
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<tr>
<td>TOTAL STATE FUNDS</td>
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<td>TOTAL FEDERAL FUNDS</td>
<td>$818,430</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$65,000</td>
</tr>
<tr>
<td>Child Care &amp; Development Block Grant CFDA93.575</td>
<td>$753,430</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$8,931,868</td>
</tr>
</tbody>
</table>
184.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $223,502 $223,502 $223,502 $223,502

184.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $77 $77 $77 $77

184.3 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $1,106 $1,106 $1,106 $1,106

184.4 Increase funds and utilize existing funds ($56,808) for annual cloud operations (Total Funds: $125,838).
State General Funds $69,030 $69,030 $69,030 $69,030

184.100 Professional Standards Commission, Georgia Appropriation (HB 19)
The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS $8,407,153 $8,407,153 $8,407,153 $8,407,153
State General Funds $8,407,153 $8,407,153 $8,407,153 $8,407,153

TOTAL FEDERAL FUNDS $818,430 $818,430 $818,430 $818,430
Federal Funds Not Itemized $65,000 $65,000 $65,000 $65,000
Child Care & Development Block Grant CFDA93.575 $753,430 $753,430 $753,430 $753,430

TOTAL PUBLIC FUNDS $9,225,583 $9,225,583 $9,225,583 $9,225,583

Student Achievement, Governor's Office of Continuation Budget
The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS $5,911,992 $5,911,992 $5,911,992 $5,911,992
State General Funds $5,911,992 $5,911,992 $5,911,992 $5,911,992

TOTAL PUBLIC FUNDS $5,911,992 $5,911,992 $5,911,992 $5,911,992

185.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $54,264 $54,264 $54,264 $54,264

185.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $7,355 $7,355 $7,355 $7,355

185.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.
State General Funds ($1,008) ($1,008) ($1,008) ($1,008)

185.4 Increase funds to support the implementation of a digital learning-based Pre-K through 5 program that teaches language and literacy curriculum for all students to increase their ability to meet grade-level reading standards. (CC:NO)
State General Funds $1,000,000 $0 $0

185.5 Increase funds for the Literacy Lab’s Leading Men Fellowship program.
State General Funds $250,000 $250,000

185.100 Student Achievement, Governor’s Office of Appropriation (HB 19)
The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state’s education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS $5,972,603 $6,972,603 $6,222,603 $6,222,603
State General Funds $5,972,603 $6,972,603 $6,222,603 $6,222,603

TOTAL PUBLIC FUNDS $5,972,603 $6,972,603 $6,222,603 $6,222,603

185.101 Special Project - Student Achievement, Governor’s Office of: The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy ($251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 ($749,000).
State General Funds $1,001,108 $1,000,000
Governor’s Office of Student Achievement: Governor’s Honors Program

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor FY 2024G</th>
<th>House FY 2024G</th>
<th>Senate FY 2024G</th>
<th>CC FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$1,629,278</td>
<td>$1,629,278</td>
<td>$1,629,278</td>
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</tbody>
</table>

186.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor FY 2024G</th>
<th>House FY 2024G</th>
<th>Senate FY 2024G</th>
<th>CC FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>State General Funds</td>
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<td>$919</td>
<td>$919</td>
<td>$919</td>
</tr>
<tr>
<td>State General Funds</td>
<td>($126)</td>
<td>($126)</td>
<td>($126)</td>
<td>($126)</td>
</tr>
</tbody>
</table>

186.100 Governor’s Office of Student Achievement: Governor’s Honors Program

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor FY 2024G</th>
<th>House FY 2024G</th>
<th>Senate FY 2024G</th>
<th>CC FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,640,245</td>
<td>$1,640,245</td>
<td>$1,640,245</td>
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<tr>
<td>State General Funds</td>
<td>$1,640,245</td>
<td>$1,640,245</td>
<td>$1,640,245</td>
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</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,640,245</td>
<td>$1,640,245</td>
<td>$1,640,245</td>
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</tbody>
</table>

187.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor FY 2024G</th>
<th>House FY 2024G</th>
<th>Senate FY 2024G</th>
<th>CC FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$30,523</td>
<td>$30,523</td>
<td>$30,523</td>
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<tr>
<td>State General Funds</td>
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<td>$3,676</td>
<td>$3,676</td>
<td>$3,676</td>
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<tr>
<td>State General Funds</td>
<td>($504)</td>
<td>($504)</td>
<td>($504)</td>
<td>($504)</td>
</tr>
</tbody>
</table>

Governor’s Office of Student Achievement: Governor’s School Leadership Academy

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor FY 2024G</th>
<th>House FY 2024G</th>
<th>Senate FY 2024G</th>
<th>CC FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$2,533,251</td>
<td>$2,533,251</td>
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<td>State General Funds</td>
<td>$2,533,251</td>
<td>$2,533,251</td>
<td>$2,533,251</td>
<td>$2,533,251</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$2,533,251</td>
<td>$2,533,251</td>
<td>$2,533,251</td>
<td>$2,533,251</td>
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</tbody>
</table>

187.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor FY 2024G</th>
<th>House FY 2024G</th>
<th>Senate FY 2024G</th>
<th>CC FY 2024G</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$30,523</td>
<td>$30,523</td>
<td>$30,523</td>
<td>$30,523</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$3,676</td>
<td>$3,676</td>
<td>$3,676</td>
<td>$3,676</td>
</tr>
<tr>
<td>State General Funds</td>
<td>($504)</td>
<td>($504)</td>
<td>($504)</td>
<td>($504)</td>
</tr>
</tbody>
</table>

Child Advocate, Office of the

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.
### HB 19 (FY 2024G)

**188.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $30,523 | $30,523 | $30,523 | $30,523 |

**188.2** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | ($149) | ($149) | ($149) | ($149) |

### 188.100 Child Advocate, Office of the

**Appropriation (HB 19)**

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$1,430,137</th>
<th>$1,430,137</th>
<th>$1,430,137</th>
<th>$1,430,137</th>
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<tbody>
<tr>
<td>State General Funds</td>
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<td>$1,430,137</td>
<td>$1,430,137</td>
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</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,430,137</td>
<td>$1,430,137</td>
<td>$1,430,137</td>
<td>$1,430,137</td>
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</table>

### Office of the State Inspector General

**Continuation Budget**

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$1,776,598</th>
<th>$1,776,598</th>
<th>$1,776,598</th>
<th>$1,776,598</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$1,776,598</td>
<td>$1,776,598</td>
<td>$1,776,598</td>
<td>$1,776,598</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,776,598</td>
<td>$1,776,598</td>
<td>$1,776,598</td>
<td>$1,776,598</td>
</tr>
</tbody>
</table>

**189.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds     | $33,914    | $33,914    | $33,914    | $33,914    |

**189.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds     | $7,486     | $7,486     | $7,486     | $7,486     |

**189.3** Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds     | $788       | $788       | $788       | $788       |

**189.4** Reduce funds associated with HB960 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)

| State General Funds     | ($271,308) | ($271,308) | ($271,308) | ($271,308) |

### 189.100 Office of the State Inspector General

**Appropriation (HB 19)**

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$1,547,478</th>
<th>$1,547,478</th>
<th>$1,547,478</th>
<th>$1,547,478</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$1,547,478</td>
<td>$1,547,478</td>
<td>$1,547,478</td>
<td>$1,547,478</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,547,478</td>
<td>$1,547,478</td>
<td>$1,547,478</td>
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</tr>
</tbody>
</table>

The Mansion allowance shall be $60,000.

### Section 28: Human Services, Department of

<table>
<thead>
<tr>
<th>Section Total - Continuation</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
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<tr>
<td>State Children’s Trust Funds</td>
</tr>
<tr>
<td>Safe Harbor for Sexually Exploited Children Fund</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
</tr>
<tr>
<td>Community Services Block Grant CFDA93.569</td>
</tr>
<tr>
<td>Foster Care Title IV-E CFDA93.658</td>
</tr>
<tr>
<td>Low-Income Home Energy Assistance CFDA93.568</td>
</tr>
<tr>
<td>Medical Assistance Program CFDA93.778</td>
</tr>
</tbody>
</table>

### Social Services Block Grant CFDA93.667
- Governor: $11,834,857
- House: $11,834,857
- Senate: $11,834,857
- CC: $11,834,857

### Temporary Assistance for Needy Families CFDA93.558
- Governor: $24,442,857
- House: $24,442,857
- Senate: $24,442,857
- CC: $24,442,857

### TANF Transfers to Social Services Block Grant per 42 USC 604
- Governor: $927,965
- House: $927,965
- Senate: $927,965
- CC: $927,965

### TOTAL AGENCY FUNDS
- Governor: $26,904,663
- House: $26,904,663
- Senate: $26,904,663
- CC: $26,904,663

### Rebates, Refunds, and Reimbursements
- Governor: $2,141,750
- House: $2,141,750
- Senate: $2,141,750
- CC: $2,141,750

### Sales and Services
- Governor: $24,762,913
- House: $24,762,913
- Senate: $24,762,913
- CC: $24,762,913

### Federal Funds Not Itemized
- Governor: $506,637,252
- House: $506,637,252
- Senate: $506,637,252
- CC: $506,637,252

### State Funds Transfers
- Governor: $601,949
- House: $601,949
- Senate: $601,949
- CC: $601,949

### Agency Fund Transfers
- Governor: $720,000
- House: $720,000
- Senate: $720,000
- CC: $720,000

### TOTAL PUBLIC FUNDS
- Governor: $2,037,605,472
- House: $2,037,605,472
- Senate: $2,037,605,472
- CC: $2,037,605,472

### Section Total - Final

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$964,183,013</td>
<td>$987,619,688</td>
<td>$985,477,516</td>
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<tr>
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<td>$986,134,030</td>
<td>$983,991,858</td>
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<td>State Children’s Trust Funds</td>
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<tr>
<td>Safe Harbor for Sexually Exploited Children Fund</td>
<td>$200,199</td>
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<tr>
<td>Community Services Block Grant CFDA93.569</td>
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<td>$16,369,615</td>
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<tr>
<td>Foster Care Title IV-E CFDA93.658</td>
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<td>$81,668,619</td>
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</tr>
<tr>
<td>Low-Income Home Energy Assistance CFDA93.568</td>
<td>$56,650,544</td>
<td>$56,650,544</td>
<td>$56,650,544</td>
<td>$56,650,544</td>
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<tr>
<td>Medical Assistance Program CFDA93.778</td>
<td>$85,813,847</td>
<td>$85,813,847</td>
<td>$85,813,847</td>
<td>$85,813,847</td>
</tr>
<tr>
<td>Social Services Block Grant CFDA93.667</td>
<td>$11,834,857</td>
<td>$11,834,857</td>
<td>$11,834,857</td>
<td>$11,834,857</td>
</tr>
<tr>
<td>Temporary Assistance for Needy Families</td>
<td>$9,121,401</td>
<td>$9,121,401</td>
<td>$9,121,401</td>
<td>$9,121,401</td>
</tr>
<tr>
<td>Temporary Assistance for Needy Families Grant CFDA93.558</td>
<td>$9,121,401</td>
<td>$9,121,401</td>
<td>$9,121,401</td>
<td>$9,121,401</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$2,060,396,960</td>
<td>$2,076,757,427</td>
<td>$2,121,760,296</td>
<td>$2,119,618,124</td>
</tr>
</tbody>
</table>

### Adoptions Services

**Continuation Budget**

*The purpose of this appropriations is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

### TOTAL STATE FUNDS
- Governor: $43,150,181
- House: $43,150,181
- Senate: $43,150,181
- CC: $43,150,181

### State General Funds
- Governor: $43,150,181
- House: $43,150,181
- Senate: $43,150,181
- CC: $43,150,181

### TOTAL FEDERAL FUNDS
- Governor: $75,109,065
- House: $75,109,065
- Senate: $75,109,065
- CC: $75,109,065

### Federal Funds Not Itemized
- Governor: $65,987,664
- House: $65,987,664
- Senate: $65,987,664
- CC: $65,987,664

### Temporary Assistance for Needy Families
- Governor: $9,121,401
- House: $9,121,401
- Senate: $9,121,401
- CC: $9,121,401

### Temporary Assistance for Needy Families Grant CFDA93.558
- Governor: $9,121,401
- House: $9,121,401
- Senate: $9,121,401
- CC: $9,121,401

### TOTAL PUBLIC FUNDS
- Governor: $118,259,246
- House: $118,259,246
- Senate: $118,259,246
- CC: $118,259,246

### 190.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

### 190.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

### 190.3 Increase funds to reflect an adjustment in Merit System Assessment billings.
190.4 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Requested Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$3,336,400</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>($3,336,400)</td>
</tr>
<tr>
<td>Total Public Funds</td>
<td>$0</td>
</tr>
</tbody>
</table>

190.100 Adoptions Services Appropriation (HB 19)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Requested Amount</th>
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<tbody>
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<td>State General Funds</td>
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<tr>
<td>Federal Funds Not Itemized</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<tr>
<td>Temporary Assistance for Needy Families Grant CFDA93.558</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$118,341,716</td>
</tr>
</tbody>
</table>

**Child Abuse and Neglect Prevention**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Requested Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</tr>
<tr>
<td>State Children’s Trust Funds</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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</tr>
<tr>
<td>Temporary Assistance for Needy Families Grant CFDA93.558</td>
<td>$2,966,090</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$9,740,648</td>
</tr>
</tbody>
</table>

**Child Support Services**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Requested Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$31,674,130</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$89,275,285</td>
</tr>
</tbody>
</table>

Federal Funds Not Itemized $89,275,285 $89,275,285 $89,275,285 $89,275,285
TOTAL AGENCY FUNDS $3,400,000 $3,400,000 $3,400,000 $3,400,000
Sales and Services $3,400,000 $3,400,000 $3,400,000 $3,400,000
Sales and Services Not Itemized $3,400,000 $3,400,000 $3,400,000 $3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $395,760 $395,760 $395,760 $395,760
State Funds Transfers $395,760 $395,760 $395,760 $395,760
Agency to Agency Contracts $395,760 $395,760 $395,760 $395,760
TOTAL PUBLIC FUNDS $124,745,175 $124,745,175 $124,745,175 $124,745,175

192.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $586,098 $586,098 $586,098 $586,098

192.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds ($3,988) ($3,988) ($3,988) ($3,988)

192.3 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $1,086 $1,086 $1,086 $1,086

192.100 Child Support Services Appropriation (HB 19)
The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.
TOTAL STATE FUNDS $32,257,326 $32,257,326 $32,257,326 $32,257,326
State General Funds $32,257,326 $32,257,326 $32,257,326 $32,257,326
TOTAL FEDERAL FUNDS $89,275,285 $89,275,285 $89,275,285 $89,275,285
Federal Funds Not Itemized $89,275,285 $89,275,285 $89,275,285 $89,275,285
TOTAL AGENCY FUNDS $3,400,000 $3,400,000 $3,400,000 $3,400,000
Sales and Services $3,400,000 $3,400,000 $3,400,000 $3,400,000
Sales and Services Not Itemized $3,400,000 $3,400,000 $3,400,000 $3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $395,760 $395,760 $395,760 $395,760
State Funds Transfers $395,760 $395,760 $395,760 $395,760
Agency to Agency Contracts $395,760 $395,760 $395,760 $395,760
TOTAL PUBLIC FUNDS $125,328,371 $125,328,371 $125,328,371 $125,328,371

Child Welfare Services Continuation Budget
The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.
TOTAL STATE FUNDS $223,379,051 $223,379,051 $223,379,051 $223,379,051
State General Funds $223,379,051 $223,379,051 $223,379,051 $223,379,051
TOTAL FEDERAL FUNDS $229,070,483 $229,070,483 $229,070,483 $229,070,483
Federal Funds Not Itemized $34,664,881 $34,664,881 $34,664,881 $34,664,881
Foster Care Title IV-E CFDA93.658 $38,293,943 $38,293,943 $38,293,943 $38,293,943
Medical Assistance Program CFDA93.778 $312,011 $312,011 $312,011 $312,011
Social Services Block Grant CFDA93.667 $2,604,975 $2,604,975 $2,604,975 $2,604,975
Temporary Assistance for Needy Families $153,194,673 $153,194,673 $153,194,673 $153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558 $152,266,708 $152,266,708 $152,266,708 $152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604 $927,965 $927,965 $927,965 $927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $171,724 $171,724 $171,724 $171,724
State Funds Transfers $171,724 $171,724 $171,724 $171,724
Agency to Agency Contracts $171,724 $171,724 $171,724 $171,724
TOTAL PUBLIC FUNDS $452,621,258 $452,621,258 $452,621,258 $452,621,258

193.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $5,233,972 $5,233,972 $5,233,972 $5,233,972

193.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $205,193 $205,193 $205,193 $205,193

193.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $6,465 $21,295 $21,295 $21,295

193.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $18,245 $18,245 $18,245 $18,245
### 193.5 Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.

<table>
<thead>
<tr>
<th></th>
<th>HB 19 (FY 2024G)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td></td>
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<tr>
<td></td>
<td>$750,000</td>
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</tbody>
</table>

### 193.100 Child Welfare Services

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>Funds Not Itemized</th>
<th>Medical Assistance Program CFDA93.778</th>
<th>Foster Care Title IV-E CFDA93.658</th>
<th>Foster Care Block Grant CFDA93.667</th>
<th>Temporary Assistance for Needy Families</th>
<th>Total Fund Transfers</th>
<th>Agency to Agency Contracts</th>
<th>TOTAL PUBLIC FUNDS</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$228,842,926</td>
<td>$228,842,926</td>
<td>$3,664,881</td>
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<td>$26,049,975</td>
<td>$153,194,673</td>
<td>$152,266,708</td>
<td>$927,965</td>
<td>$171,724</td>
<td>$458,085,133</td>
</tr>
</tbody>
</table>

### 194.100 Community Services

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Community Services Block Grant CFDA93.569</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$16,110,137</td>
<td>$16,110,137</td>
<td>$16,110,137</td>
</tr>
</tbody>
</table>

### Departmental Administration (DHS)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Community Services Block Grant CFDA93.569</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$61,730,188</td>
<td>$61,730,188</td>
<td>$61,730,188</td>
</tr>
</tbody>
</table>

### Community Services

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

<table>
<thead>
<tr>
<th>Continuation Budget</th>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>Funds Not Itemized</th>
<th>Community Services Block Grant CFDA93.569</th>
<th>Foster Care Title IV-E CFDA93.658</th>
<th>Foster Care Block Grant CFDA93.667</th>
<th>Temporary Assistance for Needy Families</th>
<th>Total Fund Transfers</th>
<th>Agency to Agency Contracts</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### 194.100 Community Services

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Community Services Block Grant CFDA93.569</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$16,110,137</td>
<td>$16,110,137</td>
<td>$16,110,137</td>
</tr>
</tbody>
</table>

### Departmental Administration (DHS)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Community Services Block Grant CFDA93.569</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$61,730,188</td>
<td>$61,730,188</td>
<td>$61,730,188</td>
</tr>
</tbody>
</table>

### 195.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,421,758 $1,421,758 $1,421,758 $1,421,758

### 195.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $(2,910) $(2,910) $(2,910) $(2,910)

### 195.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds $(31,558) $(73,543) $(73,543) $(73,543)

### 195.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $1,519 $1,519 $1,519 $1,519

### 195.5 Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%.

State General Funds $28,908 $28,908 $28,908 $28,908

### 195.6 Increase funds to operate the Georgia Commission for the Deaf or Hard of Hearing.

State General Funds 0 0 0 0

### 195.7 The Department shall work with the Department of Community Health to transition Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs) by December 31, 2023. (S:YES)(CC:YES)

State General Funds 0 0 0 0

### 195.8 The Department shall work with the Department of Community Health to develop a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. (CC:YES)

State General Funds 0 0 0 0

### 195.100 Departmental Administration (DHS) Appropriation (HB 19)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

**TOTAL STATE FUNDS** $63,147,905 $63,125,920 $63,125,920 $63,125,920

State General Funds $63,147,905 $63,125,920 $63,125,920 $63,125,920

**TOTAL FEDERAL FUNDS** $48,906,352 $48,906,352 $48,906,352 $48,906,352


Community Services Block Grant CFDA93.569 $215,134 $215,134 $215,134 $215,134

Low-Income Home Energy Assistance CFDA93.568 $895,200 $895,200 $895,200 $895,200

Medical Assistance Program CFDA93.778 $6,507,871 $6,507,871 $6,507,871 $6,507,871

Temporary Assistance for Needy Families $3,946,826 $3,946,826 $3,946,826 $3,946,826

**TOTAL AGENCY FUNDS** $13,545,587 $13,545,587 $13,545,587 $13,545,587

Rebates, Refunds, and Reimbursements $1,500,000 $1,500,000 $1,500,000 $1,500,000

Rebates, Refunds, and Reimbursements Not Itemized $1,500,000 $1,500,000 $1,500,000 $1,500,000

Sales and Services $12,045,587 $12,045,587 $12,045,587 $12,045,587

**TOTAL INTRA-STATE GOVERNMENT TRANSFERS** $34,465 $34,465 $34,465 $34,465

**TOTAL PUBLIC FUNDS** $125,634,309 $125,612,324 $125,612,324 $125,612,324

### Elder Abuse Investigations and Prevention Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

**TOTAL STATE FUNDS** $26,833,216 $26,833,216 $26,833,216 $26,833,216

State General Funds $26,833,216 $26,833,216 $26,833,216 $26,833,216

**TOTAL FEDERAL FUNDS** $3,868,926 $3,868,926 $3,868,926 $3,868,926

Federal Funds Not Itemized $1,589,387 $1,589,387 $1,589,387 $1,589,387

Social Services Block Grant CFDA93.667 $2,279,539 $2,279,539 $2,279,539 $2,279,539

**TOTAL PUBLIC FUNDS** $30,702,142 $30,702,142 $30,702,142 $30,702,142
196.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $986,088 $986,088 $986,088 $986,088

196.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($2,950) ($2,950) ($2,950) ($2,950)

196.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $884 $884 $884 $884

196.4 Increase funds for the Long-term Care Ombudsman program.

State General Funds $295,000 $295,000 $900,000

196.100 Elder Abuse Investigations and Prevention Appropriation (HB 19)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS $27,817,238 $28,112,238 $28,112,238 $28,407,238
State General Funds $27,817,238 $28,112,238 $28,112,238 $28,407,238
TOTAL FEDERAL FUNDS $3,868,926 $3,868,926 $3,868,926 $3,868,926
Federal Funds Not Itemized $1,589,387 $1,589,387 $1,589,387 $1,589,387
Social Services Block Grant CFDA93.667 $2,279,539 $2,279,539 $2,279,539 $2,279,539
TOTAL PUBLIC FUNDS $31,686,164 $31,981,164 $31,981,164 $32,276,164

Elder Community Living Services Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS $45,604,660 $45,604,660 $45,604,660 $45,604,660
State General Funds $45,604,660 $45,604,660 $45,604,660 $45,604,660
TOTAL FEDERAL FUNDS $37,318,008 $37,318,008 $37,318,008 $37,318,008
Social Services Block Grant CFDA93.667 $6,950,343 $6,950,343 $6,950,343 $6,950,343
TOTAL PUBLIC FUNDS $82,922,668 $82,922,668 $82,922,668 $82,922,668

197.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $48,023 $48,023 $48,023 $48,023

197.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($255) ($255) ($255) ($255)

197.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $76 $76 $76 $76

197.4 Increase funds for respite for those with Alzheimer’s disease and related dementias.

State General Funds $1,000,000 $1,000,000 $1,000,000

197.5 Increase funds for non-Medicaid home and community-based services (HCBS).

State General Funds $5,464,800 $5,464,800 $5,464,800

197.100 Elder Community Living Services Appropriation (HB 19)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS $45,652,504 $52,117,304 $52,117,304 $52,117,304
State General Funds $45,652,504 $52,117,304 $52,117,304 $52,117,304
TOTAL FEDERAL FUNDS $37,318,008 $37,318,008 $37,318,008 $37,318,008
Social Services Block Grant CFDA93.667 $6,950,343 $6,950,343 $6,950,343 $6,950,343
TOTAL PUBLIC FUNDS $82,970,512 $89,435,312 $89,435,312 $89,435,312

Energy Assistance Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.
### 198.100 Energy Assistance

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

| TOTAL STATE FUNDS | $0 | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $55,320,027 | $55,320,027 | $55,320,027 | $55,320,027 |
| Low-Income Home Energy Assistance CFDA93.568 | $55,320,027 | $55,320,027 | $55,320,027 | $55,320,027 |
| TOTAL PUBLIC FUNDS | $55,320,027 | $55,320,027 | $55,320,027 | $55,320,027 |

### Federal Eligibility Benefit Services

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

| TOTAL STATE FUNDS | $130,951,020 | $130,951,020 | $130,951,020 | $130,951,020 |
| TOTAL FEDERAL FUNDS | $202,351,831 | $202,351,831 | $202,351,831 | $202,351,831 |
| Community Services Block Grant CFDA93.569 | $44,344 | $44,344 | $44,344 | $44,344 |
| Foster Care Title IV-E CFDA93.658 | $7,893,411 | $7,893,411 | $7,893,411 | $7,893,411 |
| Medical Assistance Program CFDA93.778 | $77,659,246 | $77,659,246 | $77,659,246 | $77,659,246 |
| Temporary Assistance for Needy Families | $28,807,868 | $28,807,868 | $28,807,868 | $28,807,868 |
| Federal Funds Not Itemized | $87,511,645 | $87,511,645 | $87,511,645 | $87,511,645 |

### Continuation Budget

- **199.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

  - State General Funds $5,939,665
  - State General Funds $5,939,665

- **199.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

  - State General Funds $209,663

- **199.3** Reduce funds to reflect an adjustment in TeamWorks billings.

  - State General Funds ($5,642)

- **199.4** Increase funds to reflect an adjustment in Merit System Assessment billings.

  - State General Funds $20,957

- **199.5** Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (H and S: Increase funds to annualize funds provided in Amended FY2023 to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration)

  - State General Funds $3,244,889

### 199.100 Federal Eligibility Benefit Services

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

| TOTAL STATE FUNDS | $140,360,552 | $148,150,397 | $148,250,993 | $148,250,993 |
| TOTAL FEDERAL FUNDS | $202,351,831 | $202,351,831 | $223,914,925 | $223,914,925 |
| Federal Funds Not Itemized | $87,511,645 | $87,511,645 | $87,511,645 | $87,511,645 |
| Community Services Block Grant CFDA93.569 | $44,344 | $44,344 | $44,344 | $44,344 |
| Foster Care Title IV-E CFDA93.658 | $7,893,411 | $7,893,411 | $7,893,411 | $7,893,411 |
| Medical Assistance Program CFDA93.778 | $77,659,246 | $77,659,246 | $99,225,440 | $99,225,440 |

### Appropriation (HB 19)

- **199.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

  - State General Funds $5,939,665
  - State General Funds $5,939,665

- **199.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

  - State General Funds $209,663

- **199.3** Reduce funds to reflect an adjustment in TeamWorks billings.

  - State General Funds ($5,642)

- **199.4** Increase funds to reflect an adjustment in Merit System Assessment billings.

  - State General Funds $20,957

- **199.5** Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (H and S: Increase funds to annualize funds provided in Amended FY2023 to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration)

  - State General Funds $3,244,889

### Federal Eligibility Benefit Services

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

| TOTAL STATE FUNDS | $140,360,552 | $148,150,397 | $148,250,993 | $148,250,993 |
| TOTAL FEDERAL FUNDS | $202,351,831 | $202,351,831 | $223,914,925 | $223,914,925 |
| Federal Funds Not Itemized | $87,511,645 | $87,511,645 | $87,511,645 | $87,511,645 |
| Community Services Block Grant CFDA93.569 | $44,344 | $44,344 | $44,344 | $44,344 |
| Foster Care Title IV-E CFDA93.658 | $7,893,411 | $7,893,411 | $7,893,411 | $7,893,411 |
| Medical Assistance Program CFDA93.778 | $77,659,246 | $77,659,246 | $99,225,440 | $99,225,440 |

Out-of-Home Care

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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**State General Funds**

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**TOTAL FEDERAL FUNDS**

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**Foster Care Title IV-E CFDA93.658**

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**Temporary Assistance for Needy Families**

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<th>Senate</th>
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**Temporary Assistance for Needy Families Grant CFDA93.558**

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**TOTAL PUBLIC FUNDS**

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</table>

### Continuation Budget

200.1 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

- **State General Funds**
  - $1,654,598
- **Foster Care Title IV-E CFDA93.658**
  - ($1,654,598)

Total Public Funds: $0

200.2 Provide alternative housing options for youth with complex needs. (H:YES) (S and CC: Increase funds for alternative housing options for youth with complex needs)

- **State General Funds**
  - $0
  - $5,000,000

200.3 Increase funds to provide state funds for loss of federal Foster Care Title IV-E funds to Child Caring Institutions for a portion of the year.

- **State General Funds**
  - $18,168,579
  - $15,223,907

200.100 Out-of-Home Care

**Appropriation (HB 19)**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Governor</th>
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<th>Senate</th>
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**State General Funds**

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<th>House</th>
<th>Senate</th>
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**TOTAL FEDERAL FUNDS**

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**Federal Funds Not Itemized**

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**Foster Care Title IV-E CFDA93.658**

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**Temporary Assistance for Needy Families**

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**Temporary Assistance for Needy Families Grant CFDA93.558**

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**TOTAL PUBLIC FUNDS**

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### Out-of-School Care Services

**Continuation Budget**

The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.

**TOTAL STATE FUNDS**

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<thead>
<tr>
<th>Governor</th>
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**State General Funds**

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**TOTAL FEDERAL FUNDS**

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**Temporary Assistance for Needy Families**

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**Temporary Assistance for Needy Families Grant CFDA93.558**

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**TOTAL PUBLIC FUNDS**

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### Appropriation (HB 19)

201.1 Reduce funds for non-programmatic expenditures.

- **State General Funds**
  - ($500,000)

201.2 Increase funds to bridge the education gap.

- **State General Funds**
  - $1,000,000

201.3 Increase funds for community center after school programs.

- **State General Funds**
  - $160,000
### 201.100 Out-of-School Care Services

**Appropriation (HB 19)**

The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.

<table>
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<tr>
<th>Source Type</th>
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<th>Total Federal Funds</th>
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### Refugee Assistance

**Continuation Budget**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

<table>
<thead>
<tr>
<th>Source Type</th>
<th>Total State Funds</th>
<th>Total Federal Funds</th>
<th>Total Public Funds</th>
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### Residential Child Care Licensing

**Continuation Budget**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

<table>
<thead>
<tr>
<th>Source Type</th>
<th>Total State Funds</th>
<th>Total Federal Funds</th>
<th>Total Public Funds</th>
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### 203.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $84,787 | $84,787 | $84,787 | $84,787

### 203.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds | ($264) | ($264) | ($264) | ($264)

### 203.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds | $80 | $80 | $80 | $80

### 203.100 Residential Child Care Licensing

**Appropriation (HB 19)**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

<table>
<thead>
<tr>
<th>Source Type</th>
<th>Total State Funds</th>
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</table>

### Support for Needy Families - Basic Assistance

**Continuation Budget**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia’s state plan for the federal Temporary Assistance for Needy Families program.

| Source Type | Total State Funds | Total Federal Funds | Total Public Funds |
### 204.100 Support for Needy Families - Basic Assistance

**Appropriation (HB 19)**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</table>

#### Support for Needy Families - Work Assistance

**Continuation Budget**

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
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<tbody>
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### 205.100 Support for Needy Families - Work Assistance

**Appropriation (HB 19)**

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

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#### Council On Aging

**Continuation Budget**

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

<table>
<thead>
<tr>
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### 206.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

- State General Funds: $6,783

### 206.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

- State General Funds: $94

### 206.3 Increase funds to improve meeting technology. (S:Increase funds for one technology license with large meeting capacity)(CC:Increase funds to improve meeting technology)

- State General Funds: $20,000

### 206.100 Council On Aging

**Appropriation (HB 19)**

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

<table>
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3/29/2023
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Drafted by Senate Budget and Evaluation Office
### 207.100 Family Connection

**Continuation Budget**

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

<table>
<thead>
<tr>
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<th>Governor</th>
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**Provision (HB 19)**

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

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### 208.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program

**Continuation Budget**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

<table>
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**Provision (HB 19)**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

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### 208. Georgia Vocational Rehabilitation Agency: Departmental Administration

**Continuation Budget**

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

<table>
<thead>
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</table>
HB 19 (FY 2024G)

209.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $227,229 $227,229 $227,229 $227,229

209.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($50,324) ($50,324) ($50,324) ($50,324)

209.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $52,190 $120,277 $120,277 $120,277

209.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($705) ($705) ($705) ($705)

209.100 Georgia Vocational Rehabilitation Agency: Departmental Administration

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS $2,368,700 $2,436,787 $2,436,787 $2,436,787
State General Funds $2,368,700 $2,436,787 $2,436,787 $2,436,787
TOTAL FEDERAL FUNDS $7,846,048 $7,846,048 $7,846,048 $7,846,048
Federal Funds Not Itemized $7,846,048 $7,846,048 $7,846,048 $7,846,048
TOTAL AGENCY FUNDS $304,597 $304,597 $304,597 $304,597
Sales and Services $304,597 $304,597 $304,597 $304,597
Sales and Services Not Itemized $304,597 $304,597 $304,597 $304,597
TOTAL PUBLIC FUNDS $10,519,345 $10,587,432 $10,587,432 $10,587,432

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0
TOTAL FEDERAL FUNDS $70,300,638 $70,300,638 $70,300,638 $70,300,638
Federal Funds Not Itemized $70,300,638 $70,300,638 $70,300,638 $70,300,638
TOTAL PUBLIC FUNDS $70,300,638 $70,300,638 $70,300,638 $70,300,638

210.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS $70,300,638 $70,300,638 $70,300,638 $70,300,638
Federal Funds Not Itemized $70,300,638 $70,300,638 $70,300,638 $70,300,638
TOTAL PUBLIC FUNDS $70,300,638 $70,300,638 $70,300,638 $70,300,638

Georgia Vocational Rehabilitation Agency: Industries for the Blind

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0
TOTAL AGENCY FUNDS $4,669,691 $4,669,691 $4,669,691 $4,669,691
Sales and Services $4,669,691 $4,669,691 $4,669,691 $4,669,691
Sales and Services Not Itemized $4,669,691 $4,669,691 $4,669,691 $4,669,691
TOTAL PUBLIC FUNDS $4,669,691 $4,669,691 $4,669,691 $4,669,691

3/29/2023 Page 139 of 264 Drafted by Senate Budget and Evaluation Office
211.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

<table>
<thead>
<tr>
<th>Description</th>
<th>HB 19 FY 2024G</th>
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Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

<table>
<thead>
<tr>
<th>Description</th>
<th>HB 19 FY 2024G</th>
<th>HB 19 FY 2024G</th>
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212.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $753,624 $753,624 $753,624 $753,624

212.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($90,549) ($90,549) ($90,549) ($90,549)

212.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $154,638 $356,378 $356,378 $356,378

212.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($5,495) ($5,495) ($5,495) ($5,495)

212.5 Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.

State General Funds ($20,000) ($20,000) ($20,000) ($20,000)

212.6 Increase funds for the Georgia Radio Reading Service. (S and CC: Increase funds and recognize base funds of $361,500 for Georgia Radio Reading Services)

State General Funds $128,150 $128,150 $128,150 $128,150

212.7 Increase funds for services.

State General Funds $200,000 $0 $150,000

212.8 Increase funds for independent living services. (S: NO; Recognize full Home Access waitlist funds in Department of Community Affairs)(CC: Increase funds for independent living services)

State General Funds $300,000 $0 $100,000

212.9 Increase funds for employment services to transplant recipients.

State General Funds $25,000 $25,000

212.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

<table>
<thead>
<tr>
<th>Description</th>
<th>HB 19 FY 2024G</th>
<th>HB 19 FY 2024G</th>
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Safe Harbor for Sexually Exploited Children Fund

**Commission**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Division 1.**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000
Safe Harbor for Sexually Exploited Children Fund $200,199 $200,199 $200,199 $200,199
TOTAL PUBLIC FUNDS $3,575,199 $3,575,199 $3,575,199 $3,575,199

**213.1** Increase funds to reflect FY2022 collections.

Safe Harbor for Sexually Exploited Children Fund $89,613 $89,613 $89,613 $89,613

**213.2** Increase funds to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000

**213.100** Safe Harbor for Sexually Exploited Children Fund

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Division 1.**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000
Safe Harbor for Sexually Exploited Children Fund $200,199 $200,199 $200,199 $200,199
TOTAL PUBLIC FUNDS $3,575,199 $3,575,199 $3,575,199 $3,575,199

**Appropriation (HB 19)**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Division 1.**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000
Safe Harbor for Sexually Exploited Children Fund $200,199 $200,199 $200,199 $200,199
TOTAL PUBLIC FUNDS $3,575,199 $3,575,199 $3,575,199 $3,575,199

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

**Division 1.**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000
Safe Harbor for Sexually Exploited Children Fund $200,199 $200,199 $200,199 $200,199
TOTAL PUBLIC FUNDS $3,575,199 $3,575,199 $3,575,199 $3,575,199

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

**Division 1.**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000
Safe Harbor for Sexually Exploited Children Fund $200,199 $200,199 $200,199 $200,199
TOTAL PUBLIC FUNDS $3,575,199 $3,575,199 $3,575,199 $3,575,199

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

**Division 1.**

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

State General Funds $3,375,000 $3,375,000 $3,375,000 $3,375,000
Safe Harbor for Sexually Exploited Children Fund $200,199 $200,199 $200,199 $200,199
TOTAL PUBLIC FUNDS $3,575,199 $3,575,199 $3,575,199 $3,575,199

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.
**Section Total - Final**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$256,993,492</td>
<td>$227,030,531</td>
<td>$338,600,150</td>
<td>$211,588,455</td>
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<tr>
<td>State General Funds</td>
<td>$256,993,492</td>
<td>$227,030,531</td>
<td>$338,600,150</td>
<td>$211,588,455</td>
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<tr>
<td><strong>TOTAL FEDERAL FUNDS</strong></td>
<td>$853,494</td>
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<tr>
<td><strong>TOTAL INTRA-STATE GOVERNMENT FUNDS</strong></td>
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<td>Agency to Agency Contracts</td>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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</table>

**Departmental Administration (COI)**

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
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</tbody>
</table>

**Enforcement**

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
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<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$660,501</td>
<td>$660,501</td>
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</tbody>
</table>
215.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</tbody>
</table>

215.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$10,321</td>
<td>$10,321</td>
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</table>

215.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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</table>

215.4 Transfer funds from the Enforcement program to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
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<td>($30,000)</td>
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</table>

**Fire Safety**

**Continuation Budget**

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Total Federal Funds</td>
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<td>Total Public Funds</td>
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</tbody>
</table>

216.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
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<td>$237,606</td>
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</table>

216.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
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<td>$144,441</td>
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</table>

216.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$18,640</td>
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216.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$381</td>
<td>$381</td>
<td>$381</td>
<td>$381</td>
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</tbody>
</table>

216.5 Transfer funds from the Departmental Administration (COI), Enforcement, and Insurance Regulation programs to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
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</table>

216.6 Increase funds for two arson investigators, three building inspectors, three elevator inspectors, and three manufactured housing inspectors. (S:Increase funds for one arson investigator, one building inspector, one elevator inspector, and one manufactured housing inspector)(CC:Increase funds for two arson investigators, one building inspector, one elevator inspector, and one manufactured housing inspector)

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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<td>$845,572</td>
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<td>$845,572</td>
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</table>
216.7 Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention.

State General Funds $88,116

216.100 Fire Safety Appropriation (HB 19)
The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

<table>
<thead>
<tr>
<th>Total State Funds</th>
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<th>$10,323,775</th>
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<tr>
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Insurance Regulation Continuation Budget
The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

<table>
<thead>
<tr>
<th>Total State Funds</th>
<th>$5,136,030</th>
<th>$5,143,065</th>
<th>$5,143,065</th>
<th>$5,143,065</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>Sales and Services</td>
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217.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $201,630

217.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $104,512

217.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $5,392

217.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $254

217.5 Transfer funds from the Insurance Regulation program to the Fire Safety program for four additional housing safety compliance specialists and associated operations.
State General Funds ($300,000)

217.100 Insurance Regulation Appropriation (HB 19)
The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

<table>
<thead>
<tr>
<th>Total State Funds</th>
<th>$5,136,030</th>
<th>$5,143,065</th>
<th>$5,143,065</th>
<th>$5,143,065</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$5,143,065</td>
<td>$5,143,065</td>
<td>$5,143,065</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$5,778,008</td>
<td>$5,778,008</td>
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<tr>
<td>Sales and Services</td>
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<tr>
<td>Sales and Services Not Itemized</td>
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<td>$5,778,008</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$10,921,073</td>
<td>$10,921,073</td>
<td>$10,921,073</td>
</tr>
</tbody>
</table>
Reinsurance

The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

TOTAL STATE FUNDS $139,855,766 $139,855,766 $139,855,766 $139,855,766
State General Funds $139,855,766 $139,855,766 $139,855,766 $139,855,766
TOTAL PUBLIC FUNDS $139,855,766 $139,855,766 $139,855,766 $139,855,766

218.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $3,391 $3,391 $3,391 $3,391

218.2 Increase funds for the state reinsurance program.
State General Funds $92,000,000 $61,000,000 $173,093,000 $46,000,000

218.100 Reinsurance Appropriation (HB 19)
The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

TOTAL STATE FUNDS $231,859,157 $200,859,157 $312,952,157 $185,859,157
State General Funds $231,859,157 $200,859,157 $312,952,157 $185,859,157
TOTAL PUBLIC FUNDS $231,859,157 $200,859,157 $312,952,157 $185,859,157

Special Fraud

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS $6,922,160 $6,922,160 $6,922,160 $6,922,160
State General Funds $6,922,160 $6,922,160 $6,922,160 $6,922,160
TOTAL AGENCY FUNDS $541,294 $541,294 $541,294 $541,294
Intergovernmental Transfers $541,294 $541,294 $541,294 $541,294
Intergovernmental Transfers Not Itemized $541,294 $541,294 $541,294 $541,294
TOTAL PUBLIC FUNDS $7,463,454 $7,463,454 $7,463,454 $7,463,454

219.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $79,706 $79,706 $79,706 $79,706

219.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $43,797 $43,797 $43,797 $43,797

219.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $2,296 $5,291 $5,291 $5,291

219.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $108 $108 $108 $108

219.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. ($ and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)
State General Funds $166,064 $166,064 $77,948

219.100 Special Fraud Appropriation (HB 19)
The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS $7,048,067 $7,217,126 $7,217,126 $7,129,010
State General Funds $7,048,067 $7,217,126 $7,217,126 $7,129,010
TOTAL AGENCY FUNDS $541,294 $541,294 $541,294 $541,294
Intergovernmental Transfers $541,294 $541,294 $541,294 $541,294
Intergovernmental Transfers Not Itemized $541,294 $541,294 $541,294 $541,294
TOTAL PUBLIC FUNDS $7,589,361 $7,758,420 $7,758,420 $7,670,304

Section 30: Investigation, Georgia Bureau of
## Section Total - Continuation

<table>
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<th>Senate</th>
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## Section Total - Final

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### Bureau Administration

#### Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

<table>
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#### 220.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Description</th>
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<th>House</th>
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#### 220.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Description</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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#### 220.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
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<th>Senate</th>
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#### 220.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
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<tr>
<th>Description</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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#### 220.5 Eliminate funds for one-time start-up funding associated with a new position funded for FY2023.

<table>
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<th>Description</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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### 220.6 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for special agents to reduce turnover and increase retention)

<table>
<thead>
<tr>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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### 220.7 Reflect and utilize $1,100,000 from FY2023 to continue facility security upgrades. (H: YES) (S: Reduce funds and recognize $550,000 in existing funds to continue facility security upgrades) (CC: YES; Reflect and utilize $1,100,000 from FY2023 to continue facility security upgrades)

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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### 220.100 Bureau Administration Appropriation (HB 19)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

<table>
<thead>
<tr>
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<th>Governor</th>
<th>House</th>
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### Criminal Justice Information Services Continuation Budget

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

<table>
<thead>
<tr>
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### 221.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
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### 221.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

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### 221.3 Increase funds to reflect an adjustment in TeamWorks billings.

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### 221.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

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### 221.5 Increase funds for maintenance and collaboration of Georgia Crime Information Center.

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### 221.100 Criminal Justice Information Services Appropriation (HB 19)

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

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</table>
Forensic Scientific Services

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

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<tr>
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</table>

222.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,089,702 $1,089,702 $1,089,702 $1,089,702

222.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $105,720 $105,720 $105,720 $105,720

222.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $9,556 $22,023 $22,023 $22,023

222.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $13,304 $13,304 $13,304 $13,304

222.5 Eliminate funds for one-time start-up funding associated with new crime lab positions funded for FY2023.

State General Funds ($887,808) ($887,808) ($887,808) ($887,808)

222.6 Reduce one-time start-up funds associated with new medical examiner office positions funded for FY2023.

State General Funds ($54,099) ($54,099) ($54,099) ($54,099)

222.7 Recognize existing funds ($170,000) to outsource training new scientists. (H:YES)(S:YES)

State General Funds $0 $0 $0 $0

222.8 Increase funds and stagger start dates for 14 scientists, two crime lab assistant managers, two crime lab technicians, two evidence receiving technicians, one IT business analyst and associated operations in the Firearms, Chemistry, and Toxicology sections to process incoming evidence.

State General Funds $1,497,368 $1,497,368 $1,497,368 $1,497,368

Forensic Scientific Services - Special Project

The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner’s Office to address increased workload.

<table>
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223.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $3,391 $3,391 $3,391 $3,391

223.2 Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.

State General Funds ($18,197) ($18,197) ($18,197) ($18,197)

223.100 Forensic Scientific Services - Special Project

The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner’s Office to address increased workload.

TOTAL STATE FUNDS $960,194 $960,194 $960,194 $960,194
State General Funds $960,194 $960,194 $960,194 $960,194

Regional Investigative Services

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS $60,952,390 $60,952,390 $60,952,390 $60,952,390
State General Funds $60,952,390 $60,952,390 $60,952,390 $60,952,390

TOTAL FEDERAL FUNDS $1,812,153 $1,812,153 $1,812,153 $1,812,153
Federal Funds Not Itemized $1,812,153 $1,812,153 $1,812,153 $1,812,153

TOTAL AGENCY FUNDS $1,724,650 $1,724,650 $1,724,650 $1,724,650
Intergovernmental Transfers $1,653,451 $1,653,451 $1,653,451 $1,653,451

Intergovernmental Transfers Not Itemized $1,653,451 $1,653,451 $1,653,451 $1,653,451
Sales and Services $71,199 $71,199 $71,199 $71,199
Sales and Services Not Itemized $71,199 $71,199 $71,199 $71,199

TOTAL PUBLIC FUNDS $64,489,193 $64,489,193 $64,489,193 $64,489,193

224.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,277,461 $1,386,633 $1,386,633 $1,386,633

224.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $134,344 $134,344 $134,344 $134,344

224.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $12,143 $27,985 $27,985 $27,985

224.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $16,905 $16,905 $16,905 $16,905

224.5 Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.

State General Funds ($1,492,107) ($1,492,107) ($1,492,107) ($1,492,107)

224.6 Increase funds, including $304,700 in one-time funds, to upgrade the investigation unit’s case management system to a cloud-based system. (H and S:Increase funds to upgrade the investigation unit’s case management system to a cloud-based system)

State General Funds $577,100 $110,205 $110,205 $110,205

224.7 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for special agents to reduce turnover and increase retention)

State General Funds $1,097,904 $2,195,808 $2,195,808

224.8 Add funds for new leads tracking system to increase efficiency and enhance technological investigative capabilities.

State General Funds $705,000 $705,000 $705,000

224.9 Increase funds to establish and operate a cold case specialty unit.

State General Funds $2,745,149 $2,745,149 $5,490,298
HB 19 (FY 2024G)

224.100 Regional Investigative Services

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS $61,478,236 $65,684,408 $66,782,312 $69,527,461
State General Funds $61,478,236 $65,684,408 $66,782,312 $69,527,461
TOTAL FEDERAL FUNDS $1,812,153 $1,812,153 $1,812,153 $1,812,153
Federal Funds Not Itemized $1,812,153 $1,812,153 $1,812,153 $1,812,153
TOTAL AGENCY FUNDS $1,724,650 $1,724,650 $1,724,650 $1,724,650
Intergovernmental Transfers $1,653,451 $1,653,451 $1,653,451 $1,653,451
Intergovernmental Transfers Not Itemized $1,653,451 $1,653,451 $1,653,451 $1,653,451
Sales and Services $71,199 $71,199 $71,199 $71,199
Sales and Services Not Itemized $71,199 $71,199 $71,199 $71,199
TOTAL PUBLIC FUNDS $65,015,039 $69,221,211 $70,319,115 $73,064,264

Criminal Justice Coordinating Council

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS $17,798,414 $17,798,414 $17,798,414 $17,798,414
State General Funds $17,798,414 $17,798,414 $17,798,414 $17,798,414
TOTAL FEDERAL FUNDS $84,133,730 $84,133,730 $84,133,730 $84,133,730
Federal Funds Not Itemized $83,231,186 $83,231,186 $83,231,186 $83,231,186
Temporary Assistance for Needy Families $902,544 $902,544 $902,544 $902,544
Temporary Assistance for Needy Families Grant CFDA93.558 $902,544 $902,544 $902,544 $902,544
TOTAL AGENCY FUNDS $20,803,585 $20,803,585 $20,803,585 $20,803,585
Sales and Services $20,803,585 $20,803,585 $20,803,585 $20,803,585
Sales and Services Not Itemized $20,803,585 $20,803,585 $20,803,585 $20,803,585
TOTAL PUBLIC FUNDS $122,735,729 $122,735,729 $122,735,729 $122,735,729

225.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $61,954 $418,321 $418,321 $418,321

225.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $5,558 $5,558 $5,558 $5,558

225.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.
State General Funds ($879) ($879) ($879) ($879)

225.4 Increase funds for one position to administer the sexual assault kit tracking system in accordance with HB255 (2021 Session).
State General Funds $94,250 $94,250 $94,250 $94,250

225.5 Increase funds to annualize funds for recruitment and retention.
State General Funds $890,924 $0 $890,924

225.6 Increase funds for personnel and operations for the Georgia Crime Victims Emergency Fund.
State General Funds $4,566,146 $4,566,146 $4,566,146

225.7 Reduce funds for one-time funding for training grants.
State General Funds ($7,500,000) ($5,000,000) ($6,250,000)

225.8 Increase funds for drug abuse resistance education training.
State General Funds $50,000

225.100 Criminal Justice Coordinating Council

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS $17,959,297 $16,272,734 $17,881,810 $17,572,734
State General Funds $17,959,297 $16,272,734 $17,881,810 $17,572,734
TOTAL FEDERAL FUNDS $84,133,730 $84,133,730 $84,133,730 $84,133,730
Federal Funds Not Itemized $83,231,186 $83,231,186 $83,231,186 $83,231,186
Temporary Assistance for Needy Families $902,544 $902,544 $902,544 $902,544
Temporary Assistance for Needy Families Grant CFDA93.558 $902,544 $902,544 $902,544 $902,544

### Criminal Justice Coordinating Council: Council of Accountability Court Judges

**Continuation Budget**

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran’s courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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**226.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

$27,132

**226.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

$2,886

**226.3** Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

($457)

### Criminal Justice Coordinating Council: Family Violence

**Continuation Budget**

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$14,661,948</td>
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</table>

**227.1** Increase funds for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers.

State General Funds

$2,525,796

**227.100** Criminal Justice Coordinating Council: Family Violence

**Appropriation (HB 19)**

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Governor</th>
<th>House</th>
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### Section 31: Juvenile Justice, Department of

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### Community Service

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
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<tr>
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<td><strong>Sales and Services</strong></td>
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<tr>
<td><strong>Sales and Services Not Itemized</strong></td>
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<tr>
<td><strong>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</strong></td>
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<tr>
<td><strong>FF Medical Assistance Program CFDA93.778</strong></td>
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</table>

### Continuation Budget

228.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds: $2,156,545

228.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds: $56,216

228.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds: $12,404

228.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds: ($2,140)

228.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

State General Funds: $9,425
Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)

State General Funds $379,940 $379,940 $379,940

### 228.100 Community Service

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS $102,927,385 $103,323,507 $103,323,507 $103,323,507
State General Funds $102,927,385 $103,323,507 $103,323,507 $103,323,507

TOTAL PUBLIC FUNDS $104,344,432 $104,740,554 $104,740,554 $104,740,554
State General Funds $104,344,432 $104,740,554 $104,740,554 $104,740,554

### 229.6 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $562,985 $562,985 $562,985 $562,985

### 229.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $22,010 $22,010 $22,010 $22,010

### 229.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $4,857 $11,193 $11,193 $11,193

### 229.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($838) ($838) ($838) ($838)

### 229.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)

State General Funds $104,230 $104,230 $104,230

### 229.6 The department shall study recruitment and retention strategies to reduce turnover and report back to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by July 1, 2023. (H:YES)(S:YES)

State General Funds $0 $0 $0

### 229.100 Departmental Administration (DJJ)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS $26,725,482 $26,725,482 $26,725,482 $26,725,482
State General Funds $26,725,482 $26,725,482 $26,725,482 $26,725,482

TOTAL PUBLIC FUNDS $26,725,482 $26,725,482 $26,725,482 $26,725,482
State General Funds $26,725,482 $26,725,482 $26,725,482 $26,725,482

### 229.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $562,985 $562,985 $562,985 $562,985

### 229.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $22,010 $22,010 $22,010 $22,010

### 229.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $4,857 $11,193 $11,193 $11,193

### 229.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($838) ($838) ($838) ($838)

### 229.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)

State General Funds $104,230 $104,230 $104,230

### 229.6 The department shall study recruitment and retention strategies to reduce turnover and report back to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by July 1, 2023. (H:YES)(S:YES)

State General Funds $0 $0 $0

### 229.100 Departmental Administration (DJJ)

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS $27,314,496 $27,425,062 $27,425,062 $27,425,062
State General Funds $27,314,496 $27,425,062 $27,425,062 $27,425,062

TOTAL PUBLIC FUNDS $27,314,496 $27,425,062 $27,425,062 $27,425,062
State General Funds $27,314,496 $27,425,062 $27,425,062 $27,425,062
### Secure Commitment (YDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
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<td>TOTAL PUBLIC FUNDS</td>
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#### Secure Detention (RYDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department’s treatment programs or facilities, or sentenced to the Short Term Program.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
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<tbody>
<tr>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>

#### 200.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

- State General Funds: $2,201,396
- State General Funds: $2,201,396
- State General Funds: $2,201,396
- State General Funds: $2,201,396

#### 200.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

- State General Funds: $58,602
- State General Funds: $58,602
- State General Funds: $58,602
- State General Funds: $58,602

#### 200.3 Increase funds to reflect an adjustment in TeamWorks billings.

- State General Funds: $12,931
- State General Funds: $29,800
- State General Funds: $29,800
- State General Funds: $29,800

#### 200.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

- State General Funds: ($2,231)
- State General Funds: ($2,231)
- State General Funds: ($2,231)
- State General Funds: ($2,231)

#### 200.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

- State General Funds: $179,076
- State General Funds: $179,076
- State General Funds: $179,076
- State General Funds: $179,076

#### 200.6 Utilize existing funds to implement required teacher step increases. (G:YES) (H:YES) (S:YES)

- State General Funds: $0
- State General Funds: $0
- State General Funds: $0
- State General Funds: $0

#### 200.7 Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES) (H:YES) (S:YES)

- State General Funds: $0
- State General Funds: $0
- State General Funds: $0
- State General Funds: $0

#### 200.8 Increase funds to provide a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. ($ and CC:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)

- State General Funds: $127,766
- State General Funds: $127,766
- State General Funds: $127,766
- State General Funds: $127,766

#### 203.100 Secure Commitment (YDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department’s custody, or convicted of an offense under Senate Bill 440.

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<td>TOTAL FEDERAL FUNDS</td>
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#### Secure Detention (RYDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department’s treatment programs or facilities, or sentenced to the Short Term Program.

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#### 231.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

- State General Funds: $3,335,916
- State General Funds: $3,335,916
- State General Funds: $3,335,916
- State General Funds: $3,335,916
### HB 19 (FY 2024G)

#### 231.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

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#### 231.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
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#### 231.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

<table>
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#### 231.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

<table>
<thead>
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#### 231.6 Utilize existing funds to implement required teacher step increases. (G:YES)(H:YES)(S:YES)

<table>
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<th>House</th>
<th>Senate</th>
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<td>State General Funds</td>
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#### 231.7 Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

<table>
<thead>
<tr>
<th></th>
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<th>House</th>
<th>Senate</th>
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<td>State General Funds</td>
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#### 231.8 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)

<table>
<thead>
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<th>House</th>
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</tbody>
</table>

#### 231.100 Secure Detention (RYDCs) Appropriation (HB 19)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

<table>
<thead>
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<th>House</th>
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### Section 32: Labor, Department of

#### Section Total - Continuation

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#### Section Total - Final

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</table>
### Departmental Administration (DOL)  
#### Continuation Budget

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

<table>
<thead>
<tr>
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<th>Governor</th>
<th>House</th>
<th>Senate</th>
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#### Departmental Administration (DOL)  
#### Appropriation (HB 19)

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

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#### Labor Market Information  
#### Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state’s labor market.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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<tr>
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</tbody>
</table>
233.100 Labor Market Information

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state’s labor market.

**TOTAL FEDERAL FUNDS** $1,383,448 $1,383,448 $1,383,448 $1,383,448
Federal Funds Not Itemized $1,383,448 $1,383,448 $1,383,448 $1,383,448
TOTAL PUBLIC FUNDS $1,383,448 $1,383,448 $1,383,448 $1,383,448

Unemployment Insurance

The purpose of this appropriation is to enhance Georgia’s economic strength by collecting unemployment insurance taxes from Georgia’s employers and distributing unemployment benefits to eligible claimants.

**TOTAL FEDERAL FUNDS** $4,370,445 $4,370,445 $4,370,445 $4,370,445
State General Funds $4,370,445 $4,370,445 $4,370,445 $4,370,445
**TOTAL AGENCY FUNDS** $335,000 $335,000 $335,000 $335,000
Sales and Services $335,000 $335,000 $335,000 $335,000
TOTAL PUBLIC FUNDS $4,705,445 $4,705,445 $4,705,445 $4,705,445

234.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $26,697 $26,697 $26,697 $26,697

234.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $62 $62 $62 $62

234.3 Increase funds for salary adjustments to reflect loss of Wagner-Peyser grant funding.

State General Funds $1,950,000 $1,950,000

234.100 Unemployment Insurance

The purpose of this appropriation is to enhance Georgia’s economic strength by collecting unemployment insurance taxes from Georgia’s employers and distributing unemployment benefits to eligible claimants.

**TOTAL FEDERAL FUNDS** $25,491,766 $25,491,766 $25,491,766 $25,491,766
State General Funds $25,491,766 $25,491,766 $25,491,766 $25,491,766
**TOTAL AGENCY FUNDS** $335,000 $335,000 $335,000 $335,000
Sales and Services $335,000 $335,000 $335,000 $335,000
TOTAL PUBLIC FUNDS $25,826,766 $25,826,766 $25,826,766 $25,826,766

Section 33: Law, Department of
**Law, Department of**

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$33,870,698</th>
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<td>Sales and Services</td>
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<td>Sales and Services Not Itemized</td>
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<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>TOTAL PUBLIC FUNDS</td>
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</tbody>
</table>

235.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $899,825 $899,825 $899,825 $899,825

235.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($170) ($170) ($170) ($170)

235.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $19,310 $44,503 $44,503 $44,503

235.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $2,970 $2,970 $2,970 $2,970

235.5 Increase funds for one business operations analyst position in the human trafficking unit.

State General Funds $90,787 $90,787 $90,787 $90,787

235.6 Increase funds for a digital evidence management system.

State General Funds $875,000 $1,200,000 $1,529,398

235.7 Increase funds for a three-year merit-based retention initiative for attorney positions.

State General Funds $1,624,964 $1,624,964 $1,624,964

235.8 Increase funds to annualize funds for recruitment and retention.

State General Funds $633,445 $633,445 $633,445

235.9 Increase funds to reflect a change in the Employees’ Retirement System employer contribution rates (2022 Session).

State General Funds $174,253 $174,253 $174,253

235.100 Law, Department of

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$34,883,420</th>
<th>$38,216,275</th>
<th>$38,541,275</th>
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<td>State General Funds</td>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>
Medicaid Fraud Control Unit

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS $1,555,876 $1,555,876 $1,555,876 $1,555,876
State General Funds $1,555,876 $1,555,876 $1,555,876 $1,555,876
TOTAL AGENCY FUNDS $2,111 $2,111 $2,111 $2,111
Sales and Services $2,111 $2,111 $2,111 $2,111
Sales and Services Not Itemized $2,111 $2,111 $2,111 $2,111

236.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $33,067 $33,067 $33,067 $33,067

236.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds ($6) ($6) ($6) ($6)

236.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $731 $1,685 $1,685 $1,685

236.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $112 $112 $112 $112

236.5 Increase funds to draw down a 75% federal match for two vehicles for investigator positions.
State General Funds $16,867 $16,867 $16,867 $16,867

236.100 Medicaid Fraud Control Unit

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS $1,589,780 $1,607,601 $1,607,601 $1,607,601
State General Funds $1,589,780 $1,607,601 $1,607,601 $1,607,601
TOTAL AGENCY FUNDS $2,111 $2,111 $2,111 $2,111
Sales and Services $2,111 $2,111 $2,111 $2,111
Sales and Services Not Itemized $2,111 $2,111 $2,111 $2,111
TOTAL PUBLIC FUNDS $5,225,223 $5,243,044 $5,243,044 $5,243,044

There is hereby appropriated to the Department of Law the sum of $500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 34: Natural Resources, Department of

TOTAL STATE FUNDS $160,531,541 $160,531,541 $160,531,541 $160,531,541
State General Funds $143,553,877 $143,553,877 $143,553,877 $143,553,877
Wildlife Endowment Trust Funds $1,728,350 $1,728,350 $1,728,350 $1,728,350
Solid Waste Trust Funds $7,628,938 $7,628,938 $7,628,938 $7,628,938
Hazardous Waste Trust Funds $7,620,376 $7,620,376 $7,620,376 $7,620,376
TOTAL FEDERAL FUNDS $70,726,663 $70,726,663 $70,726,663 $70,726,663
Federal Funds Not Itemized $70,726,663 $70,726,663 $70,726,663 $70,726,663
TOTAL AGENCY FUNDS $96,385,632 $96,385,632 $96,385,632 $96,385,632
Contributions, Donations, and Forfeitures $280,542 $280,542 $280,542 $280,542
Contributions, Donations, and Forfeitures Not Itemized $280,542 $280,542 $280,542 $280,542
Intergovernmental Transfers $50,572 $50,572 $50,572 $50,572
Intergovernmental Transfers Not Itemized $50,572 $50,572 $50,572 $50,572
Royalties and Rents $45,165 $45,165 $45,165 $45,165
Royalties and Rents Not Itemized $45,165 $45,165 $45,165 $45,165
Coastal Resources

Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state’s coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS $3,143,234 $3,143,234 $3,143,234 $3,143,234
State General Funds $3,143,234 $3,143,234 $3,143,234 $3,143,234
TOTAL FEDERAL FUNDS $5,096,144 $5,096,144 $5,096,144 $5,096,144
Federal Funds Not Itemized $5,096,144 $5,096,144 $5,096,144 $5,096,144

237.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $88,992 $88,992 $88,992 $88,992

237.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $11,600 $11,600 $11,600 $11,600

237.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $645 $645 $645 $645

237.100 Coastal Resources

Appropriation (HB 19)

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state’s coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Departmental Administration (DNR)

The purpose of this appropriation is to provide administrative support for all programs of the department.

<table>
<thead>
<tr>
<th>Departmental Administration (DNR)</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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</tbody>
</table>

**238.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $227,229 $227,229 $227,229 $227,229

**238.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $35,146 $35,146 $35,146 $35,146

**238.3** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $51,390 $118,433 $118,433 $118,433

**238.4** Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $1,699 $1,699 $1,699 $1,699

**238.100** Departmental Administration (DNR) Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support for all programs of the department.

<table>
<thead>
<tr>
<th>Departmental Administration (DNR)</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
<td>$13,214,093 $13,281,136 $13,281,136 $13,281,136</td>
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</tbody>
</table>

Environmental Protection

The purpose of this appropriation is to protect the quality of Georgia’s air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia’s land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state’s hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia’s water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

<table>
<thead>
<tr>
<th>Environmental Protection</th>
<th>Continuation Budget</th>
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<tbody>
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<td><strong>TOTAL FEDERAL FUNDS</strong></td>
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<td><strong>TOTAL AGENCY FUNDS</strong></td>
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<td>Contributions, Donations, and Forfeitures</td>
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<td>Contributions, Donations, and Forfeitures Not Itemized</td>
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<td><strong>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</strong></td>
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<td>State Funds Transfers</td>
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<tr>
<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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</tbody>
</table>
239.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $627,763 $627,763 $627,763 $627,763

239.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $94,625 $94,625 $94,625 $94,625

239.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $4,602 $4,602 $4,602 $4,602

239.4 Increase funds for recruitment and retention.

State General Funds $250,000 $250,000

239.100 Environmental Protection

The purpose of this appropriation is to protect the quality of Georgia’s air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia’s land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state’s hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia’s water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS $33,708,338 $33,708,338 $33,958,338 $33,958,338

State General Funds $33,708,338 $33,708,338 $33,958,338 $33,958,338

TOTAL FEDERAL FUNDS $29,694,911 $29,694,911 $29,694,911 $29,694,911

Federal Funds Not Itemized $29,694,911 $29,694,911 $29,694,911 $29,694,911

TOTAL AGENCY FUNDS $55,393,856 $55,393,856 $55,393,856 $55,393,856

Contributions, Donations, and Forfeitures $209,782 $209,782 $209,782 $209,782

Contributions, Donations, and Forfeitures Not Itemized $209,782 $209,782 $209,782 $209,782

Sales and Services $55,184,074 $55,184,074 $55,184,074 $55,184,074

Sales and Services Not Itemized $55,184,074 $55,184,074 $55,184,074 $55,184,074

TOTAL INTRA-STATE GOVERNMENT TRANSFERS $130,000 $130,000 $130,000 $130,000

State Funds Transfers $130,000 $130,000 $130,000 $130,000

Agency to Agency Contracts $130,000 $130,000 $130,000 $130,000

TOTAL PUBLIC FUNDS $118,927,105 $118,927,105 $119,177,105 $119,177,105

240.1 Increase funds for grants and benefits per HB332 and HR238 (2018 Session) to reflect FY2022 collections.

State General Funds $1,050,961 $1,050,961 $1,050,961 $1,050,961

240.100 Georgia Outdoor Stewardship Program

The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

TOTAL STATE FUNDS $30,354,259 $30,354,259 $30,354,259 $30,354,259

State General Funds $30,354,259 $30,354,259 $30,354,259 $30,354,259

TOTAL PUBLIC FUNDS $30,354,259 $30,354,259 $30,354,259 $30,354,259

240.100 Georgia Outdoor Stewardship Program

The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

TOTAL STATE FUNDS $30,354,259 $30,354,259 $30,354,259 $30,354,259

State General Funds $30,354,259 $30,354,259 $30,354,259 $30,354,259

TOTAL PUBLIC FUNDS $30,354,259 $30,354,259 $30,354,259 $30,354,259

Hazardous Waste Trust Fund

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS $7,620,376 $7,620,376 $7,620,376 $7,620,376

State General Funds $0 $0 $0 $0
241.1 Increase funds for the Hazardous Waste Trust Fund to reflect FY2022 collections of Solid Waste Tipping Fees pursuant to HB511 (2021 Session).

Hazardous Waste Trust Funds

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<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</table>

241.100 Hazardous Waste Trust Fund Appropriation (HB 19)

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</thead>
<tbody>
<tr>
<td>$17,493,568</td>
<td>$17,493,568</td>
<td>$17,493,568</td>
<td>$17,493,568</td>
</tr>
</tbody>
</table>

Law Enforcement Continuation Budget

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

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<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>$30,159,000</td>
<td>$30,929,356</td>
<td>$31,524,784</td>
<td>$31,524,784</td>
</tr>
</tbody>
</table>

242.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>$711,397</td>
<td>$711,397</td>
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</tbody>
</table>

242.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>$100,658</td>
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</tbody>
</table>

242.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$4,985</td>
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</tbody>
</table>

242.4 Increase funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.

State General Funds

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</thead>
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<tr>
<td>$217,857</td>
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</tbody>
</table>

242.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. ($ and CC:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for game wardens to reduce turnover and increase retention)

State General Funds

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$1,365,784</td>
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</tbody>
</table>

242.100 Law Enforcement Appropriation (HB 19)

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

<table>
<thead>
<tr>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
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<td>$33,684,306</td>
<td>$34,279,734</td>
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</tr>
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</table>

Parks, Recreation and Historic Sites Continuation Budget
The purpose of this appropriation is to manage, operate, market, and maintain the state’s golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS $14,866,291  $14,866,291  $14,866,291  $14,866,291
State General Funds $14,866,291  $14,866,291  $14,866,291  $14,866,291
TOTAL FEDERAL FUNDS $3,204,029  $3,204,029  $3,204,029  $3,204,029
Federal Funds Not Itemized $3,204,029  $3,204,029  $3,204,029  $3,204,029
TOTAL AGENCY FUNDS $32,391,791  $32,391,791  $32,391,791  $32,391,791
Sales and Services $32,391,791  $32,391,791  $32,391,791  $32,391,791
Sales and Services Not Itemized $32,391,791  $32,391,791  $32,391,791  $32,391,791
TOTAL PUBLIC FUNDS $50,462,111  $50,462,111  $50,462,111  $50,462,111

243.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $511,164  $511,164  $511,164  $511,164

243.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $70,052  $70,052  $70,052  $70,052

243.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $3,448  $3,448  $3,448  $3,448

243.4 Eliminate funds for one-time funding for Georgia State Games Commission. (H:Increase funds for the Georgia State Games Commission)(S:Eliminate funds for one-time funding for Georgia State Games Commission)(CC:Increase funds for the Georgia State Games Commission)

State General Funds $(45,000)  $(45,000)  $(45,000)  $(45,000)

243.5 Eliminate funds for one-time funding for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.

State General Funds $(300,000)  $(300,000)  $(300,000)  $(300,000)

243.6 Increase funds for the Council of American Indian Concerns.

State General Funds $100,000  $100,000  $100,000  $100,000

243.100 Parks, Recreation and Historic Sites Appropriation (HB 19)

The purpose of this appropriation is to manage, operate, market, and maintain the state’s golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS $15,105,955  $15,305,955  $15,205,955  $15,305,955
State General Funds $15,105,955  $15,305,955  $15,205,955  $15,305,955
TOTAL FEDERAL FUNDS $3,204,029  $3,204,029  $3,204,029  $3,204,029
Federal Funds Not Itemized $3,204,029  $3,204,029  $3,204,029  $3,204,029
TOTAL AGENCY FUNDS $32,391,791  $32,391,791  $32,391,791  $32,391,791
Sales and Services $32,391,791  $32,391,791  $32,391,791  $32,391,791
Sales and Services Not Itemized $32,391,791  $32,391,791  $32,391,791  $32,391,791
TOTAL PUBLIC FUNDS $50,701,775  $50,901,775  $50,801,775  $50,901,775

244.1 Increase funds for the Solid Waste Trust Fund to reflect FY2022 collections of Scrap Tire Fees pursuant to HB511 (2021 Session).

Solid Waste Trust Funds $37,698  $37,698  $37,698  $37,698

244.100 Solid Waste Trust Fund Appropriation (HB 19)

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS $7,628,938  $7,628,938  $7,628,938  $7,628,938
State General Funds $0  $0  $0  $0
Solid Waste Trust Funds $7,628,938  $7,628,938  $7,628,938  $7,628,938
TOTAL PUBLIC FUNDS $7,628,938  $7,628,938  $7,628,938  $7,628,938

Wildlife Resources

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state’s archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS $22,965,324 $22,965,324 $22,965,324 $22,965,324
State General Funds $21,236,974 $21,236,974 $21,236,974 $21,236,974
Wildlife Endowment Trust Funds $1,728,350 $1,728,350 $1,728,350 $1,728,350
TOTAL FEDERAL FUNDS $29,980,286 $29,980,286 $29,980,286 $29,980,286
Federal Funds Not Itemized $29,980,286 $29,980,286 $29,980,286 $29,980,286
TOTAL AGENCY FUNDS $8,488,403 $8,488,403 $8,488,403 $8,488,403
Intergovernmental Transfers $50,572 $50,572 $50,572 $50,572
Intergovernmental Transfers Not Itemized $50,572 $50,572 $50,572 $50,572
Royalties and Rents $8,000 $8,000 $8,000 $8,000
Sales and Services $8,429,831 $8,429,831 $8,429,831 $8,429,831
TOTAL PUBLIC FUNDS $61,434,013 $61,434,013 $61,434,013 $61,434,013

245.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $678,025 $678,025 $678,025 $678,025

245.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $69,675 $69,675 $69,675 $69,675

245.3 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $3,500 $3,500 $3,500 $3,500

245.4 Reduce funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman’s License revenues pursuant to HB511 (2021 Session). (H:Increase funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman’s License revenues pursuant to HB511 (2021 Session))(S and CC:Reduce funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman’s License revenues pursuant to HB511 (2021 Session))
State General Funds $52,415 $0 $0 $0
Wildlife Endowment Trust Funds $(24,945) $(24,945) $(24,945) $(24,945)
Total Public Funds: $(24,945) $27,470 $(24,945) $(24,945)

245.5 Utilize existing Wildlife Endowment Trust Funds for fish hatchery renovations ($3,000,000) and wildlife management area maintenance shops construction ($800,000) for the conservation and management of wildlife and fisheries resources. (G:YES)(H:YES)(S:YES)
State General Funds $0 $0 $0 $0

245.100 Wildlife Resources Appropriation (HB 19)
The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state’s archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS $23,691,579 $23,743,994 $23,691,579 $23,691,579
State General Funds $21,988,174 $22,040,589 $21,988,174 $21,988,174
Wildlife Endowment Trust Funds $1,703,405 $1,703,405 $1,703,405 $1,703,405
TOTAL FEDERAL FUNDS $29,980,286 $29,980,286 $29,980,286 $29,980,286
Federal Funds Not Itemized $29,980,286 $29,980,286 $29,980,286 $29,980,286
TOTAL AGENCY FUNDS $8,488,403 $8,488,403 $8,488,403 $8,488,403
Intergovernmental Transfers $50,572 $50,572 $50,572 $50,572
Intergovernmental Transfers Not Itemized $50,572 $50,572 $50,572 $50,572
Royalties and Rents $8,000 $8,000 $8,000 $8,000
Sales and Services $8,429,831 $8,429,831 $8,429,831 $8,429,831
Sales and Services Not Itemized $8,429,831 $8,429,831 $8,429,831 $8,429,831
Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park’s parking pass implemented by the Department.

**Section 35: Pardons and Paroles, State Board of**

### Section Total - Continuation

| TOTAL STATE FUNDS | $18,958,715 | $18,958,715 | $18,958,715 | $18,958,715 |
| State General Funds | $18,958,715 | $18,958,715 | $18,958,715 | $18,958,715 |
| TOTAL PUBLIC FUNDS | $18,958,715 | $18,958,715 | $18,958,715 | $18,958,715 |

### Section Total - Final

| TOTAL STATE FUNDS | $19,544,287 | $19,549,946 | $19,549,946 | $19,728,168 |
| State General Funds | $19,544,287 | $19,549,946 | $19,549,946 | $19,728,168 |
| TOTAL PUBLIC FUNDS | $19,544,287 | $19,549,946 | $19,549,946 | $19,728,168 |

### Board Administration (SBPP)

The purpose of this appropriation is to provide administrative support for the agency.

| TOTAL STATE FUNDS | $2,308,252 | $2,308,252 | $2,308,252 | $2,308,252 |
| State General Funds | $2,308,252 | $2,308,252 | $2,308,252 | $2,308,252 |
| TOTAL PUBLIC FUNDS | $2,308,252 | $2,308,252 | $2,308,252 | $2,308,252 |

246.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $37,306 $37,306 $37,306 $37,306

246.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($165) ($165) ($165) ($165)

246.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $123 $283 $283 $283

246.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $42 $42 $42 $42

246.5 Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the Georgia Department of Corrections. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

246.6 Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention.

State General Funds $6,725

### 246.100 Board Administration (SBPP)

The purpose of this appropriation is to provide administrative support for the agency.

| TOTAL STATE FUNDS | $2,345,558 | $2,345,718 | $2,345,718 | $2,352,443 |
| State General Funds | $2,345,558 | $2,345,718 | $2,345,718 | $2,352,443 |
| TOTAL PUBLIC FUNDS | $2,345,558 | $2,345,718 | $2,345,718 | $2,352,443 |

### Clemency Decisions

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

| TOTAL STATE FUNDS | $16,099,266 | $16,099,266 | $16,099,266 | $16,099,266 |
| State General Funds | $16,099,266 | $16,099,266 | $16,099,266 | $16,099,266 |
| TOTAL PUBLIC FUNDS | $16,099,266 | $16,099,266 | $16,099,266 | $16,099,266 |
247.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $518,896 $518,896 $518,896 $518,896

247.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $(4,991) $(4,991) $(4,991) $(4,991)

247.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $3,723 $3,723 $3,723 $3,723

247.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $1,273 $1,273 $1,273 $1,273

247.5 Eliminate funds for one-time funding for the assessment of parole guidelines and sex offender risk levels.

State General Funds ($200,000) ($200,000) ($200,000) ($200,000)

247.6 Increase funds for two hearing examiner positions to effectively respond to an increasing workload.

State General Funds $202,233 $202,233 $202,233 $202,233

247.7 Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention.

State General Funds $168,134

247.100 Clemency Decisions

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS $16,620,400 $16,625,257 $16,625,257 $16,793,391
State General Funds $16,620,400 $16,625,257 $16,625,257 $16,793,391
TOTAL PUBLIC FUNDS $16,620,400 $16,625,257 $16,625,257 $16,793,391

Victim Services

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS $551,197 $551,197 $551,197 $551,197
State General Funds $551,197 $551,197 $551,197 $551,197
TOTAL PUBLIC FUNDS $551,197 $551,197 $551,197 $551,197

248.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $27,132 $27,132 $27,132 $27,132

248.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $(660) $(660) $(660) $(660)

248.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $492 $1,134 $1,134 $1,134

248.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $168 $168 $168 $168

248.5 Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention.

State General Funds $3,363

248.100 Victim Services

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

Section 36: Properties Commission, State

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $2,400,000 $2,400,000 $2,400,000 $2,400,000
State Funds Transfers $2,400,000 $2,400,000 $2,400,000 $2,400,000
State Fund Transfers Not Itemized $2,400,000 $2,400,000 $2,400,000 $2,400,000
TOTAL PUBLIC FUNDS $2,400,000 $2,400,000 $2,400,000 $2,400,000

249.100 Properties Commission, State

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS $2,400,000 $2,400,000 $2,400,000 $2,400,000
State Funds Transfers $2,400,000 $2,400,000 $2,400,000 $2,400,000
State Fund Transfers Not Itemized $2,400,000 $2,400,000 $2,400,000 $2,400,000
TOTAL PUBLIC FUNDS $2,400,000 $2,400,000 $2,400,000 $2,400,000

Section 37: Public Defender Council, Georgia

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS $73,041,700 $73,041,700 $73,041,700 $73,041,700
State General Funds $73,041,700 $73,041,700 $73,041,700 $73,041,700
TOTAL FEDERAL FUNDS $170,762 $170,762 $170,762 $170,762
Federal Funds Not Itemized $170,762 $170,762 $170,762 $170,762
TOTAL AGENCY FUNDS $33,340,000 $33,340,000 $33,340,000 $33,340,000
Interest and Investment Income $340,000 $340,000 $340,000 $340,000
Interest and Investment Income Not Itemized $340,000 $340,000 $340,000 $340,000
Intergovernmental Transfers $31,500,000 $31,500,000 $31,500,000 $31,500,000
Intergovernmental Transfers Not Itemized $31,500,000 $31,500,000 $31,500,000 $31,500,000
Sales and Services $1,500,000 $1,500,000 $1,500,000 $1,500,000
Sales and Services Not Itemized $1,500,000 $1,500,000 $1,500,000 $1,500,000
TOTAL PUBLIC FUNDS $106,552,462 $106,552,462 $106,552,462 $106,552,462

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<th>House</th>
<th>Senate</th>
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**Public Defender Council**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

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<th>Governor</th>
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<th>Senate</th>
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<tr>
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</table>

250.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $146,104 $146,104 $146,104 $146,104

250.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $1,688 $1,688 $1,688 $1,688

250.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $1,430 $3,296 $3,296 $3,296

250.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $1,567 $1,567 $1,567 $1,567

250.100 Public Defender Council

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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**Public Defenders**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-17; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

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251.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $1,573,157 $1,573,157 $1,573,157 $1,573,157

251.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $10,249 $10,249 $10,249 $10,249

251.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $8,683 $20,011 $20,011 $20,011

251.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $9,517 $9,517 $9,517 $9,517

251.5 Utilize existing funds to comply with House Bill 1391 (2022 Session). (G:YES)(H:Increase funds to comply with House Bill 1391 (2022 Session))(S and CC:Increase funds for salary adjustments to enhance recruitment and retention)

State General Funds $1,156,925 $1,156,925

251.6 Increase funds to annualize funds for three assistant public defenders in the Blue Ridge, Mountain, and South Georgia Judicial Circuits.

State General Funds $217,743 $217,743 $217,743

251.7 Increase funds for three additional assistant public defender positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.

State General Funds $226,031 $226,031 $226,031

251.8 Increase funds for one step increase and to align the salary scale for assistant public defenders to support recruitment and retention efforts.

State General Funds $1,907,351 $1,907,351

251.9 Increase funds for rent expenses for the regional alternative defender office. (CC:NO)

State General Funds $322,953 $0 $0

251.10 Increase funds for representation in large multi-defendant cases.

State General Funds $500,000 $750,000 $750,000

251.11 Increase funds for an additional assistant public defender position for a new judgeship in Augusta Circuit starting January 1, 2024. (CC:NO)

State General Funds $75,344 $0

251.100 Public Defenders

Appropriation (HB 19)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS $65,644,275 $69,986,606 $69,988,997 $69,913,653

State General Funds $65,644,275 $69,986,606 $69,988,997 $69,913,653

Tobacco Settlement Funds $13,774,072 $13,774,072 $13,774,072 $13,774,072

Brain & Spinal Injury Trust Fund $1,611,604 $1,611,604 $1,611,604 $1,611,604

Trauma Care Trust Funds $13,594,359 $13,594,359 $13,594,359 $13,594,359

Section 38: Public Health, Department of
## Section Total - Final

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### Adolescent and Adult Health Promotion

**Continuation Budget**

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teen pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

<table>
<thead>
<tr>
<th>Category</th>
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</table>
252.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $63,565  
Tobacco Settlement Funds $17,119  
Total Public Funds: $80,684

252.2 Increase funds for the Sickle Cell Foundation of Georgia. (S: Increase funds and recognize $750,000 in base funds for Sickle Cell Foundation of Georgia)(CC: Increase funds and recognize $1,288,738 in base funds for Sickle Cell Foundation of Georgia)

State General Funds $363,675

252.3 Increase funds for pregnancy and parenting grant programs.

State General Funds $500,000

252.4 Increase funds for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education. (CC: YES; Reflect funds in Department of Community Health Health Care Access and Improvement program)

State General Funds $50,000

252.5 Increase funds for feminine hygiene products for low-income clients at community organizations.

State General Funds $150,000

252.100 Adolescent and Adult Health Promotion Appropriation (HB 19)
The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS $22,081,899 $22,995,574 $22,745,574 $22,945,574
State General Funds $15,207,601 $16,121,276 $15,871,276 $16,071,276
Tobacco Settlement Funds $6,874,298 $6,874,298 $6,874,298 $6,874,298
TOTAL FEDERAL FUNDS $516,828 $516,828 $516,828 $516,828
Preventive Health & Health Services Block Grant CFDA93.991 $149,000 $149,000 $149,000 $149,000
Temporary Assistance for Needy Families $10,404,529 $10,404,529 $10,404,529 $10,404,529
Contributions, Donations, and Forfeitures $285,000 $285,000 $285,000 $285,000
SALES AND SERVICES $50,000 $50,000 $50,000 $50,000
SALES AND SERVICES NOT ITEMIZED $50,000 $50,000 $50,000 $50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $410,000 $410,000 $410,000 $410,000
Agency to Agency Contracts $410,000 $410,000 $410,000 $410,000
TOTAL PUBLIC FUNDS $42,294,680 $43,208,355 $42,958,355 $43,158,355

253.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

Tobacco Settlement Funds $20,349

253.100 Adult Essential Health Treatment Services Appropriation (HB 19)
The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS $6,669,461 $6,669,461 $6,669,461 $6,669,461
State General Funds $0 $0 $0 $0
Tobacco Settlement Funds $6,669,461 $6,669,461 $6,669,461 $6,669,461
TOTAL FEDERAL FUNDS $300,000 $300,000 $300,000 $300,000
Preventive Health & Health Services Block Grant CFDA93.991 $300,000 $300,000 $300,000 $300,000
TOTAL PUBLIC FUNDS $6,969,461 $6,969,461 $6,969,461 $6,969,461
## Departmental Administration (DPH)

The purpose of this appropriation is to provide administrative support to all departmental programs.

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<th>House</th>
<th>Senate</th>
<th>CC</th>
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### 254.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $592,947 | $592,947 | $592,947 | $592,947 |

### 254.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds | $244,663 | $244,663 | $244,663 | $244,663 |

### 254.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds | ($1,412) | ($3,253) | ($3,253) | ($3,253) |

### 254.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds | $36,655 | $36,655 | $36,655 | $36,655 |

### 254.100 Departmental Administration (DPH)

The purpose of this appropriation is to provide administrative support to all departmental programs.

<table>
<thead>
<tr>
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<th>House</th>
<th>Senate</th>
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<td>$200,000</td>
<td>$200,000</td>
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<td>Agency to Agency Contracts</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$34,557,679</td>
<td>$34,557,679</td>
<td>$34,557,679</td>
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</table>

### 255.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $98,818 | $98,818 | $98,818 | $98,818 |
255.2 Reduce funds for one-time funding for ambulance equipment, repair, and fire protection services in McIntosh County.
State General Funds ($350,000) ($350,000) ($350,000) ($350,000)

255.3 Reduce funds for the Georgia Coordinating Center to reflect projected expenditures.
State General Funds ($2,300,000) ($6,650,309) ($3,000,000)

255.100 Emergency Preparedness / Trauma System Improvement

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>Federal Funds Not Itemized</td>
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<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<tr>
<td>State Funds Transfers</td>
</tr>
<tr>
<td>Agency to Agency Contracts</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>

Epidemiology Continuation Budget

| TOTAL STATE FUNDS | $7,113,470 | $7,113,470 | $7,113,470 | $7,113,470 |
| State General Funds | $6,997,833 | $6,997,833 | $6,997,833 | $6,997,833 |
| Tobacco Settlement Funds | $115,637 | $115,637 | $115,637 | $115,637 |
| TOTAL FEDERAL FUNDS | $6,552,593 | $6,552,593 | $6,552,593 | $6,552,593 |
| Federal Funds Not Itemized | $6,552,593 | $6,552,593 | $6,552,593 | $6,552,593 |
| TOTAL PUBLIC FUNDS | $13,666,063 | $13,666,063 | $13,666,063 | $13,666,063 |

256.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $60,728 $60,728 $60,728 $60,728
Tobacco Settlement Funds $2,139 $2,139 $2,139 $2,139
Total Public Funds: $62,867 $62,867 $62,867 $62,867

256.2 Increase funds for the Georgia Poison Center. (S and CC: Increase funds and recognize $1,222,519 in state funds for poison control center)
State General Funds $250,000 $150,000 $150,000

256.100 Epidemiology

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
</tr>
<tr>
<td>Tobacco Settlement Funds</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
</tr>
</tbody>
</table>

Immunization Continuation Budget

| TOTAL STATE FUNDS     | $2,434,484 | $2,434,484 | $2,434,484 | $2,434,484 |
| State General Funds   | $2,434,484 | $2,434,484 | $2,434,484 | $2,434,484 |
| TOTAL FEDERAL FUNDS   | $2,061,486 | $2,061,486 | $2,061,486 | $2,061,486 |
| Federal Funds Not Itemized | $2,061,486 | $2,061,486 | $2,061,486 | $2,061,486 |
| TOTAL AGENCY FUNDS    | $4,649,702 | $4,649,702 | $4,649,702 | $4,649,702 |
| Rebates, Refunds, and Reimbursements | $4,649,702 | $4,649,702 | $4,649,702 | $4,649,702 |
| TOTAL PUBLIC FUNDS    | $9,145,672 | $9,145,672 | $9,145,672 | $9,145,672 |
257.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $25,363 $25,363 $25,363 $25,363

257.100 Immunization Appropriation (HB 19)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS $2,459,847 $2,459,847 $2,459,847 $2,459,847
State General Funds $2,459,847 $2,459,847 $2,459,847 $2,459,847
TOTAL FEDERAL FUNDS $2,061,486 $2,061,486 $2,061,486 $2,061,486
Federal Funds Not Itemized $2,061,486 $2,061,486 $2,061,486 $2,061,486
TOTAL AGENCY FUNDS $4,649,702 $4,649,702 $4,649,702 $4,649,702
Rebates, Refunds, and Reimbursements $4,649,702 $4,649,702 $4,649,702 $4,649,702
Rebates, Refunds, and Reimbursements Not Itemized $4,649,702 $4,649,702 $4,649,702 $4,649,702
TOTAL PUBLIC FUNDS $9,171,035 $9,171,035 $9,171,035 $9,171,035

Infant and Child Essential Health Treatment Services Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS $24,850,568 $24,850,568 $24,850,568 $24,850,568
State General Funds $24,850,568 $24,850,568 $24,850,568 $24,850,568
TOTAL FEDERAL FUNDS $22,992,820 $22,992,820 $22,992,820 $22,992,820
Federal Funds Not Itemized $14,255,140 $14,255,140 $14,255,140 $14,255,140
Maternal & Child Health Services Block Grant CFDA93.994 $8,605,171 $8,605,171 $8,605,171 $8,605,171
Preventive Health & Health Services Block Grant CFDA93.991 $132,509 $132,509 $132,509 $132,509
TOTAL AGENCY FUNDS $85,000 $85,000 $85,000 $85,000
Contributions, Donations, and Forfeitures $85,000 $85,000 $85,000 $85,000
Contributions, Donations, and Forfeitures Not Itemized $85,000 $85,000 $85,000 $85,000
TOTAL PUBLIC FUNDS $47,928,388 $47,928,388 $47,928,388 $47,928,388

258.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $74,181 $74,181 $74,181 $74,181

258.2 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds $46,636 $46,636 $46,636 $46,636

258.3 Increase funds for a pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality.

State General Funds $1,689,000 $1,689,000 $1,689,000

258.4 Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can’t Wait program.

State General Funds $804,842 $804,842 $804,842

258.100 Infant and Child Essential Health Treatment Services Appropriation (HB 19)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS $24,971,385 $24,971,385 $24,971,385 $24,971,385
State General Funds $24,971,385 $24,971,385 $24,971,385 $24,971,385
TOTAL FEDERAL FUNDS $22,992,820 $22,992,820 $22,992,820 $22,992,820
Federal Funds Not Itemized $14,255,140 $14,255,140 $14,255,140 $14,255,140
Maternal & Child Health Services Block Grant CFDA93.994 $8,605,171 $8,605,171 $8,605,171 $8,605,171
Preventive Health & Health Services Block Grant CFDA93.991 $132,509 $132,509 $132,509 $132,509
TOTAL AGENCY FUNDS $85,000 $85,000 $85,000 $85,000
Contributions, Donations, and Forfeitures $85,000 $85,000 $85,000 $85,000
Contributions, Donations, and Forfeitures Not Itemized $85,000 $85,000 $85,000 $85,000
TOTAL PUBLIC FUNDS $48,049,205 $50,140,626 $50,543,047 $50,543,047

Infant and Child Health Promotion Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

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259.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $83,105 $83,105 $83,105 $83,105

259.100 Infant and Child Health Promotion Appropriation (HB 19)
The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS $15,496,541 $15,496,541 $15,496,541 $15,496,541
State General Funds $15,496,541 $15,496,541 $15,496,541 $15,496,541

Infectious Disease Control Continuation Budget
The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS $45,305,157 $45,305,157 $45,305,157 $45,305,157
State General Funds $45,305,157 $45,305,157 $45,305,157 $45,305,157

260.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $931,111 $931,111 $931,111 $931,111

260.2 Recognize $188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB290 (2019 Session) and increase funds for the continued expansion of PrEP services in District 1-1, District 2-0, District 9-2, and District 10. (H and S:Recognize $188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB290 (2019 Session) and increase funds for the continued expansion of PrEP services)

State General Funds $931,111 $931,111 $931,111 $931,111

260.100 Infectious Disease Control Appropriation (HB 19)
The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS $45,305,157 $45,305,157 $45,305,157 $45,305,157
State General Funds $45,305,157 $45,305,157 $45,305,157 $45,305,157

Inspections and Environmental Hazard Control Continuation Budget
The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS $9,035,921 $9,035,921 $9,035,921 $9,035,921
State General Funds $9,035,921 $9,035,921 $9,035,921 $9,035,921

261.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $103,055 $103,055 $103,055 $103,055

261.100 Inspections and Environmental Hazard Control

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>HB 19</th>
</tr>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>State General Funds</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>

262.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $124,767 $124,767 $124,767 $124,767

262.100 Public Health Formula Grants to Counties

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>HB 19</th>
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<tbody>
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<td>$530,680</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$5,283,612</td>
</tr>
</tbody>
</table>

262.2 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $17,258 $39,772 $39,772 $39,772

State General Funds ($1,700,000) ($1,700,000) ($1,700,000) ($1,700,000)

262.3 Remove funds for one-time funding provided by the Georgia General Assembly for infrastructure and support disregarded and redirected to general grant-in-aid.

State General Funds

Vital Records

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>HB 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<tr>
<td>Federal Funds Not Itemized</td>
<td>$530,680</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$5,283,612</td>
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</tbody>
</table>

263.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $124,767 $124,767 $124,767 $124,767

263.100 Vital Records

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>HB 19</th>
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<tbody>
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<td>TOTAL STATE FUNDS</td>
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<td>State General Funds</td>
<td>$4,877,699</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$530,680</td>
</tr>
</tbody>
</table>
Brain and Spinal Injury Trust Fund

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS $1,611,604  $1,611,604  $1,611,604  $1,611,604
State General Funds $0  $0  $0  $0
Brain & Spinal Injury Trust Fund $1,611,604  $1,611,604  $1,611,604  $1,611,604
TOTAL PUBLIC FUNDS $1,611,604  $1,611,604  $1,611,604  $1,611,604

264.1 Increase funds to reflect FY2022 collections.

Brain & Spinal Injury Trust Fund $302,169  $302,169  $302,169  $302,169

Georgia Trauma Care Network Commission

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS $21,444,840  $21,444,840  $21,444,840  $21,444,840
State General Funds $7,850,481  $7,850,481  $7,850,481  $7,850,481
Trauma Care Trust Funds $13,594,359  $13,594,359  $13,594,359  $13,594,359
TOTAL PUBLIC FUNDS $21,444,840  $21,444,840  $21,444,840  $21,444,840

265.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $13,566  $13,566  $13,566  $13,566

265.2 Increase funds for Trauma Care Network Trust Funds to reflect FY2022 Super Speeder Collections pursuant to HB511 (2021 Session).

Trauma Care Trust Funds $1,494,147  $1,494,147  $1,494,147  $1,494,147

265.3 Reduce funds to reflect FY2022 reinstatement fees.

State General Funds ($807,778) ($807,778) ($807,778) ($807,778)

265.4 Reduce funds previously awarded to Wellstar - Atlanta Medical Center for Level 1 Trauma Center. (CC:YES; Reduce funds previously awarded to Wellstar - Atlanta Medical Center for Level 1 Trauma Center and redirect to other trauma centers)

State General Funds ($692,516) $0

265.100 Georgia Trauma Care Network Commission

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS $22,144,775  $22,144,775  $21,452,259  $22,144,775
State General Funds $7,056,269  $7,056,269  $6,363,753  $7,056,269
Trauma Care Trust Funds $15,088,506  $15,088,506  $15,088,506  $15,088,506
TOTAL PUBLIC FUNDS $22,144,775  $22,144,775  $21,452,259  $22,144,775

Section 39: Public Safety, Department of
Aviation

Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS $4,293,411 $4,293,411 $4,293,411 $4,293,411
State General Funds $4,293,411 $4,293,411 $4,293,411 $4,293,411
TOTAL PUBLIC FUNDS $4,293,411 $4,293,411 $4,293,411 $4,293,411

266.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $67,830 $67,830 $67,830 $67,830

266.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $8,301 $8,301 $8,301 $8,301

266.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $1,317 $3,035 $3,035 $3,035

266.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $946 $946 $946 $946

266.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for troopers to reduce turnover and increase retention)
State General Funds $67,200 $134,400 $134,400

266.6 Increase funds for two positions to support additional flight hours and missions for pilots.
State General Funds $235,408 $235,408 $235,408

266.100 Aviation

Appropriation (HB 19)

The purpose of this appropriation is to provide aerial support for search and rescue missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Capitol Police Services

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$4,676,131</td>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>$4,676,131</td>
<td>$4,743,331</td>
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### 267.1
Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds: $603

### 267.2
Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds: $96, $221

### 267.3
Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds: $69

### 267.4
Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds: $208,320

### 267.5
Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for capitol police officers and troopers to reduce turnover and increase retention)

State General Funds: $171,360, $342,720

### 267.100 Capitol Police Services

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
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### 268.1
Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds: $233,621

### 268.2
Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds: $25,651

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268.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $4,070 $9,380 $9,380 $9,380

268.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $2,923 $2,923 $2,923 $2,923

268.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for troopers to reduce turnover and increase retention)
State General Funds $20,160 $40,320 $40,320 $40,320

268.100 Departmental Administration (DPS) Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

TOTAL STATE FUNDS
State General Funds $9,831,865 $9,857,335 $9,877,495 $9,877,495

TOTAL AGENCY FUNDS
Sales and Services $3,510 $3,510 $3,510 $3,510
Sales and Services Not Itemized $3,510 $3,510 $3,510 $3,510

TOTAL PUBLIC FUNDS
State General Funds $9,835,375 $9,860,845 $9,881,005 $9,881,005

Field Offices and Services Continuation Budget
The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS $149,257,071 $149,257,071 $149,257,071 $149,257,071
State General Funds $149,257,071 $149,257,071 $149,257,071 $149,257,071

TOTAL FEDERAL FUNDS
Federal Funds Not Itemized $1,888,148 $1,888,148 $1,888,148 $1,888,148

TOTAL AGENCY FUNDS
Sales and Services $673,900 $673,900 $673,900 $673,900
Sales and Services Not Itemized $53,900 $53,900 $53,900 $53,900
Sanctions, Fines, and Penalties $620,000 $620,000 $620,000 $620,000
Sanctions, Fines, and Penalties Not Itemized $620,000 $620,000 $620,000 $620,000

TOTAL INTRA-STATE GOVERNMENT TRANSFERS
State Funds Transfers $375,786 $375,786 $375,786 $375,786
Agency to Agency Contracts $375,786 $375,786 $375,786 $375,786

TOTAL PUBLIC FUNDS
State General Funds $152,194,905 $152,194,905 $152,194,905 $152,194,905

269.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $3,541,200 $3,618,720 $3,618,720 $3,618,720

269.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $373,344 $373,344 $373,344 $373,344

269.3 Increase funds to reflect an adjustment in TeamWorks billings.
State General Funds $59,245 $136,536 $136,536 $136,536

269.4 Increase funds to reflect an adjustment in Merit System Assessment billings.
State General Funds $42,539 $42,539 $42,539 $42,539

269.5 Transfer funds to reflect creation of unique Law Enforcement Training budgetary program. (CC: Reduce funds and transfer $7,621,336 to create a public safety officer training program)
State General Funds $(11,621,336) $(11,621,336) $(11,621,336) $(11,621,336)

269.6 Increase funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.
State General Funds $2,067,781 $2,067,781 $2,067,781 $2,067,781

269.7 Increase funds for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.
State General Funds $515,000 $515,000 $515,000 $515,000
269.8 | Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for troopers to reduce turnover and increase retention)
---|---
State General Funds | $2,960,160 | $5,920,320 | $5,920,320

269.9 | Add funds for equipment and furnishings needed for Jekyll Island Post.
---|---
State General Funds | $150,000 | $150,000 | $150,000

269.10 | Increase funds for the establishment and operation of a Georgia State Patrol satellite post in the Buckhead area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force. (S:Increase funds for positions to be located in a privately funded or donated Georgia State Patrol Satellite Post in the Buckhead area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force)(CC:Increase funds for the operation of a Georgia State Patrol satellite post in the Buckhead-area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force)
---|---
State General Funds | $1,250,000 | $1,250,000 | $1,250,000

### 269.100 Field Offices and Services Appropriation (HB 19)

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

<table>
<thead>
<tr>
<th>Item</th>
<th>HB 19 FY 2024G</th>
<th>Senate</th>
<th>House</th>
</tr>
</thead>
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<td>TOTAL STATE FUNDS</td>
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<td>$148,749,815</td>
<td>$151,709,975</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>Sales and Services</td>
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<td>Sanctions, Fines, and Penalties</td>
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<td>Sanctions, Fines, and Penalties Not Itemized</td>
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<td>State Funds Transfers</td>
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<td>$375,786</td>
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<td>Agency to Agency Contracts</td>
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<td>$375,786</td>
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<td>$147,172,678</td>
<td>$151,687,649</td>
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#### Law Enforcement Training

<table>
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<tr>
<th>Item</th>
<th>HB 19 FY 2024G</th>
<th>Senate</th>
<th>House</th>
</tr>
</thead>
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<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
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</table>

270.1 | Transfer funds to reflect creation of unique Law Enforcement Training budgetary program. (CC:Transfer funds to reflect creation of public safety officer training program)
---|---
State General Funds | $11,621,336 | $11,621,336 | $5,621,336 |

270.2 | Revise training programs to promote efficiency and increase the number of new troopers trained annually. (H:YES)(S:YES)(CC:YES; Revise training programs to promote efficiency and increase the number of new public safety officers trained annually)
---|---
State General Funds | $0 | $0 | $0 |

270.99 | CC: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.
---|---
Senate: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.
House: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.
Governor: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.
---|---
State General Funds | $0 | $0 | $0 |
The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<th>$7,621,336</th>
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<td>Governor</td>
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<td>$11,621,336</td>
<td>$5,621,336</td>
<td>$7,621,336</td>
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</tbody>
</table>

**Motor Carrier Compliance**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>$16,767,717</th>
<th>$16,767,717</th>
<th>$16,767,717</th>
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</thead>
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<td>$16,767,717</td>
<td>$16,767,717</td>
<td>$16,767,717</td>
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</tbody>
</table>

**Continuation Budget**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>$17,828,604</th>
<th>$18,763,296</th>
<th>$18,763,296</th>
<th>$18,763,296</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>Governor</td>
<td>$17,828,604</td>
<td>$18,763,296</td>
<td>$18,763,296</td>
<td>$18,763,296</td>
</tr>
</tbody>
</table>

**271.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>$1,014,873</th>
<th>$1,075,200</th>
<th>$1,075,200</th>
<th>$1,075,200</th>
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</table>

**271.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>$36,157</th>
<th>$36,157</th>
<th>$36,157</th>
<th>$36,157</th>
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</thead>
</table>

**271.3 Increase funds to reflect an adjustment in TeamWorks billings.**

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>$5,737</th>
<th>$13,222</th>
<th>$13,222</th>
<th>$13,222</th>
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</table>

**271.4 Increase funds to reflect an adjustment in Merit System Assessment billings.**

<table>
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<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>$4,120</th>
<th>$4,120</th>
<th>$4,120</th>
<th>$4,120</th>
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</table>

**271.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for MCCD officers to reduce turnover and increase retention)**

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>$866,880</th>
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<th>$866,880</th>
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</table>

**271.100 Motor Carrier Compliance**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>$17,828,604</th>
<th>$18,763,296</th>
<th>$18,763,296</th>
<th>$18,763,296</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>Governor</td>
<td>$17,828,604</td>
<td>$18,763,296</td>
<td>$18,763,296</td>
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**Appropriation (HB 19)**

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>$14,635,089</th>
<th>$14,635,089</th>
<th>$14,635,089</th>
<th>$14,635,089</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>Governor</td>
<td>$14,635,089</td>
<td>$14,635,089</td>
<td>$14,635,089</td>
<td>$14,635,089</td>
</tr>
</tbody>
</table>

**Office of Public Safety Officer Support**

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>$1,463,089</th>
<th>$1,463,089</th>
<th>$1,463,089</th>
<th>$1,463,089</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>Governor</td>
<td>$1,463,089</td>
<td>$1,463,089</td>
<td>$1,463,089</td>
<td>$1,463,089</td>
</tr>
</tbody>
</table>

**Continuation Budget**

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>$1,463,089</th>
<th>$1,463,089</th>
<th>$1,463,089</th>
<th>$1,463,089</th>
</tr>
</thead>
</table>
272.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $40,698  $40,698  $40,698  $40,698

272.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $3,505  $3,505  $3,505  $3,505

272.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $556  $1,281  $1,281  $1,281

272.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $399  $399  $399  $399

272.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for troopers to reduce turnover and increase retention)

State General Funds  $3,360  $3,360  $3,360

272.100 Office of Public Safety Officer Support Appropriation (HB 19)

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS $1,508,247  $1,512,332  $1,512,332  $1,512,332
State General Funds $1,508,247  $1,512,332  $1,512,332  $1,512,332

TOTAL PUBLIC FUNDS $1,508,247  $1,512,332  $1,512,332  $1,512,332

Firefighter Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS $1,553,162  $1,553,162  $1,553,162  $1,553,162
State General Funds $1,553,162  $1,553,162  $1,553,162  $1,553,162

TOTAL PUBLIC FUNDS $1,553,162  $1,553,162  $1,553,162  $1,553,162

273.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $30,523  $30,523  $30,523  $30,523

273.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($49,151) ($49,151) ($49,151) ($49,151)

273.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($661) ($661) ($661) ($661)

273.4 Increase funds and utilize existing funds ($220,000) for ongoing costs for virtual testing for firefighter certification and training database.

State General Funds  $55,000  $55,000  $55,000

273.5 Utilize existing funds ($80,000) for personnel for an IT support position. (H:YES)(S:YES)

State General Funds  $0  $0  $0

273.100 Firefighter Standards and Training Council, Georgia Appropriation (HB 19)

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS $1,533,873  $1,588,873  $1,588,873  $1,588,873
State General Funds $1,533,873  $1,588,873  $1,588,873  $1,588,873

TOTAL PUBLIC FUNDS $1,533,873  $1,588,873  $1,588,873  $1,588,873

Peace Officer Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia’s law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate
officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

| TOTAL STATE FUNDS | $5,392,482 | $5,392,482 | $5,392,482 | $5,392,482 |
| State General Funds | $5,392,482 | $5,392,482 | $5,392,482 | $5,392,482 |
| TOTAL PUBLIC FUNDS | $5,392,482 | $5,392,482 | $5,392,482 | $5,392,482 |

274.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $122,093 $134,400 $134,400 $134,400

274.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($709) ($709) ($709) ($709)

274.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($2,390) ($2,390) ($2,390) ($2,390)

274.4 Utilize existing funds to increase P.O.S.T. headquarters internet speed. (G:YES)(H:YES)(S:YES)

State General Funds $0 $0 $0 $0

274.100 Peace Officer Standards and Training Council, Georgia Appropriation (HB 19)

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

| TOTAL STATE FUNDS | $5,511,476 | $5,523,783 | $5,523,783 | $5,523,783 |
| State General Funds | $5,511,476 | $5,523,783 | $5,523,783 | $5,523,783 |
| TOTAL PUBLIC FUNDS | $5,511,476 | $5,523,783 | $5,523,783 | $5,523,783 |

275.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $561,057 $593,509 $593,509 $593,509

275.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $96,672 $96,672 $96,672 $96,672

275.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($10,678) ($10,678) ($10,678) ($10,678)

275.4 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)

State General Funds $312,016 $312,016 $312,016 $312,016

275.5 Increase funds for operations.

State General Funds $628,887 $628,887 $628,887 $628,887
275.6  Increase funds for annual cardiopulmonary resuscitation (CPR) training for dispatchers.

State General Funds  $291,908  $291,908  $291,908

275.100  Public Safety Training Center, Georgia  Appropriation (HB 19)

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
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</tbody>
</table>

276.1  Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds  $13,830  $13,830  $13,830  $13,830

276.2  Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds  ($116)  ($116)  ($116)  ($116)

276.3  Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds  ($761)  ($761)  ($761)  ($761)

276.4  Increase funds and match federal funds for one finance position.

State General Funds $28,839  $28,839  $28,839  $28,839

276.5  Increase funds for travel.

State General Funds  $36,253  $36,253  $36,253  $36,253

276.100  Highway Safety, Office of  Appropriation (HB 19)

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
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<tr>
<td>Agency to Agency Contracts</td>
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<tr>
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<td>$20,941,682</td>
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</table>

Highway Safety, Office of Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$599,592</td>
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<td>State General Funds</td>
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<td>Federal Funds Not Itemized</td>
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<td>AGENCY FUNDS</td>
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<tr>
<td>Agency to Agency Contracts</td>
<td>$145,000</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$20,941,682</td>
<td>$20,941,682</td>
<td>$20,941,682</td>
<td>$20,941,682</td>
</tr>
</tbody>
</table>
Highway Safety, Office of: Georgia Driver’s Education Commission

The purpose of this appropriation is to provide driver’s education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver’s education requirements and reduce motor vehicle crashes in Georgia.

TOTAL STATE FUNDS $2,913,895 $2,913,895 $2,913,895 $2,913,895
State General Funds $2,913,895 $2,913,895 $2,913,895 $2,913,895
TOTAL PUBLIC FUNDS $2,913,895 $2,913,895 $2,913,895 $2,913,895

277.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $6,783 $6,783 $6,783 $6,783

277.2 Eliminate funds for driver’s education and training in accordance with Joshua’s Law to reflect loss of statutory funding mechanism.

State General Funds ($2,913,895) $0 $0 $0

277.100 Highway Safety, Office of: Georgia Driver’s Education Commission

The purpose of this appropriation is to provide driver’s education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver’s education requirements and reduce motor vehicle crashes in Georgia.

TOTAL STATE FUNDS $6,783 $2,920,678 $2,920,678 $2,920,678
State General Funds $6,783 $2,920,678 $2,920,678 $2,920,678
TOTAL PUBLIC FUNDS $6,783 $2,920,678 $2,920,678 $2,920,678

Section 40: Public Service Commission

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency’s goals.

TOTAL STATE FUNDS $11,409,454 $11,409,454 $11,409,454 $11,409,454
State General Funds $11,409,454 $11,409,454 $11,409,454 $11,409,454
TOTAL FEDERAL FUNDS $1,343,100 $1,343,100 $1,343,100 $1,343,100
Federal Funds Not Itemized $1,343,100 $1,343,100 $1,343,100 $1,343,100
TOTAL PUBLIC FUNDS $12,752,554 $12,752,554 $12,752,554 $12,752,554

Commission Administration (PSC)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency’s goals.

TOTAL STATE FUNDS $1,844,950 $1,844,950 $1,844,950 $1,844,950
State General Funds $1,844,950 $1,844,950 $1,844,950 $1,844,950
TOTAL FEDERAL FUNDS $83,500 $83,500 $83,500 $83,500
Federal Funds Not Itemized $83,500 $83,500 $83,500 $83,500
TOTAL PUBLIC FUNDS $1,928,450 $1,928,450 $1,928,450 $1,928,450

278.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $37,306 $40,698 $37,306 $37,306

278.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $1,852 $1,852 $1,852 $1,852

278.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds ($583) ($1,344) ($1,344) ($1,344)

278.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $101 $101 $101 $101

278.5 Increase funds for security.
State General Funds $47,840 $47,840 $47,840

278.6 Increase funds to annualize funds for recruitment and retention.
State General Funds $19,027 $12,219 $19,027

278.100 Commission Administration (PSC)
Appropriation (HB 19)
The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency’s goals.

<table>
<thead>
<tr>
<th>Appropriation Details</th>
<th>State General Funds</th>
<th>State General Funds</th>
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</table>

Facility Protection Continuation Budget
The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

<table>
<thead>
<tr>
<th>Appropriation Details</th>
<th>State General Funds</th>
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<tbody>
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<td>TOTAL PUBLIC FUNDS</td>
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</table>

279.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $38,146 $71,221 $38,146 $38,146

279.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.
State General Funds $1,553 $1,553 $1,553 $1,553

279.3 Reduce funds to reflect an adjustment in TeamWorks billings.
State General Funds ($489) ($1,127) ($1,127) ($1,127)

279.4 Increase funds to annualize funds for recruitment and retention.
State General Funds $80,538 $80,538 $80,538 $80,538

279.100 Facility Protection Appropriation (HB 19)
The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

<table>
<thead>
<tr>
<th>Appropriation Details</th>
<th>State General Funds</th>
<th>State General Funds</th>
<th>State General Funds</th>
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Utilities Regulation Continuation Budget
The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

<table>
<thead>
<tr>
<th>Appropriation Details</th>
<th>State General Funds</th>
<th>State General Funds</th>
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<tbody>
<tr>
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</table>

280.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $175,122 $179,748 $175,122 $175,122
### 280.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $7,689 $7,689 $7,689 $7,689

### 280.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds ($2,421) ($5,579) ($5,579) ($5,579)

### 280.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $228 $228 $228 $228

### 280.5 Increase funds to annualize funds for recruitment and retention.

State General Funds $61,818 $49,562 $61,818

### 280.100 Utilities Regulation

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

**TOTAL STATE FUNDS** $8,313,030 $8,376,316 $8,359,434 $8,371,690

State General Funds $8,313,030 $8,376,316 $8,359,434 $8,371,690

**TOTAL FEDERAL FUNDS** $28,500 $28,500 $28,500 $28,500

Federal Funds Not Itemized $28,500 $28,500 $28,500 $28,500

**TOTAL PUBLIC FUNDS** $8,341,530 $8,404,816 $8,387,934 $8,400,190

### Section 41: Regents, University System of Georgia

**Section Total - Continuation**

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<tbody>
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**Section Total - Final**

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<td>TOTAL AGENCY FUNDS</td>
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<tr>
<td>Intergovernmental Transfers</td>
<td>$1,050,728,099</td>
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<tr>
<td>University System of Georgia Research Funds</td>
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<tr>
<td>Intergovernmental Transfers Not Itemized</td>
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<td>Rebates, Refunds, and Reimbursements</td>
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<td>Rebates, Refunds, and Reimbursements Not Itemized</td>
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<tr>
<td>Sales and Services</td>
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<td>Record Center Storage Fees</td>
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<td>Tuition and Fees for Higher Education</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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### Agricultural Experiment Station

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

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<th>$52,021,648</th>
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<tr>
<td>State General Funds</td>
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</table>

HB 19 (FY 2024G)

281.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

281.2 Transfer funds from the Agricultural Experiment Station program to the Teaching program for the Fort Valley State University land-grant match requirements.

State General Funds

281.3 Increase funds for the employer share of health benefits. (S: NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC: Increase funds for the employer share of health benefits)

State General Funds

281.4 Increase funds for personnel for five positions at the demonstration farm. (S and CC: Increase funds for personnel for two positions, maintenance, and operations at the demonstration farm)

State General Funds

281.5 Increase funds for three faculty positions to serve the peach and citrus industries. (S and CC: Increase funds for two faculty positions to serve the peach and citrus industries)

State General Funds

281.6 Increase funds for the vertical farming greenhouse planning study. (CC: NO)

State General Funds

281.7 Increase funds for three research technician positions to support the Peanut Breeding and Extension Team.

State General Funds

281.8 Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program for personnel.

State General Funds

281.100 Agricultural Experiment Station Appropriation (HB 19) The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia’s agribusiness.

TOTAL STATE FUNDS $52,436,941 $53,636,941 $53,085,298 $53,340,515
State General Funds $52,436,941 $53,636,941 $53,085,298 $53,340,515
TOTAL FEDERAL FUNDS $30,776,779 $30,776,779 $30,776,779 $30,776,779
Federal Funds Not Itemized $30,776,779 $30,776,779 $30,776,779 $30,776,779
TOTAL AGENCY FUNDS $17,335,454 $17,335,454 $17,335,454 $17,335,454
Intergovernmental Transfers $8,890,000 $8,890,000 $8,890,000 $8,890,000
University System of Georgia Research Funds $8,890,000 $8,890,000 $8,890,000 $8,890,000
Rebates, Refunds, and Reimbursements $3,000,000 $3,000,000 $3,000,000 $3,000,000
Rebates, Refunds, and Reimbursements Not Itemized $3,000,000 $3,000,000 $3,000,000 $3,000,000
Sales and Services $5,445,454 $5,445,454 $5,445,454 $5,445,454
Sales and Services Not Itemized $5,445,454 $5,445,454 $5,445,454 $5,445,454
TOTAL PUBLIC FUNDS $100,549,174 $101,749,174 $101,197,531 $101,452,748

Athens and Tifton Veterinary Laboratories Contract Continuation Budget The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia’s food supply and the health of Georgia’s production, equine, and companion animals.

TOTAL STATE FUNDS $0 $0 $0 $0
State General Funds $0 $0 $0 $0
TOTAL FEDERAL FUNDS $495,000 $495,000 $495,000 $495,000
Federal Funds Not Itemized $495,000 $495,000 $495,000 $495,000
TOTAL AGENCY FUNDS $7,752,766 $7,752,766 $7,752,766 $7,752,766

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282.100 Athens and Tifton Veterinary Laboratories Contract

Appropriation (HB 19)
The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

<table>
<thead>
<tr>
<th>Description</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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Cooperative Extension Service

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<td>University System of Georgia Research Funds</td>
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283.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
- State General Funds: $1,042,239

283.2 Transfer funds from the Cooperative Extension Service program to the Teaching program for the Fort Valley State University land-grant match requirements.
- State General Funds: $(161,407)

283.3 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)
- State General Funds: $342,997

283.4 Increase funds for three research technician positions to support the Peanut Breeding and Extension Team. (S and CC:YES; Reflect funds in the Agricultural Experiment Station program)
- State General Funds: $245,000

283.5 Increase funds for seven county extension agents. (CC:Increase funds for three shared 4-H county extension agents)
- State General Funds: $603,750

283.6 Increase funds for two faculty positions to serve the blueberry and citrus industries.
- State General Funds: $415,013

283.7 Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program for personnel.
- State General Funds: $446,413

283.100 Cooperative Extension Service

Appropriation (HB 19)
The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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Enterprise Innovation Institute

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
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<tr>
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<tr>
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284.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $166,174 | $166,174 | $166,174 | $166,174 |

284.2 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits) (CC: Increase funds for the employer share of health benefits)

State General Funds | $43,570 | $43,570 | $0 | $43,570 |

284.3 Reduce funds for one-time funding for workforce development career fellowships.

State General Funds | ($250,000) | ($125,000) | ($125,000) |

284.4 Reduce funds for one-time funding for the Advanced Technology Development Center. (S and CC:NO; Utilize existing funds to maintain operations in rural Georgia)

State General Funds | ($500,000) | $0 | $0 |

284.100 Enterprise Innovation Institute

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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Forestry Cooperative Extension

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.
### HB 19 (FY 2024G)

<table>
<thead>
<tr>
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<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</table>

#### 285.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

- **State General Funds** $17,830

#### 285.2 Increase funds for the employer share of health benefits. ([S: NO]; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits) ([CC: Increase funds for the employer share of health benefits])

- **State General Funds** $7,801

#### 285.100 Forestry Cooperative Extension

**Appropriation (HB 19)**

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

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
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#### Forestry Research

**Continuation Budget**

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

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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#### 286.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

- **State General Funds** $46,815

#### 286.2 Increase funds for the employer share of health benefits. ([S: NO]; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits) ([CC: Increase funds for the employer share of health benefits])

- **State General Funds** $19,041

#### 286.100 Forestry Research

**Appropriation (HB 19)**
The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS $3,190,344  $3,190,344  $3,171,303  $3,190,344
State General Funds $3,190,344  $3,190,344  $3,171,303  $3,190,344
Federal Funds Not Itemized $5,620,000  $5,620,000  $5,620,000  $5,620,000
TOTA TOTAL AGENCY FUNDS $6,859,243  $6,859,243  $6,859,243  $6,859,243
Intergovernmental Transfers $4,380,000  $4,380,000  $4,380,000  $4,380,000
University System of Georgia Research Funds $4,380,000  $4,380,000  $4,380,000  $4,380,000
Rebates, Refunds, and Reimbursements $850,000  $850,000  $850,000  $850,000
Sales and Services Not Itemized Sales and Services Not Itemized $1,629,243  $1,629,243  $1,629,243  $1,629,243
TOTAL PUBLIC FUNDS $15,669,587  $15,669,587  $15,650,546  $15,669,587

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

TOTAL STATE FUNDS $4,413,435  $4,413,435  $4,413,435  $4,413,435
State General Funds $4,413,435  $4,413,435  $4,413,435  $4,413,435
TOTA TOTAL AGENCY FUNDS $865,810  $865,810  $865,810  $865,810
Intergovernmental Transfers $106,810  $106,810  $106,810  $106,810
University System of Georgia Research Funds $106,810  $106,810  $106,810  $106,810
Sales and Services $759,000  $759,000  $759,000  $759,000
Record Center Storage Fees $714,000  $714,000  $714,000  $714,000
Sales and Services Not Itemized $45,000  $45,000  $45,000  $45,000
TOTAL PUBLIC FUNDS $5,279,245  $5,279,245  $5,279,245  $5,279,245

287.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $41,837  $41,837  $41,837  $41,837

287.2 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)
State General Funds $8,941  $8,941  $0  $8,941

287.100 Georgia Archives

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

TOTAL STATE FUNDS $4,464,213  $4,464,213  $4,455,272  $4,464,213
State General Funds $4,464,213  $4,464,213  $4,455,272  $4,464,213
TOTA TOTAL AGENCY FUNDS $865,810  $865,810  $865,810  $865,810
Intergovernmental Transfers $106,810  $106,810  $106,810  $106,810
University System of Georgia Research Funds $106,810  $106,810  $106,810  $106,810
Sales and Services $759,000  $759,000  $759,000  $759,000
Record Center Storage Fees $714,000  $714,000  $714,000  $714,000
Sales and Services Not Itemized $45,000  $45,000  $45,000  $45,000
TOTAL PUBLIC FUNDS $5,330,023  $5,330,023  $5,321,082  $5,330,023

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS $5,456,745  $5,456,745  $5,456,745  $5,456,745
State General Funds $5,456,745  $5,456,745  $5,456,745  $5,456,745
TOTA TOTAL AGENCY FUNDS $812,263  $812,263  $812,263  $812,263
Intergovernmental Transfers $223,397  $223,397  $223,397  $223,397
University System of Georgia Research Funds $223,397  $223,397  $223,397  $223,397
Sales and Services $588,866  $588,866  $588,866  $588,866
Sales and Services Not Itemized $588,866  $588,866  $588,866  $588,866
TOTAL PUBLIC FUNDS $6,269,008  $6,269,008  $6,269,008  $6,269,008

### HB 19 (FY 2024G)

**288.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

<table>
<thead>
<tr>
<th>Fund Type</th>
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<th></th>
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</tr>
</thead>
<tbody>
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**288.2 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)**

<table>
<thead>
<tr>
<th>Fund Type</th>
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**288.3 Reduce funds to reflect self-sufficiency due to rental income and other available funding.**

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<th>Fund Type</th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>($5,127,634)</td>
<td>($3,217,654)</td>
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</table>

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Sales and Services Not Itemized</th>
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<tr>
<td></td>
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<table>
<thead>
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<th>Fund Type</th>
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<td></td>
<td>$0</td>
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### 288.100 Georgia Cyber Innovation and Training Center Appropriation (HB 19)

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>State General Funds</th>
<th></th>
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<td>$5,939,897</td>
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<th>Fund Type</th>
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<table>
<thead>
<tr>
<th>Fund Type</th>
<th>University System of Georgia Research Funds</th>
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</thead>
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<td>$223,397</td>
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<table>
<thead>
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<th>Sales and Services</th>
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<td>$5,716,500</td>
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</tr>
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<td>$588,866</td>
<td>$5,716,500</td>
<td>$3,806,520</td>
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<table>
<thead>
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<th>Fund Type</th>
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<td>$6,338,592</td>
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</table>

### Georgia Research Alliance Continuation Budget

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

<table>
<thead>
<tr>
<th>Fund Type</th>
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</thead>
<tbody>
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</table>

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$6,887,760</td>
<td>$6,887,760</td>
<td>$6,887,760</td>
<td>$6,887,760</td>
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**289.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

<table>
<thead>
<tr>
<th>Fund Type</th>
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</thead>
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<tr>
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<td>$10,210</td>
<td>$10,210</td>
<td>$10,210</td>
<td>$10,210</td>
</tr>
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</table>

**289.2 Eliminate funds for one-time funding for a GRA eminent scholar and for equipment and research and development infrastructure.**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>State General Funds</th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
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<td>($1,250,000)</td>
<td>($1,250,000)</td>
<td>($1,250,000)</td>
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**289.3 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>State General Funds</th>
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**289.4 Reduce funds for GRA Venture program.**

<table>
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<tr>
<th>Fund Type</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>($540,000)</td>
<td>($540,000)</td>
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</tbody>
</table>

### 289.100 Georgia Research Alliance Appropriation (HB 19)

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

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>State General Funds</th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>$5,650,865</td>
<td>$5,107,970</td>
<td>$5,110,865</td>
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<table>
<thead>
<tr>
<th>Fund Type</th>
<th>TOTAL PUBLIC FUNDS</th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$5,650,865</td>
<td>$5,650,865</td>
<td>$5,107,970</td>
<td>$5,110,865</td>
</tr>
</tbody>
</table>

### Georgia Tech Research Institute Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.
**290.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

**State General Funds**

$189,043

$189,043

$189,043

$189,043

**290.2** Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)

**State General Funds**

$13,978

$13,978

$0

$13,978

**290.3** Transfer funds from the Georgia Tech Research Institute program to the Public Service/Special Funding Initiatives program for K-12 rural Georgia computer science pilot program.

**State General Funds**

($600,000)

($600,000)

($600,000)

($600,000)

**290.100 Georgia Tech Research Institute Appropriation (HB 19)**

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

**TOTAL STATE FUNDS**

$7,037,113

$7,037,113

$7,023,135

$7,037,113

**State General Funds**

$7,037,113

$7,037,113

$7,023,135

$7,037,113

**TOTAL FEDERAL FUNDS**

$484,354,915

$484,354,915

$484,354,915

$484,354,915

**Federal Funds Not Itemized**

$484,354,915

$484,354,915

$484,354,915

$484,354,915

**TOTAL AGENCY FUNDS**

$24,334,586

$24,334,586

$24,334,586

$24,334,586

**Intergovernmental Transfers**

$264,589,264

$264,589,264

$264,589,264

$264,589,264

**University System of Georgia Research Funds**

$8,599,335

$8,599,335

$8,599,335

$8,599,335

**Rebates, Refunds, and Reimbursements Not Itemized**

$264,589,264

$264,589,264

$264,589,264

$264,589,264

**Sales and Services**

$264,589,264

$264,589,264

$264,589,264

$264,589,264

**Rebates, Refunds, and Reimbursements**

$8,599,335

$8,599,335

$8,599,335

$8,599,335

**Rebates, Refunds, and Reimbursements Not Itemized**

$8,599,335

$8,599,335

$8,599,335

$8,599,335

**Sales and Services**

$8,599,335

$8,599,335

$8,599,335

$8,599,335

**Rebates, Refunds, and Reimbursements**

$8,599,335

$8,599,335

$8,599,335

$8,599,335

**Rebates, Refunds, and Reimbursements Not Itemized**

$8,599,335

$8,599,335

$8,599,335

$8,599,335

**TOTAL PUBLIC FUNDS**

$789,515,213

$788,915,213

$788,901,235

$788,915,213

**291.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

**State General Funds**

$26,381

$26,381

$26,381

$26,381

**291.2** Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)

**State General Funds**

$6,600

$6,600

$0

$6,600

**291.100 Marine Institute Continuation Budget**

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

**TOTAL STATE FUNDS**

$1,093,107

$1,093,107

$1,093,107

$1,093,107

**State General Funds**

$1,093,107

$1,093,107

$1,093,107

$1,093,107

**TOTAL FEDERAL FUNDS**

$367,648

$367,648

$367,648

$367,648

**Federal Funds Not Itemized**

$367,648

$367,648

$367,648

$367,648

**TOTAL AGENCY FUNDS**

$93,333

$93,333

$93,333

$93,333

**Rebates, Refunds, and Reimbursements**

$93,333

$93,333

$93,333

$93,333

**Rebates, Refunds, and Reimbursements Not Itemized**

$93,333

$93,333

$93,333

$93,333

**Sales and Services**

$35,000

$35,000

$35,000

$35,000

**Sales and Services Not Itemized**

$35,000

$35,000

$35,000

$35,000

**TOTAL PUBLIC FUNDS**

$1,589,088

$1,589,088

$1,589,088

$1,589,088

**291.100 Marine Institute Appropriation (HB 19)**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<td>$1,126,088</td>
<td>$1,119,488</td>
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<td><strong>State General Funds</strong></td>
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<td>$1,126,088</td>
<td>$1,119,488</td>
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<tr>
<td><strong>TOTAL FEDERAL FUNDS</strong></td>
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<td>$93,333</td>
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<td>Sales and Services</td>
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<td>$1,615,469</td>
<td>$1,622,069</td>
</tr>
</tbody>
</table>

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**Marine Resources Extension Center**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<td>$800,000</td>
<td>$800,000</td>
</tr>
<tr>
<td>University System of Georgia Research Funds</td>
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<td>$3,218,172</td>
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**292.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

State General Funds $36,630 $36,630 $36,630 $36,630

---

**292.2 Increase funds for the employer share of health benefits. (S: NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits) (CC: Increase funds for the employer share of health benefits)**

State General Funds $8,692 $8,692 $8,692 $8,692

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**292.100 Marine Resources Extension Center Appropriation (HB 19)**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
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<td>$1,723,494</td>
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<tr>
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<td>$1,723,494</td>
<td>$1,714,802</td>
<td>$1,723,494</td>
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<td><strong>TOTAL AGENCY FUNDS</strong></td>
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<td>$1,540,000</td>
<td>$1,540,000</td>
</tr>
<tr>
<td>Intergovernmental Transfers</td>
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<td>$800,000</td>
<td>$800,000</td>
</tr>
<tr>
<td>University System of Georgia Research Funds</td>
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<td>$800,000</td>
<td>$800,000</td>
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<td>Rebates, Refunds, and Reimbursements</td>
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<td>$90,000</td>
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**Medical College of Georgia Hospital and Clinics**

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td><strong>TOTAL PUBLIC FUNDS</strong></td>
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**293.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

State General Funds $1,087,408 $1,087,408 $1,087,408 $1,087,408

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**293.100 Medical College of Georgia Hospital and Clinics Appropriation (HB 19)**

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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Public Libraries
The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

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<tr>
<th>TOTAL STATE FUNDS</th>
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<table>
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</table>

294.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $821,319 $821,319 $821,319 $821,319

294.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $23,716 $23,716 $23,716 $23,716

294.3 Increase funds for the public libraries' formula based on an increase in state population.

State General Funds $59,625 $59,625 $59,625 $59,625

294.4 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)

State General Funds $18,736 $18,736 $0 $18,736

294.5 Increase funds for materials grants by 5 cents from $0.60 to $0.65 per capita. (S and CC:Increase funds for materials grants by 10 cents from $0.60 to $0.70 per capita)

State General Funds $556,796 $1,113,592 $1,113,592

294.6 Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to $1,580 effective January 1, 2024. (H:YES)(S:YES)

State General Funds $0 $0 $0

Public Service / Special Funding Initiatives
The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$31,495,707</th>
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<tbody>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$31,495,707</td>
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</table>

295.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $408,416 $408,416 $408,416 $408,416

295.2 Eliminate funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds $(92,500) $(92,500) $(92,500) $(92,500)
295.3 Eliminate funds for music industry archiving at the University of Georgia. (CC: Increase funds and utilize $2,600,000 in existing funds for music industry archiving at the University of Georgia)

State General Funds $(2,600,000) $0 $0 $2,600,000

295.4 Increase funds for the employer share of health benefits. (S:NO: Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC: Increase funds for the employer share of health benefits)

State General Funds $99,649 $99,649 $0 $99,649

295.5 Increase funds to provide matching funds for next-generation battery lab at Georgia Institute of Technology.

State General Funds $500,000 $500,000 $500,000 $500,000

295.6 Increase funds for the Center for International Trade and Security at the University of Georgia.

State General Funds $487,637 $487,637 $487,637

295.7 Transfer funds from the Georgia Tech Research Institute program to the Public Service/Special Funding Initiatives program ($600,000) and increase funds for K-12 rural Georgia computer science pilot program.

State General Funds $1,400,000 $1,400,000 $1,400,000

295.8 Increase funds for the STEM Teacher Academy through the Georgia Youth Science Technology Center.

State General Funds $90,000 $90,000 $90,000

295.9 Increase funds for Middle Georgia Aviation to support increased enrollment.

State General Funds $814,761 $1,189,761 $1,189,761

295.10 Increase funds to expand the Archway Partnership into five additional communities. (CC: Increase funds to expand the Archway Partnership into two additional communities)

State General Funds $775,000 $0 $310,000

295.11 Increase funds to support operations and address a backlog of projects at the Center for Rural Prosperity and Innovation.

State General Funds $750,000 $1,500,000 $1,500,000

295.100 Public Service / Special Funding Initiatives Appropriation (HB 19)

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

TOTAL STATE FUNDS $29,811,272 $36,728,670 $36,979,021 $39,988,670
State General Funds $29,811,272 $36,728,670 $36,979,021 $39,988,670
TOTAL PUBLIC FUNDS $29,811,272 $36,728,670 $36,979,021 $39,988,670

Regents Central Office Continuation Budget

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

TOTAL STATE FUNDS $10,984,861 $10,984,861 $10,984,861 $10,984,861
State General Funds $10,984,861 $10,984,861 $10,984,861 $10,984,861
TOTAL AGENCY FUNDS $350,000 $350,000 $350,000 $350,000
Sales and Services $350,000 $350,000 $350,000 $350,000
Sales and Services Not Itemized $350,000 $350,000 $350,000 $350,000
TOTAL PUBLIC FUNDS $11,334,861 $11,334,861 $11,334,861 $11,334,861

296.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $61,262 $61,262 $61,262 $61,262

296.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $(67,990) $(67,990) $(67,990) $(67,990)

296.3 Increase funds for the employer share of health benefits. (S:NO: Board of Regents of the University System of Georgia shall use other funds to cover system-initiated changes for employer share of health benefits)(CC: Increase funds for the employer share of health benefits)

State General Funds $13,141 $13,141 $0 $13,141

296.100 Regents Central Office Appropriation (HB 19)
The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</tr>
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<tbody>
<tr>
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<td>$10,978,133</td>
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### Skidaway Institute of Oceanography

**Continuation Budget**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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**Appropriation (HB 19)**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$227,825</td>
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### Teaching

**Continuation Budget**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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</table>
298.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $82,655,144 $82,654,405 $82,654,405 $82,654,405

298.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $13,303,671 $13,303,671 $13,303,671 $13,303,671

298.3 Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher cost program areas ($10,334,073) and 0.6% increase in square footage ($2,313,043). (H and S: Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher-cost program areas ($7,568,313) and 0.6% increase in square footage ($2,313,040))

State General Funds $12,647,116 $9,881,353 $9,881,353 $9,881,353

298.4 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC: Increase funds for the employer share of health benefits)

State General Funds $17,106,681 $17,106,681 $0 $17,106,681

298.5 Reduce formula funds to reflect corrected credit hour data for Georgia Institute of Technology. (H and S:NO; Credit hour correction reflected in Amended FY2023 and correct credit hour data included in FY2024)

State General Funds ($2,757,872) ($2,757,872) ($2,757,872) ($2,757,872)

298.6 Reduce funds for the Augusta University / University of Georgia Medical Partnership expansion.

State General Funds ($2,447,480) ($2,447,480) ($2,447,480) ($2,447,480)

298.7 Transfer funds from the Agricultural Experiment Station and Cooperative Extension Service programs to the Teaching program for the Fort Valley State University Land-Grant Match requirements.

State General Funds $540,159 $540,159 $540,159 $540,159

298.8 Recognize $65,900,000 for capital maintenance and repairs. (H:YES)(S:YES)

State General Funds $0 $0 $0 $0

298.9 Reduce funds and utilize Carry Forward funds where necessary.

State General Funds ($87,000,000) ($66,000,000) ($66,000,000) ($66,000,000)

298.100 Teaching

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

TOTAL STATE FUNDS $2,934,903,820 $2,934,895,190 $2,830,788,509 $2,868,895,190

State General Funds $2,934,903,820 $2,934,895,190 $2,830,788,509 $2,868,895,190

TOTAL FEDERAL FUNDS $1,192,834,498 $1,192,834,498 $1,192,834,498 $1,192,834,498

Federal Funds Not Itemized $1,192,834,498 $1,192,834,498 $1,192,834,498 $1,192,834,498

TOTAL AGENCY FUNDS $3,814,571,912 $3,814,571,912 $3,814,571,912 $3,814,571,912

Intergovernmental Transfers $1,003,304,827 $1,003,304,827 $1,003,304,827 $1,003,304,827

University System of Georgia Research Funds $849,797,286 $849,797,286 $849,797,286 $849,797,286

Intergovernmental Transfers Not Itemized $153,507,541 $153,507,541 $153,507,541 $153,507,541

Rebates, Refunds, and Reimbursements $174,175,511 $174,175,511 $174,175,511 $174,175,511

Rebates, Refunds, and Reimbursements Not Itemized $174,175,511 $174,175,511 $174,175,511 $174,175,511

Sales and Services $2,637,091,574 $2,637,091,574 $2,637,091,574 $2,637,091,574

Sales and Services Not Itemized $417,895,404 $417,895,404 $417,895,404 $417,895,404

Tuition and Fees for Higher Education $2,219,196,170 $2,219,196,170 $2,219,196,170 $2,219,196,170

TOTAL PUBLIC FUNDS $7,942,310,230 $7,942,301,600 $7,838,194,919 $7,868,895,190

Veterinary Medicine Experiment Station

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

TOTAL STATE FUNDS $5,065,845 $5,065,845 $5,065,845 $5,065,845

State General Funds $5,065,845 $5,065,845 $5,065,845 $5,065,845

TOTAL FEDERAL FUNDS $90,000 $90,000 $90,000 $90,000
Federal Funds Not Itemized $90,000  $90,000  $90,000  $90,000
TOTAL PUBLIC FUNDS $5,155,845  $5,155,845  $5,155,845  $5,155,845

299.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $76,455  $76,455  $76,455  $76,455

299.2 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)
State General Funds $25,989  $25,989  $0  $25,989

299.100 Veterinary Medicine Experiment Station Appropriation (HB 19)
The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.
TOTAL STATE FUNDS $5,168,289  $5,168,289  $5,142,300  $5,168,289
State General Funds $5,168,289  $5,168,289  $5,142,300  $5,168,289

Veterinary Medicine Teaching Hospital Continuation Budget
The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.
TOTAL STATE FUNDS $529,313  $529,313  $529,313  $529,313
State General Funds $529,313  $529,313  $529,313  $529,313

300.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.
State General Funds $38,534  $38,534  $38,534  $38,534

300.2 Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)(CC:Increase funds for the employer share of health benefits)
State General Funds $3,403  $3,403  $0  $3,403

300.100 Veterinary Medicine Teaching Hospital Appropriation (HB 19)
The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.
TOTAL STATE FUNDS $571,250  $571,250  $567,847  $571,250
State General Funds $571,250  $571,250  $567,847  $571,250

Payments to Georgia Commission on the Holocaust Continuation Budget
The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.
TOTAL STATE FUNDS $337,955  $337,955  $337,955  $337,955
State General Funds $337,955  $337,955  $337,955  $337,955
TOTAL PUBLIC FUNDS $337,955  $337,955  $337,955  $337,955

### HB 19 (FY 2024G)

<table>
<thead>
<tr>
<th>Article</th>
<th>Description</th>
<th>State General Funds</th>
<th>Revenue</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
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<td>301.1</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
<td>$7,671</td>
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<tr>
<td>301.2</td>
<td>Increase funds to reflect an adjustment in TeamWorks billings.</td>
<td>$1,671</td>
<td>$3,850</td>
<td>$3,850</td>
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<td>301.3</td>
<td>Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
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<td>$157</td>
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<td>301.4</td>
<td>Increase funds for the Anne Frank Holocaust Education Center.</td>
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<td>$250,000</td>
<td>$264,500</td>
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#### Payments to Georgia Commission on the Holocaust

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$347,454</td>
<td>$694,133</td>
</tr>
<tr>
<td>$347,454</td>
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<td>$347,454</td>
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<td>$347,454</td>
<td>$694,133</td>
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</tbody>
</table>

#### Payments to Georgia Military College Junior Military College

The purpose of this appropriation is to provide funding for Georgia Military College’s Junior Military College and pooled expenses.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,732,827</td>
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<tr>
<td>$3,732,827</td>
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</tr>
</tbody>
</table>

#### Payments to Georgia Military College Preparatory School

The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College’s Preparatory School.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$4,705,135</td>
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### 301.100 Payments to Georgia Commission on the Holocaust

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$347,454</td>
<td>$694,133</td>
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<tr>
<td>$347,454</td>
<td>$694,133</td>
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<tr>
<td>$347,454</td>
<td>$694,133</td>
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<tr>
<td>$347,454</td>
<td>$694,133</td>
</tr>
</tbody>
</table>

### Payments to Georgia Military College Junior Military College

The purpose of this appropriation is to provide funding for Georgia Military College’s Junior Military College and pooled expenses.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,732,827</td>
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<tr>
<td>$3,732,827</td>
<td>$3,732,827</td>
</tr>
</tbody>
</table>

### Payments to Georgia Military College Preparatory School

The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College’s Preparatory School.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Appropriation (HB 19)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,705,135</td>
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<td>$4,705,135</td>
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</tr>
</tbody>
</table>

### 303.1 Increase funds for enrollment growth and training and experience.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>$209,227</td>
<td>$419,298</td>
</tr>
<tr>
<td>$419,298</td>
<td>$419,298</td>
</tr>
<tr>
<td>$554,820</td>
<td>$396,240</td>
</tr>
<tr>
<td>$396,240</td>
<td>$396,240</td>
</tr>
</tbody>
</table>

### 303.2 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>$209,227</td>
<td>$419,298</td>
</tr>
<tr>
<td>$419,298</td>
<td>$419,298</td>
</tr>
<tr>
<td>$554,820</td>
<td>$396,240</td>
</tr>
<tr>
<td>$396,240</td>
<td>$396,240</td>
</tr>
</tbody>
</table>
### HB 19 (FY 2024G)

**303.3** Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.

| State General Funds | $127,501 | $110,862 | $110,862 | $110,862 |

**303.99 CC** The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College’s Preparatory School.

- **Senate**: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College’s Preparatory School.
- **House**: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College’s Preparatory School.
- **Governor**: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College’s Preparatory School.

| State General Funds | $0 | $0 | $0 | $0 |

**303.100 Payments to Georgia Military College Preparatory School**


| Payments to Georgia Public Telecommunications Commission | Continuation Budget |

| TOTAL STATE FUNDS | $14,164,216 | $14,164,216 | $14,164,216 | $14,164,216 |
| State General Funds | $14,164,216 | $14,164,216 | $14,164,216 | $14,164,216 |
| TOTAL PUBLIC FUNDS | $14,164,216 | $14,164,216 | $14,164,216 | $14,164,216 |

**304.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| State General Funds | $183,186 | $183,186 | $183,186 | $183,186 |

**304.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | $53,353 | $53,353 | $53,353 | $53,353 |

**304.3** Increase funds to reflect an adjustment in TeamWorks billings.

| State General Funds | $4,954 | $11,417 | $11,417 | $11,417 |

**304.4** Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $2,612 | $2,612 | $2,612 | $2,612 |

**304.5** Reduce funds and recognize other funds available.

| State General Funds | ($3,747,944) | ($1,416,421) |

**304.100 Payments to Georgia Public Telecommunications Commission**

| Appropriation (HB 19) | $14,408,321 | $14,414,784 | $10,666,840 | $12,998,363 |

| Payments to Georgia Public Telecommunications Commission | Continuation Budget |

| TOTAL STATE FUNDS | $14,408,321 | $14,414,784 | $10,666,840 | $12,998,363 |
| State General Funds | $14,408,321 | $14,414,784 | $10,666,840 | $12,998,363 |
| TOTAL PUBLIC FUNDS | $14,408,321 | $14,414,784 | $10,666,840 | $12,998,363 |

### Section 42: Revenue, Department of

**Section Total - Continuation**

| TOTAL STATE FUNDS | $214,009,381 | $214,009,381 | $214,009,381 | $214,009,381 |
| State General Funds | $210,853,207 | $210,853,207 | $210,853,207 | $210,853,207 |
HB 19 (FY 2024G)

### Tobacco Settlement Funds
$433,783  $433,783  $433,783  $433,783

### Fireworks Trust Funds

### Total Federal Funds
$1,058,059  $1,058,059  $1,058,059  $1,058,059

### Federal Funds Not Itemized
$687,912  $687,912  $687,912  $687,912

### Prevention & Treatment of Substance Abuse Grant CFDA93.959
$370,147  $370,147  $370,147  $370,147

### Total Agency Funds
$2,247,671  $2,247,671  $2,247,671  $2,247,671

### Sales and Services
$2,247,671  $2,247,671  $2,247,671  $2,247,671

### Total Public Funds
$217,315,111  $217,315,111  $217,315,111  $217,315,111

### Section Total - Final

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tr>
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<td>$433,783</td>
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<tr>
<td>Total Federal Funds</td>
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<td>Federal Funds Not Itemized</td>
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<tr>
<td>Prevention &amp; Treatment of Substance Abuse Grant CFDA93.959</td>
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<td>$370,147</td>
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<tr>
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<td>$2,247,671</td>
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<td>$2,247,671</td>
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<tr>
<td>Sales and Services</td>
<td>$2,247,671</td>
<td>$2,247,671</td>
<td>$2,247,671</td>
<td>$2,247,671</td>
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<tr>
<td>Total Public Funds</td>
<td>$217,315,111</td>
<td>$217,315,111</td>
<td>$217,315,111</td>
<td>$217,315,111</td>
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</tbody>
</table>

### Departmental Administration (DOR) Continuation Budget

**The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.**

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$13,962,829</td>
<td>$13,962,829</td>
<td>$13,962,829</td>
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</tbody>
</table>

#### 305.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $227,229  $227,229  $227,229  $227,229

#### 305.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $8,739  $8,739  $8,739  $8,739

#### 305.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $561  $1,293  $1,293  $1,293

#### 305.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $841  $841  $841  $841

#### 305.100 Departmental Administration (DOR) Appropriation (HB 19)

**The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.**

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
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<td>Total Public Funds</td>
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<td>$14,200,931</td>
<td>$14,200,931</td>
<td>$14,200,931</td>
</tr>
</tbody>
</table>

### Forestland Protection Grants Continuation Budget

**The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.**

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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#### 306.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $756  $756  $756  $756

### 306.2 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$113</td>
<td>$113</td>
<td>$113</td>
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</tbody>
</table>

### 306.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$73</td>
<td>$73</td>
<td>$73</td>
</tr>
</tbody>
</table>

### 306.100 Forestland Protection Grants

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$39,073,494</td>
</tr>
</tbody>
</table>

### Industry Regulation

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Tobacco Settlement Funds</td>
<td>$433,783</td>
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<td>$433,783</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>$370,147</td>
<td>$370,147</td>
</tr>
<tr>
<td>Prevention &amp; Treatment of Substance Abuse Grant CFDA93.959</td>
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</tbody>
</table>

### 307.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $216,651 $216,651 $216,651 $216,651

### 307.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $5,507 $5,507 $5,507 $5,507

### 307.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $353 $814 $814 $814

### 307.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $530 $530 $530 $530

### 307.5 Increase funds to provide a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. ($ and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)

State General Funds $154,665 $154,665 $154,665 $154,665

### 307.100 Industry Regulation

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

<table>
<thead>
<tr>
<th>Appropriation (HB 19)</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$9,358,565</td>
<td>$9,513,691</td>
<td>$9,513,691</td>
<td>$9,513,691</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$8,924,782</td>
<td>$9,079,908</td>
<td>$9,079,908</td>
<td>$9,079,908</td>
</tr>
<tr>
<td>Tobacco Settlement Funds</td>
<td>$433,783</td>
<td>$433,783</td>
<td>$433,783</td>
<td>$433,783</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$370,147</td>
<td>$370,147</td>
<td>$370,147</td>
<td>$370,147</td>
</tr>
<tr>
<td>Prevention &amp; Treatment of Substance Abuse Grant CFDA93.959</td>
<td>$370,147</td>
<td>$370,147</td>
<td>$370,147</td>
<td>$370,147</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$485,887</td>
<td>$485,887</td>
<td>$485,887</td>
<td>$485,887</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$485,887</td>
<td>$485,887</td>
<td>$485,887</td>
<td>$485,887</td>
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<tr>
<td>Sales and Services Not Itemized</td>
<td>$485,887</td>
<td>$485,887</td>
<td>$485,887</td>
<td>$485,887</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$10,214,599</td>
<td>$10,369,725</td>
<td>$10,369,725</td>
<td>$10,369,725</td>
</tr>
</tbody>
</table>

### Local Government Services

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.
308.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $142,442 $142,442 $142,442 $142,442

308.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $1,710 $1,710 $1,710 $1,710

308.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $110 $254 $254 $254

308.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $165 $165 $165 $165

308.5 Increase funds in accordance with FY2022 Fireworks Excise Tax Collections pursuant to HB511 (2021 Session).

Fireworks Trust Funds $422,872 $422,872 $422,872 $422,872

308.100 Local Government Services

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS $7,541,492 $7,541,636 $7,541,636 $7,541,636

State General Funds $4,396,229 $4,396,373 $4,396,373 $4,396,373


TOTAL AGENCY FUNDS $420,000 $420,000 $420,000 $420,000

Sales and Services $420,000 $420,000 $420,000 $420,000

Sales and Services Not Itemized $420,000 $420,000 $420,000 $420,000

TOTAL PUBLIC FUNDS $7,961,492 $7,961,636 $7,961,636 $7,961,636

Local Tax Officials Retirement and FICA

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS $9,033,157 $9,033,157 $9,033,157 $9,033,157

State General Funds $9,033,157 $9,033,157 $9,033,157 $9,033,157

TOTAL PUBLIC FUNDS $9,033,157 $9,033,157 $9,033,157 $9,033,157

309.100 Local Tax Officials Retirement and FICA

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS $9,033,157 $9,033,157 $9,033,157 $9,033,157

State General Funds $9,033,157 $9,033,157 $9,033,157 $9,033,157

TOTAL PUBLIC FUNDS $9,033,157 $9,033,157 $9,033,157 $9,033,157

Motor Vehicle Registration and Titling

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS $38,662,056 $38,662,056 $38,662,056 $38,662,056

State General Funds $38,662,056 $38,662,056 $38,662,056 $38,662,056

TOTAL PUBLIC FUNDS $38,662,056 $38,662,056 $38,662,056 $38,662,056

310.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $383,238 $383,238 $383,238 $383,238
### 310.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$8,295</td>
<td>$8,295</td>
<td>$8,295</td>
<td>$8,295</td>
</tr>
</tbody>
</table>

### 310.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$532</td>
<td>$1,226</td>
<td>$1,226</td>
<td>$1,226</td>
</tr>
</tbody>
</table>

### 310.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$798</td>
<td>$798</td>
<td>$798</td>
<td>$798</td>
</tr>
</tbody>
</table>

### 310.100 Motor Vehicle Registration and Titling Appropriation (HB 19)

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$39,054,919</td>
<td>$39,055,613</td>
<td>$39,055,613</td>
<td>$39,055,613</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$39,054,919</td>
<td>$39,055,613</td>
<td>$39,055,613</td>
<td>$39,055,613</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$39,054,919</td>
<td>$39,055,613</td>
<td>$39,055,613</td>
<td>$39,055,613</td>
</tr>
</tbody>
</table>

### Office of Special Investigations Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$5,765,415</td>
<td>$5,765,415</td>
<td>$5,765,415</td>
<td>$5,765,415</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$5,765,415</td>
<td>$5,765,415</td>
<td>$5,765,415</td>
<td>$5,765,415</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$6,181,496</td>
<td>$6,181,496</td>
<td>$6,181,496</td>
<td>$6,181,496</td>
</tr>
</tbody>
</table>

### 311.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$72,157</td>
<td>$72,157</td>
<td>$72,157</td>
<td>$72,157</td>
</tr>
</tbody>
</table>

### 311.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$1,887</td>
<td>$1,887</td>
<td>$1,887</td>
<td>$1,887</td>
</tr>
</tbody>
</table>

### 311.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$121</td>
<td>$279</td>
<td>$279</td>
<td>$279</td>
</tr>
</tbody>
</table>

### 311.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$182</td>
<td>$182</td>
<td>$182</td>
<td>$182</td>
</tr>
</tbody>
</table>

### 311.5 Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$57,159</td>
<td>$57,159</td>
<td>$57,159</td>
<td>$57,159</td>
</tr>
</tbody>
</table>

### 311.100 Office of Special Investigations Appropriation (HB 19)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$5,839,762</td>
<td>$5,897,079</td>
<td>$5,897,079</td>
<td>$5,897,079</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$5,839,762</td>
<td>$5,897,079</td>
<td>$5,897,079</td>
<td>$5,897,079</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
<td>$416,081</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$6,255,843</td>
<td>$6,313,160</td>
<td>$6,313,160</td>
<td>$6,313,160</td>
</tr>
</tbody>
</table>

### Tax Compliance Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

<table>
<thead>
<tr>
<th>Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$60,106,396</td>
<td>$60,106,396</td>
<td>$60,106,396</td>
<td>$60,106,396</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$60,106,396</td>
<td>$60,106,396</td>
<td>$60,106,396</td>
<td>$60,106,396</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
<td>$1,341,784</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$61,448,180</td>
<td>$61,448,180</td>
<td>$61,448,180</td>
<td>$61,448,180</td>
</tr>
</tbody>
</table>

3/29/2023 Page 208 of 264 Drafted by Senate Budget and Evaluation Office
### HB 19 (FY 2024G)

**312.1** Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,163,218</td>
<td>$1,163,218</td>
<td>$1,163,218</td>
<td>$1,163,218</td>
</tr>
</tbody>
</table>

**312.2** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$32,153</td>
<td>$32,153</td>
<td>$32,153</td>
<td>$32,153</td>
</tr>
</tbody>
</table>

**312.3** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,064</td>
<td>$4,757</td>
<td>$4,757</td>
<td>$4,757</td>
</tr>
</tbody>
</table>

**312.4** Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,094</td>
<td>$3,094</td>
<td>$3,094</td>
<td>$3,094</td>
</tr>
</tbody>
</table>

### 312.100 Tax Compliance

**Appropriation (HB 19)**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$61,306,925</td>
<td>$61,309,618</td>
<td>$61,309,618</td>
<td>$61,309,618</td>
</tr>
</tbody>
</table>

### Tax Policy

**Continuation Budget**

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,775,367</td>
<td>$4,775,367</td>
<td>$4,775,367</td>
<td>$4,775,367</td>
</tr>
</tbody>
</table>

### Taxpayer Services

**Continuation Budget**

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

<table>
<thead>
<tr>
<th>FY 2024G</th>
<th>FY 2023</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>$26,521,892</td>
<td>$26,521,892</td>
<td>$26,521,892</td>
<td>$26,521,892</td>
</tr>
</tbody>
</table>

Federal Funds Not Itemized | $271,831 | $271,831 | $271,831 | $271,831
TOTAL PUBLIC FUNDS | $26,793,723 | $26,793,723 | $26,793,723 | $26,793,723

### Section 314.1
Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds | $524,976 | $524,976 | $524,976 | $524,976

### Section 314.2
Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds | $12,590 | $12,590 | $12,590 | $12,590

### Section 314.3
Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds | $808 | $1,862 | $1,862 | $1,862

### Section 314.4
Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds | $1,212 | $1,212 | $1,212 | $1,212

### Section Total - Continuation

| TOTAL STATE FUNDS | $27,061,478 | $27,062,532 | $27,062,532 | $27,062,532
State General Funds | $27,061,478 | $27,062,532 | $27,062,532 | $27,062,532
TOTAL FEDERAL FUNDS | $271,831 | $271,831 | $271,831 | $271,831
Federal Funds Not Itemized | $271,831 | $271,831 | $271,831 | $271,831
TOTAL PUBLIC FUNDS | $27,333,309 | $27,334,363 | $27,334,363 | $27,334,363

### Corporations Continuation Budget

| TOTAL STATE FUNDS | $0 | $0 | $0 | $0
State General Funds | $0 | $0 | $0 | $0
TOTAL AGENCY FUNDS | $4,611,820 | $4,611,820 | $4,611,820 | $4,611,820
Sales and Services | $4,611,820 | $4,611,820 | $4,611,820 | $4,611,820
Sales and Services Not Itemized | $4,611,820 | $4,611,820 | $4,611,820 | $4,611,820
TOTAL PUBLIC FUNDS | $4,611,820 | $4,611,820 | $4,611,820 | $4,611,820

### Corporations Appropriation (HB 19)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.
The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

**TOTAL STATE FUNDS**

$7,216,652  $7,216,652  $7,216,652  $7,216,652

**State General Funds**

$7,216,652  $7,216,652  $7,216,652  $7,216,652

**TOTAL FEDERAL FUNDS**

$550,000  $550,000  $550,000  $550,000

**Federal Funds Not Itemized**

$550,000  $550,000  $550,000  $550,000

**TOTAL AGENCY FUNDS**

$50,000  $50,000  $50,000  $50,000

**Sales and Services Not Itemized**

$50,000  $50,000  $50,000  $50,000

**TOTAL PUBLIC FUNDS**

$7,816,652  $7,816,652  $7,816,652  $7,816,652

316.1  Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

**State General Funds**

$98,353  $98,353  $98,353  $98,353

316.2  Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

**State General Funds**


316.3  Increase funds to reflect an adjustment in TeamWorks billings.

**State General Funds**

$868  $2,000  $2,000  $2,000

316.4  Increase funds to reflect an adjustment in Merit System Assessment billings.

**State General Funds**

$746  $746  $746  $746

316.5  Utilize existing funds for two positions for State Election Board administrative support. (G:YES)(H:NO)(S:NO)

**State General Funds**

$0  $0  $0  $0

316.6  Increase funds for a data plan contract. (S and CC:Increase funds for one-time funding to assist with onboarding local election entities to a data plan contract)

**State General Funds**

$550,000  $550,000  $550,000

**Elections Appropriation (HB 19)**

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

**TOTAL STATE FUNDS**

$7,319,834  $7,870,966  $7,870,966  $7,870,966

**State General Funds**

$7,319,834  $7,870,966  $7,870,966  $7,870,966

**TOTAL FEDERAL FUNDS**

$550,000  $550,000  $550,000  $550,000

**Federal Funds Not Itemized**

$550,000  $550,000  $550,000  $550,000

**TOTAL AGENCY FUNDS**

$50,000  $50,000  $50,000  $50,000

**Sales and Services Not Itemized**

$50,000  $50,000  $50,000  $50,000

**TOTAL PUBLIC FUNDS**

$7,919,834  $8,470,966  $8,470,966  $8,470,966

317.1  Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

**State General Funds**

$111,919  $111,919  $111,919  $111,919
### Investigations

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>$3,598,570</th>
<th>$3,687,666</th>
<th>$3,687,666</th>
<th>$3,687,666</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$3,598,570</td>
<td>$3,687,666</td>
<td>$3,687,666</td>
<td>$3,687,666</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$3,598,570</td>
<td>$3,687,666</td>
<td>$3,687,666</td>
<td>$3,687,666</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$3,598,570</td>
<td>$3,687,666</td>
<td>$3,687,666</td>
<td>$3,687,666</td>
</tr>
</tbody>
</table>

### Office Administration (SOS)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>$3,331,978</th>
<th>$3,333,041</th>
<th>$3,333,041</th>
<th>$3,333,041</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$3,331,978</td>
<td>$3,333,041</td>
<td>$3,333,041</td>
<td>$3,333,041</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$3,331,978</td>
<td>$3,333,041</td>
<td>$3,333,041</td>
<td>$3,333,041</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
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</tr>
<tr>
<td>Sales and Services</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$5,500</td>
</tr>
</tbody>
</table>

### Professional Licensing Boards

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>$8,429,200</th>
<th>$8,429,200</th>
<th>$8,429,200</th>
<th>$8,429,200</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$8,429,200</td>
<td>$8,429,200</td>
<td>$8,429,200</td>
<td>$8,429,200</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$8,429,200</td>
<td>$8,429,200</td>
<td>$8,429,200</td>
<td>$8,429,200</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
</tbody>
</table>
### Sales and Services Not Itemized

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$8,829,200</td>
<td>$8,829,200</td>
<td>$8,829,200</td>
<td>$8,829,200</td>
</tr>
</tbody>
</table>

#### 319.1
In the amount of $400,000, increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$298,450</td>
<td>$298,450</td>
<td>$298,450</td>
<td>$298,450</td>
<td>$298,450</td>
</tr>
</tbody>
</table>

#### 319.2
Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,906</td>
<td>$7,906</td>
<td>$7,906</td>
<td>$7,906</td>
<td>$7,906</td>
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</tbody>
</table>

#### 319.3
Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,134</td>
<td>$4,918</td>
<td>$4,918</td>
<td>$4,918</td>
<td>$4,918</td>
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</table>

#### 319.4
Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,834</td>
<td>$1,834</td>
<td>$1,834</td>
<td>$1,834</td>
<td>$1,834</td>
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</tbody>
</table>

#### 319.5
Increase funds to transfer from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB476 (2022 Session).

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>($185,000)</td>
<td>($185,000)</td>
<td>($185,000)</td>
<td>($185,000)</td>
<td>($185,000)</td>
</tr>
</tbody>
</table>

#### 319.6
Increase funds for two nursing analysts and one full-time educator for the Georgia Board of Nursing to address increased licensure and complaint volume.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$191,915</td>
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<td>$129,196</td>
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<td>$129,196</td>
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</tbody>
</table>

#### 319.7
Increase funds for five analysts to address increased licensure volume.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$308,959</td>
<td>$123,584</td>
<td>$123,584</td>
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<td>$123,584</td>
</tr>
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</table>

### 319.100 Professional Licensing Boards

#### Appropriation (HB 19)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$8,554,524</td>
<td>$9,058,182</td>
<td>$8,810,088</td>
<td>$8,810,088</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$8,554,524</td>
<td>$9,058,182</td>
<td>$8,810,088</td>
<td>$8,810,088</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Sales and Services</td>
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</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$8,954,524</td>
<td>$9,458,182</td>
<td>$9,210,088</td>
<td>$9,210,088</td>
</tr>
</tbody>
</table>

### Securities

#### Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,110,781</td>
<td>$1,110,781</td>
<td>$1,110,781</td>
<td>$1,110,781</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$1,110,781</td>
<td>$1,110,781</td>
<td>$1,110,781</td>
<td>$1,110,781</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
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<td>Sales and Services</td>
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<td>Sales and Services Not Itemized</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,135,781</td>
<td>$1,135,781</td>
<td>$1,135,781</td>
<td>$1,135,781</td>
</tr>
</tbody>
</table>

#### 320.1
Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>$30,523</td>
<td>$30,523</td>
<td>$30,523</td>
<td>$30,523</td>
<td>$30,523</td>
</tr>
</tbody>
</table>

#### 320.2
Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$705</td>
<td>$705</td>
<td>$705</td>
<td>$705</td>
<td>$705</td>
</tr>
</tbody>
</table>

#### 320.3
Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$190</td>
<td>$438</td>
<td>$438</td>
<td>$438</td>
<td>$438</td>
</tr>
</tbody>
</table>

#### 320.4
Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$164</td>
<td>$164</td>
<td>$164</td>
<td>$164</td>
<td>$164</td>
</tr>
</tbody>
</table>

### 320.100 Securities

#### Appropriation (HB 19)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

**TOTAL STATE FUNDS**

$1,142,363  $1,142,611  $1,142,611  $1,142,611

**State General Funds**

$1,142,363  $1,142,611  $1,142,611  $1,142,611

**TOTAL AGENCY FUNDS**

$25,000  $25,000  $25,000  $25,000

**Sales and Services**

$25,000  $25,000  $25,000  $25,000

**Sales and Services Not Itemized**

$25,000  $25,000  $25,000  $25,000

**TOTAL PUBLIC FUNDS**

$1,167,363  $1,167,611  $1,167,611  $1,167,611

### State Elections Board

**Continuation Budget**

**TOTAL STATE FUNDS**

$0  $0  $0

**State General Funds**

$0  $0  $0

### 321.1

*Increase funds for two investigators, one administrative assistant, and one executive director.*

**State General Funds**

$387,039  $427,010  $427,010

### 321.2

*Increase funds for operations.*

**State General Funds**

$9,016  $4,508  $4,508

### 321.3

*Increase funds for board per diem and travel expenses.*

**State General Funds**

$13,000  $6,500  $6,500

### 321.4

*Increase funds for the design of a website and ancillary services.*

**State General Funds**

$50,000  $25,000  $25,000

### 321.5

*Increase funds for projected needs related to administrative hearings and third party analysis.*

**State General Funds**

$125,000  $0  $50,000

### 321.99 CC

*The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.*

**Senate:** The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

**House:** This appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

**State General Funds**

$0  $0  $0

### 321.100 State Elections Board

**Appropriation (HB 19)**

*The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.*

**TOTAL STATE FUNDS**

$584,055  $463,018  $513,018  $513,018

**State General Funds**

$584,055  $463,018  $513,018  $513,018

**TOTAL PUBLIC FUNDS**

$584,055  $463,018  $513,018  $513,018

### Georgia Access to Medical Cannabis Commission

**Continuation Budget**

*The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

**TOTAL STATE FUNDS**

$908,686  $908,686  $908,686  $908,686

**State General Funds**

$908,686  $908,686  $908,686  $908,686

**TOTAL PUBLIC FUNDS**

$908,686  $908,686  $908,686  $908,686

### 322.1

*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

**State General Funds**

$20,349  $20,349  $20,349  $20,349

### 322.2

*Increase funds to reflect an adjustment in Merit System Assessment billings.*

**State General Funds**

$554  $554  $554  $554

### 322.3

*Utilize existing funds for licensing and tracking technology, as necessary. (G:YES)(H and S:Increase funds for contracts related to seed-to-sale tracking technology, laboratory testing, technology integration, and communications)*

**State General Funds**

$0  $422,000  $140,668  $140,668
### 322.4 Increase funds for operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$304,046</td>
<td>$101,349</td>
<td>$101,349</td>
</tr>
</tbody>
</table>

### 322.5 Increase funds for an attorney, a laboratory specialist, a business manager, an investigator, an inspector, a safety and compliance specialist, and salary adjustments. (S and CC: Increase funds for a laboratory specialist, an investigator, an inspector, and a safety and compliance specialist)

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$705,727</td>
<td>$401,793</td>
<td>$401,793</td>
</tr>
</tbody>
</table>

### 322.100 Georgia Access to Medical Cannabis Commission Appropriation (HB 19)

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil, to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$929,589</td>
<td>$2,361,362</td>
<td>$1,573,399</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$929,589</td>
<td>$2,361,362</td>
<td>$1,573,399</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$929,589</td>
<td>$2,361,362</td>
<td>$1,573,399</td>
</tr>
</tbody>
</table>

### Professional Engineers and Land Surveyors Board Continuation Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

#### 323.1 Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB476 (2022 Session).

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$185,000</td>
<td>$185,000</td>
<td>$185,000</td>
</tr>
</tbody>
</table>

#### 323.2 Increase funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses. (H: Increase funds for an executive director, deputy director, an executive assistant, IT manager, and a customer service specialist) (S and CC: Increase funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses)

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$517,895</td>
<td>$613,040</td>
<td>$517,895</td>
</tr>
</tbody>
</table>

#### 323.3 Increase funds for one-time funding for licensing software migration and furniture, fixtures, and equipment. (H: NO; Reflect funds in the Amended FY2023 budget (HB18, 2023 Session)) (S and CC: Increase funds for one-time funding for licensing software migration and furniture, fixtures, and equipment)

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$325,000</td>
<td>$0</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

#### 323.4 Increase funds for operation expenses, contracts, and rent.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$280,000</td>
<td>$280,000</td>
<td>$280,000</td>
</tr>
</tbody>
</table>

#### 323.99 CC: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

- **Senate**: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.
- **House**: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.
- **Governor**: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### 323.100 Professional Engineers and Land Surveyors Board Appropriation (HB 19)

The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,027,895</td>
<td>$1,078,040</td>
<td>$1,007,895</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$1,027,895</td>
<td>$1,078,040</td>
<td>$1,007,895</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,027,895</td>
<td>$1,078,040</td>
<td>$1,007,895</td>
</tr>
</tbody>
</table>

### Real Estate Commission Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

<table>
<thead>
<tr>
<th>Description</th>
<th>State General Funds</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$2,981,528</td>
<td>$2,981,528</td>
<td>$2,981,528</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$2,981,528</td>
<td>$2,981,528</td>
<td>$2,981,528</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$100,000</td>
<td>$100,000</td>
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</tbody>
</table>
## 324.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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</thead>
<tbody>
<tr>
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<td>$71,221</td>
<td>$71,221</td>
<td>$71,221</td>
</tr>
</tbody>
</table>

## 324.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>($67)</td>
<td>($67)</td>
<td>($67)</td>
<td>($67)</td>
</tr>
</tbody>
</table>

## 324.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
<td>$248</td>
<td>$248</td>
<td>$248</td>
<td>$248</td>
</tr>
</tbody>
</table>

### 324.100 Real Estate Commission Appropriation (HB 19)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

### TOTAL PUBLIC FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$3,052,930</td>
<td>$3,052,930</td>
<td>$3,052,930</td>
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<tr>
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<tr>
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<td>$1,017,826,070</td>
<td>$1,017,826,070</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>$155,075</td>
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<tr>
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<td>$11,461,658</td>
<td>$11,461,658</td>
<td>$11,461,658</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$8,390,962</td>
<td>$8,390,962</td>
<td>$8,390,962</td>
<td>$8,390,962</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
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<td>$600,000</td>
</tr>
<tr>
<td>State Funds Transfers</td>
<td>$600,000</td>
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<td>$600,000</td>
<td>$600,000</td>
</tr>
<tr>
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<td>$600,000</td>
<td>$600,000</td>
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<tr>
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</table>

### Section 44: Student Finance Commission and Authority, Georgia

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

### TOTAL PUBLIC FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$11,461,658</td>
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<td>$8,390,962</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
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<tr>
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<td>$600,000</td>
<td>$600,000</td>
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</table>

### College Completion Grants

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

<table>
<thead>
<tr>
<th>Source</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
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</tbody>
</table>

## Lottery Proceeds

<table>
<thead>
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<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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<tbody>
<tr>
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<td>$10,000,000</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
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</tbody>
</table>

## 325.1 Transfer funds from the Low Interest Loans program to the College Completion Grants program for postsecondary gap funding grants to reflect increased utilization.

| Lottery Proceeds | $10,000,000 |

## 325.100 College Completion Grants

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$20,000,000</td>
<td>$11,818,459</td>
<td>$12,000,000</td>
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<tr>
<td>Lottery Proceeds</td>
<td>$10,000,000</td>
<td>$20,000,000</td>
<td>$11,818,459</td>
<td>$12,000,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$10,000,000</td>
<td>$20,000,000</td>
<td>$11,818,459</td>
<td>$12,000,000</td>
</tr>
</tbody>
</table>

### Commission Administration (GSFC)

**The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.**

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Lottery Proceeds</td>
<td>$12,175,186</td>
<td>$12,175,186</td>
<td>$12,175,186</td>
<td>$12,175,186</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
</tr>
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<td>Federal Funds Not Itemized</td>
<td>$155,075</td>
<td>$155,075</td>
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<td>$155,075</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
<tr>
<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$600,000</td>
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<td>State Funds Transfers</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$600,000</td>
</tr>
<tr>
<td>Agency to Agency Contracts</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$600,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$12,934,854</td>
</tr>
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</table>

### Commission Administration (GSFC) - Appropriation (HB 19)

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$10,783,364</td>
<td>$10,784,999</td>
<td>$10,784,999</td>
<td>$10,784,999</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$10,783,364</td>
<td>$10,784,999</td>
<td>$10,784,999</td>
<td>$10,784,999</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
</tbody>
</table>

### 326.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| Lottery Proceeds | $219,824 |

### 326.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| Lottery Proceeds | $9,552 | $9,552 | $9,552 | $9,552 |

### 326.3 Increase funds to reflect an adjustment in TeamWorks billings.

| Lottery Proceeds | $1,253 | $2,888 | $2,888 | $2,888 |

### 326.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| Lottery Proceeds | $414 | $414 | $414 | $414 |

### 326.5 Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB911 (2022 Session) intent language considered non-binding by the Governor)

| Lottery Proceeds | $(1,622,865) | $(1,622,865) | $(1,622,865) | $(1,622,865) |

### 326.6 Utilize existing other funds to support commission operations and student access to financial aid programs, including the Behavioral Health Service Cancelable Loan as established in HB1013 (2022 Session), and the law enforcement and medical examiner loan repayment programs.

| Reserved Fund Balances Not Itemized | $1,622,865 | $1,622,865 | $1,622,865 |

### 326.100 Commission Administration (GSFC) - Appropriation (HB 19)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$10,783,364</td>
<td>$10,784,999</td>
<td>$10,784,999</td>
<td>$10,784,999</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$10,783,364</td>
<td>$10,784,999</td>
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<td>$10,784,999</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
<td>$155,075</td>
</tr>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
<tr>
<td>Sales and Services</td>
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<td>Sales and Services Not Itemized</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
<td>$4,593</td>
</tr>
</tbody>
</table>
### Dual Enrollment

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$82,801,706</td>
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</tbody>
</table>

#### 327.100 Dual Enrollment Appropriation (HB 19)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>$945,000</td>
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<td>$1,082,916</td>
<td>$1,082,916</td>
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</tbody>
</table>

### Engineer Scholarship

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,260,000</td>
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</tbody>
</table>

#### 328.100 Engineer Scholarship Appropriation (HB 19)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,082,916</td>
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<td>$1,082,916</td>
<td>$1,082,916</td>
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<tr>
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<td>$1,082,916</td>
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</tr>
<tr>
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<td>$1,082,916</td>
<td>$1,082,916</td>
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</tr>
</tbody>
</table>

### Georgia Military College Scholarship

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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<tr>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$1,082,916</td>
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</table>

#### 329.100 Georgia Military College Scholarship Appropriation (HB 19)

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<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
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<tbody>
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<td>$1,082,916</td>
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</tr>
<tr>
<td>State General Funds</td>
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<td>$1,082,916</td>
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<td>$1,082,916</td>
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<td>$1,082,916</td>
<td>$1,082,916</td>
<td>$1,082,916</td>
</tr>
</tbody>
</table>
**HERO Scholarship**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
</tr>
</tbody>
</table>

**Appropriation (HB 19)**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
<td>$630,000</td>
</tr>
</tbody>
</table>

---

**HOPE Grant**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$77,376,194</td>
<td>$77,376,194</td>
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<tr>
<td>State General Funds</td>
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<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$77,376,194</td>
<td>$77,376,194</td>
<td>$77,376,194</td>
<td>$77,376,194</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$77,376,194</td>
<td>$77,376,194</td>
<td>$77,376,194</td>
<td>$77,376,194</td>
</tr>
</tbody>
</table>

**331.1 Increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at Technical College System of Georgia (TCSG). (H:Increase funds to meet the projected need for the HOPE Grant programs at a factor rate of 95% ($1,520,215) and reduce out of pocket needs for students in Commercial Driver's License programs at TCSG by increasing the HOPE Career Grant award amount from $1,000 to $1,250 ($400,200)) (S and CC:Increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at Technical College System of Georgia (TCSG))**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lottery Proceeds</td>
<td>$3,227,686</td>
<td>$1,920,415</td>
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</table>

**331.100 HOPE Grant**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$80,603,880</td>
<td>$79,296,609</td>
<td>$80,603,880</td>
<td>$80,603,880</td>
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<tr>
<td>Lottery Proceeds</td>
<td>$80,603,880</td>
<td>$79,296,609</td>
<td>$80,603,880</td>
<td>$80,603,880</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$80,603,880</td>
<td>$79,296,609</td>
<td>$80,603,880</td>
<td>$80,603,880</td>
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</tbody>
</table>

---

**HOPE High School Equivalency Exam**

The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
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<tr>
<td>State General Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
</tr>
</tbody>
</table>

**332.100 HOPE High School Equivalency Exam**

The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
<td>$1,345,510</td>
</tr>
</tbody>
</table>

---

**HOPE Scholarships - Private Schools**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.
### HB 19 (FY 2024G)

<table>
<thead>
<tr>
<th>Reference</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>333.1</td>
<td>Increase funds to meet the projected need for the HOPE Scholarship at private institutions.</td>
</tr>
<tr>
<td>333.2</td>
<td>Increase funds to increase the HOPE Private Zell award from $2,977 to $3,100 and adjust the HOPE Private award amount to 95% of the Zell award, increasing it from $2,282 to $2,945. (S:NO)(CC:Increase funds to increase the HOPE Private Zell award from $2,977 to $3,100 and adjust the HOPE Private award amount to 100% of the Zell award)</td>
</tr>
</tbody>
</table>

#### HOPE Scholarships - Private Schools

**Appropriation (HB 19)**

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$74,451,586</td>
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<td>$74,451,586</td>
<td>$91,218,629</td>
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<tr>
<td>Lottery Proceeds</td>
<td>$74,451,586</td>
<td>$89,821,597</td>
<td>$74,451,586</td>
<td>$91,218,629</td>
</tr>
</tbody>
</table>

#### HOPE Scholarships - Public Schools

**Continuation Budget**

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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</tr>
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</table>

#### Inclusive Postsecondary Education (IPSE) Grant

**Continuation Budget**

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$955,830</td>
<td>$955,830</td>
<td>$955,830</td>
<td>$955,830</td>
</tr>
</tbody>
</table>

**335.1** Increase funds for Inclusive Postsecondary Education (IPSE) grants to be awarded to eligible students enrolled in IPSE programs at postsecondary institutions across the state.

**335.99** CC: The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

**Senate:** The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

**House:** The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.
disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

State General Funds $0 $0 $0

### 335.100 Inclusive Postsecondary Education (IPSE) Grant Appropriation (HB 19)
The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$955,830</td>
<td>$955,830</td>
<td>$955,830</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$955,830</td>
<td>$955,830</td>
<td>$955,830</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$955,830</td>
<td>$955,830</td>
<td>$955,830</td>
</tr>
</tbody>
</table>

### Low Interest Loans Continuation Budget
The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
<td>State General Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$16,000,000</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
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<tr>
<td>Sales and Services</td>
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</tr>
<tr>
<td>Sales and Services Not Itemized</td>
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<td>$8,000,000</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$24,000,000</td>
<td>$24,000,000</td>
<td>$24,000,000</td>
</tr>
</tbody>
</table>

### 336.1 Transfer funds from the Low Interest Loans program to the College Completion Grants program for postsecondary gap funding grants to reflect increased utilization. (CC: Reduce funds and transfer $2,000,000 to the College Completion Grants program)

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lottery Proceeds</td>
<td>($10,000,000)</td>
<td>($10,000,000)</td>
<td>($16,000,000)</td>
</tr>
</tbody>
</table>

### 336.100 Low Interest Loans Appropriation (HB 19)
The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$16,000,000</td>
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<tr>
<td>State General Funds</td>
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<td>$3,037,740</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
</tr>
</tbody>
</table>

### North Georgia Military Scholarship Grants Continuation Budget
The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia’s Army National Guard with their membership.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
</tr>
</tbody>
</table>

### 337.100 North Georgia Military Scholarship Grants Appropriation (HB 19)
The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia’s Army National Guard with their membership.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
<td>$3,037,740</td>
</tr>
</tbody>
</table>

### North Georgia ROTC Grants Continuation Budget
The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

3/29/2023 Page 221 of 264 Drafted by Senate Budget and Evaluation Office
### 338.100 North Georgia ROTC Grants

**Appropriation (HB 19)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>State General Funds</td>
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<td>$1,113,750</td>
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<td>$1,113,750</td>
<td>$1,113,750</td>
<td>$1,113,750</td>
</tr>
</tbody>
</table>

### Public Safety Memorial Grant

**Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>State General Funds</td>
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<td>$540,000</td>
<td>$540,000</td>
<td>$540,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$540,000</td>
<td>$540,000</td>
<td>$540,000</td>
<td>$540,000</td>
</tr>
</tbody>
</table>

### 339.100 Public Safety Memorial Grant

**Appropriation (HB 19)**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
</tbody>
</table>

### REACH Georgia Scholarship

**Continuation Budget**

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
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</tr>
<tr>
<td>State General Funds</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
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</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
</tbody>
</table>

### 340.1 Utilize state and other funds to fully fund program needs. (H:YES)(S:YES)

| State General Funds | $0 | $0 | $0 |

### 340.100 REACH Georgia Scholarship

**Appropriation (HB 19)**

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
<td>$6,370,000</td>
</tr>
</tbody>
</table>

### Service Cancelable Loans

**Continuation Budget**

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$3,345,000</td>
<td>$3,345,000</td>
<td>$3,345,000</td>
</tr>
<tr>
<td>State General Funds</td>
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<td>$3,345,000</td>
<td>$3,345,000</td>
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</tr>
<tr>
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<td>$10,100,000</td>
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</tr>
<tr>
<td>Reserved Fund Balances</td>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>$13,445,000</td>
<td>$13,445,000</td>
<td>$13,445,000</td>
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</tbody>
</table>
### 341.1 Reduce funds associated with HB1319 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>($1,700,000)</td>
<td>($1,700,000)</td>
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</tbody>
</table>

### 341.2 Increase funds to provide up to $20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>State General Funds</td>
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<td>$3,200,000</td>
<td>$3,200,000</td>
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### 341.3 Utilize existing other funds to support the Georgia Military College Transfer Service Cancelable Loan.

<table>
<thead>
<tr>
<th>Services and Services Not Itemized</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
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</tbody>
</table>

### 341.4 Increase funds and recognize $100,000 in existing funds to establish the medical examiner loan repayment program.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tr>
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</table>

### 341.5 Utilize existing funds ($10,000,000) to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions pursuant to HB1013 (2022 Session). (H:YES)(S:YES)

<table>
<thead>
<tr>
<th>Reserved Fund Balances Not Itemized</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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<tbody>
<tr>
<td>$0</td>
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#### 341.100 Service Cancelable Loans Appropriation (HB 19)

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
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<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
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<table>
<thead>
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<th>Reserved Fund Balances Not Itemized</th>
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<th>House</th>
<th>Senate</th>
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<table>
<thead>
<tr>
<th>TOTAL PUBLIC FUNDS</th>
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<th>House</th>
<th>Senate</th>
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</thead>
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<td>$15,185,000</td>
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<td>$15,185,000</td>
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</table>

#### Tuition Equalization Grants

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</table>

<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
<td>$1,278,261</td>
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<th>House</th>
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<th>TOTAL PUBLIC FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
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</tbody>
</table>

### 342.1 Transfer funds from the Engineer Scholarship program to the Tuition Equalization Grants (TEG) program based on 2017 Department of Audits and Accounts Performance Audit. (H:NO; Utilize $2,143,508 in existing funds to increase the Tuition Equalization Grant (TEG) award amount from $900 to $1,000 per year)(S:NO; Maintain current Engineer Scholarship)(CC:NO; Utilize $2,143,508 in existing funds to increase the Tuition Equalization Grant (TEG) award amount from $900 to $1,000 per year)

<table>
<thead>
<tr>
<th>Reserved Fund Balances Not Itemized</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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#### 342.100 Tuition Equalization Grants Appropriation (HB 19)

The purpose of this appropriation is to increase the Tuition Equalization Grant (TEG) award amount from $900 to $1,000 per year.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<th>House</th>
<th>Senate</th>
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<table>
<thead>
<tr>
<th>TOTAL PUBLIC FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
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</table>

#### Nonpublic Postsecondary Education Commission

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.
343.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $26,867 $26,867 $26,867 $26,867

343.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($187) ($187) ($187) ($187)

343.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds ($51) ($51) ($51) ($51)

343.100 Nonpublic Postsecondary Education Commission Appropriation (HB 19)
The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS $1,007,011 $1,007,011 $1,007,011 $1,007,011
State General Funds $1,007,011 $1,007,011 $1,007,011 $1,007,011

TOTAL AGENCY FUNDS $469,766 $469,766 $469,766 $469,766
Reserved Fund Balances $83,397 $83,397 $83,397 $83,397
Reserved Fund Balances Not Itemized $83,397 $83,397 $83,397 $83,397
Sales and Services $386,369 $386,369 $386,369 $386,369
Sales and Services Not Itemized $386,369 $386,369 $386,369 $386,369
TOTAL PUBLIC FUNDS $1,476,777 $1,476,777 $1,476,777 $1,476,777

344.1 Reduce funds to reflect the declining population of teachers who qualify for benefits.

State General Funds ($32,000) ($32,000) ($32,000) ($32,000)

344.100 Local/Floor COLA Appropriation (HB 19)
The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.
System Administration (TRS)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

| TOTAL STATE FUNDS | $0 | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $51,505,982 | $51,505,982 | $51,505,982 | $51,505,982 |
| State Funds Transfers | $51,505,982 | $51,505,982 | $51,505,982 | $51,505,982 |
| Retirement Payments | $51,505,982 | $51,505,982 | $51,505,982 | $51,505,982 |
| TOTAL PUBLIC FUNDS | $51,505,982 | $51,505,982 | $51,505,982 | $51,505,982 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 19.98% for State Fiscal Year 2024.

Section 46: Technical College System of Georgia

| TOTAL STATE FUNDS | $442,963,136 | $452,829,304 | $453,282,801 | $500,185,598 |
| State General Funds | $442,963,136 | $452,829,304 | $453,282,801 | $500,185,598 |
| TOTAL FEDERAL FUNDS | $155,271,110 | $155,271,110 | $155,271,110 | $155,271,110 |
| Federal Funds Not Itemized | $155,271,110 | $155,271,110 | $155,271,110 | $155,271,110 |
| TOTAL AGENCY FUNDS | $494,118,843 | $494,118,843 | $494,118,843 | $494,118,843 |
| Intergovernmental Transfers | $94,091,852 | $94,091,852 | $94,091,852 | $94,091,852 |
| Intergovernmental Transfers Not Itemized | $94,091,852 | $94,091,852 | $94,091,852 | $94,091,852 |
| Sales and Services | $400,026,991 | $400,026,991 | $400,026,991 | $400,026,991 |
| Sales and Services Not Itemized | $113,357,716 | $113,357,716 | $113,357,716 | $113,357,716 |
| Tuition and Fees for Higher Education | $286,669,275 | $286,669,275 | $286,669,275 | $286,669,275 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,965,204 | $3,965,204 | $3,965,204 | $3,965,204 |
| State Funds Transfers | $3,965,204 | $3,965,204 | $3,965,204 | $3,965,204 |
| Agency to Agency Contracts | $3,965,204 | $3,965,204 | $3,965,204 | $3,965,204 |
| TOTAL PUBLIC FUNDS | $1,097,655,217 | $1,097,655,217 | $1,097,655,217 | $1,097,655,217 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 19.98% for State Fiscal Year 2024.
The purpose of this appropriation is to develop Georgia’s workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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<td>State General Funds</td>
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<td>$18,333,082</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>$24,751,619</td>
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<tr>
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<tr>
<td>Intergovernmental Transfers</td>
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<td>Intergovernmental Transfers Not Itemized</td>
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<tr>
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</tr>
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</table>

**346.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

State General Funds $482,375

**346.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds $6,343

**346.3 Increase funds to reflect an adjustment in Merit System Assessment billings.**

State General Funds $3,174

**346.100 Adult Education Appropriation (HB 19)**

The purpose of this appropriation is to develop Georgia’s workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
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<td>$24,751,619</td>
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<tr>
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<tr>
<td>Intergovernmental Transfers</td>
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<td>Intergovernmental Transfers Not Itemized</td>
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<td>$1,623,165</td>
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<td>Sales and Services</td>
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<td>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</td>
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<td>Agency to Agency Contracts</td>
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<td>$10,499</td>
<td>$10,499</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$47,153,433</td>
<td>$47,153,433</td>
<td>$47,153,433</td>
</tr>
</tbody>
</table>

**347.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

State General Funds $166,183

**347.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds $4,783

**347.3 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds $5,628

Departmental Administration (TCSG) Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

**TOTAL STATE FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
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<tbody>
<tr>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>State Funds Transfers</td>
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</tbody>
</table>

**347.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

State General Funds $166,183

**347.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

State General Funds $4,783

**347.3 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds $5,628

### 347.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $594 | $594 | $594 | $594 |

### 347.100 Departmental Administration (TCSG) Appropriation (HB 19)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

| TOTAL STATE FUNDS $8,319,836 | $8,327,178 | $8,327,178 | $8,327,178 |
| State General Funds $8,319,836 | $8,327,178 | $8,327,178 | $8,327,178 |
| TOTAL PUBLIC FUNDS $8,319,836 | $8,327,178 | $8,327,178 | $8,327,178 |

#### Economic Development and Customized Services

The purpose of this appropriation is to provide customized services for existing businesses in the state.

| TOTAL STATE FUNDS $3,241,914 | $3,241,914 | $3,241,914 | $3,241,914 |
| State General Funds $3,241,914 | $3,241,914 | $3,241,914 | $3,241,914 |
| TOTAL FEDERAL FUNDS $10,499,656 | $10,499,656 | $10,499,656 | $10,499,656 |
| Federal Funds Not Itemized $10,499,656 | $10,499,656 | $10,499,656 | $10,499,656 |
| TOTAL AGENCY FUNDS $25,163,179 | $25,163,179 | $25,163,179 | $25,163,179 |
| Sales and Services $25,163,179 | $25,163,179 | $25,163,179 | $25,163,179 |
| Sales and Services Not Itemized $25,163,179 | $25,163,179 | $25,163,179 | $25,163,179 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS $1,620,041 | $1,620,041 | $1,620,041 | $1,620,041 |
| State Funds Transfers $1,620,041 | $1,620,041 | $1,620,041 | $1,620,041 |
| Agency to Agency Contracts $1,620,041 | $1,620,041 | $1,620,041 | $1,620,041 |
| TOTAL PUBLIC FUNDS $40,524,790 | $40,524,790 | $40,524,790 | $40,524,790 |

### 348.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $78,228 | $78,228 | $78,228 | $78,228 |

### 348.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds ($374) | ($374) | ($374) | ($374) |

### 348.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $107 | $107 | $107 | $107 |

### 348.100 Economic Development and Customized Services Appropriation (HB 19)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

| TOTAL STATE FUNDS $3,319,875 | $3,319,875 | $3,319,875 | $3,319,875 |
| State General Funds $3,319,875 | $3,319,875 | $3,319,875 | $3,319,875 |
| TOTAL FEDERAL FUNDS $10,499,656 | $10,499,656 | $10,499,656 | $10,499,656 |
| Federal Funds Not Itemized $10,499,656 | $10,499,656 | $10,499,656 | $10,499,656 |
| TOTAL AGENCY FUNDS $25,163,179 | $25,163,179 | $25,163,179 | $25,163,179 |
| Sales and Services $25,163,179 | $25,163,179 | $25,163,179 | $25,163,179 |
| Sales and Services Not Itemized $25,163,179 | $25,163,179 | $25,163,179 | $25,163,179 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS $1,620,041 | $1,620,041 | $1,620,041 | $1,620,041 |
| State Funds Transfers $1,620,041 | $1,620,041 | $1,620,041 | $1,620,041 |
| Agency to Agency Contracts $1,620,041 | $1,620,041 | $1,620,041 | $1,620,041 |
| TOTAL PUBLIC FUNDS $40,602,751 | $40,602,751 | $40,602,751 | $40,602,751 |

#### Quick Start Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

| TOTAL STATE FUNDS $22,487,190 | $22,487,190 | $22,487,190 | $22,487,190 |
| State General Funds $22,487,190 | $22,487,190 | $22,487,190 | $22,487,190 |
| TOTAL AGENCY FUNDS $1,679 | $1,679 | $1,679 | $1,679 |
| Sales and Services $1,679 | $1,679 | $1,679 | $1,679 |
| Sales and Services Not Itemized $1,679 | $1,679 | $1,679 | $1,679 |
| TOTAL PUBLIC FUNDS $22,488,869 | $22,488,869 | $22,488,869 | $22,488,869 |
### HB 19 (FY 2024G)

**349.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.**

<table>
<thead>
<tr>
<th>State General Funds</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
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**349.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.**

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<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
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**349.3 Increase funds to reflect an adjustment in TeamWorks billings.**

<table>
<thead>
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<th>House</th>
<th>Senate</th>
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</thead>
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**349.4 Increase funds to reflect an adjustment in Merit System Assessment billings.**

<table>
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<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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**349.5 Eliminate funds for one-time funding for design of an electric vehicle facility.**

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>($6,250,000)</td>
<td>($6,250,000)</td>
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</tr>
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</table>

**349.6 Increase funds for construction of a new Quick Start training center to support the electric vehicle industry in Newton County.**

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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**349.100 Quick Start Appropriation (HB 19)**

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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<td>$16,417,469</td>
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<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>$16,416,581</td>
<td>$16,417,469</td>
<td>$16,417,469</td>
<td>$62,417,469</td>
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</tbody>
</table>

**350.1 Increase funds for a Quick Start style program to address healthcare shortages throughout the state.**

<table>
<thead>
<tr>
<th>State General Funds</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
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</tbody>
</table>

**350.99 CC: To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.**

- **Senate:** To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.
- **House:** To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

**350.100 Quick Start - Special Project Appropriation (HB 19)**

To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
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<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
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<td>$382,961,558</td>
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</tbody>
</table>

**Technical Education Continuation Budget**

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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</table>

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
<tbody>
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<td>$59,842,248</td>
<td>$59,842,248</td>
<td>$59,842,248</td>
<td></td>
</tr>
</tbody>
</table>
Federal Funds Not Itemized $59,842,248  $59,842,248  $59,842,248  $59,842,248
Intergovernmental Transfers $92,468,687  $92,468,687  $92,468,687  $92,468,687
Intergovernmental Transfers Not Itemized $92,468,687  $92,468,687  $92,468,687  $92,468,687
Sales and Services Not Itemized $86,229,708  $86,229,708  $86,229,708  $86,229,708
Tuition and Fees for Higher Education $286,669,275  $286,669,275  $286,669,275  $286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS $2,084,829  $2,084,829  $2,084,829  $2,084,829
State Funds Transfers $2,084,829  $2,084,829  $2,084,829  $2,084,829
Agency to Agency Contracts $2,084,829  $2,084,829  $2,084,829  $2,084,829
TOTAL PUBLIC FUNDS $910,256,305  $910,256,305  $910,256,305  $910,256,305

351.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $10,659,280  $10,659,280  $10,659,280  $10,659,280

351.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $1,395,348  $1,395,348  $1,395,348  $1,395,348

351.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $154,822  $356,802  $356,802  $356,802

351.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds $64,038  $64,038  $64,038  $64,038

351.5 Reduce funds to reflect a decrease of 3.5% in credit hours (-$9,292,213) and increase funds to reflect an increase of 2.1% in square footage ($315,390).

State General Funds ($8,976,823) ($8,976,823) ($8,976,823) ($8,976,823)

351.6 Reduce funds for one-time MRR funding for a renovation at Southeast Georgia Technical College. (S and CC:Reduce funds for one-time maintenance, repair and renovation (MRR) funding for a renovation at Southeastern Technical College)

State General Funds ($500,000) ($500,000) ($500,000) ($500,000)

351.7 Increase funds for the first year of a three-year phase-in for increased credit hour earnings for the Aviation, Commercial Driver's License, and Nursing programs to reflect the high cost nature of providing these programs. (S:Increase funds for the first year of a three-year phase-in for increased credit hour earnings for the Commercial Driver's License and Nursing programs to reflect the high cost nature of providing these programs)(CC:Increase funds for the first year of a three-year phase-in for increased credit hour earnings for the Aviation, Commercial Driver's License, and Nursing programs to reflect the high cost nature of providing these programs)

State General Funds $8,230,958  $7,581,605  $8,230,958

351.8 Increase funds to implement the Tools for Success matching grant program. (S:Increase funds to implement the Tools for Success matching grant program as a pilot program)(CC:Increase funds to implement the Tools for Success matching grant program)

State General Funds $1,100,000  $1,100,000  $1,100,000

351.9 Recognize $22,000,000 for major repairs and renovations. (H:YES)(S:Increase funds and recognize $22,000,000 for major repairs and renovations)(CC:Increase funds and recognize $22,000,000 in existing funds for major repairs and renovations)

State General Funds $0  $2,000,000  $2,000,000

351.100 Technical Education Appropriation (HB 19)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS $385,758,223  $395,291,161  $396,641,808  $397,291,161
State General Funds $385,758,223  $395,291,161  $396,641,808  $397,291,161
TOTAL FEDERAL FUNDS $59,842,248  $59,842,248  $59,842,248  $59,842,248
Federal Funds Not Itemized $59,842,248  $59,842,248  $59,842,248  $59,842,248
Intergovernmental Transfers $92,468,687  $92,468,687  $92,468,687  $92,468,687
Intergovernmental Transfers Not Itemized $92,468,687  $92,468,687  $92,468,687  $92,468,687
Sales and Services Not Itemized $86,229,708  $86,229,708  $86,229,708  $86,229,708
Tuition and Fees for Higher Education $286,669,275  $286,669,275  $286,669,275  $286,669,275
Workforce Development

The purpose of this appropriation is to improve the job training and marketability of Georgia’s workforce and assist employers and job seekers with job matching services to promote economic growth and development.

TOTAL STATE FUNDS
$9,133,668 $9,133,668 $9,133,668 $9,133,668

State General Funds $9,133,668 $9,133,668 $9,133,668 $9,133,668

TOTAL FEDERAL FUNDS
$60,177,587 $60,177,587 $60,177,587 $60,177,587

Federal Funds Not Itemized $60,177,587 $60,177,587 $60,177,587 $60,177,587

TOTAL AGENCY FUNDS
$19,974 $19,974 $19,974 $19,974

Sales and Services $19,974 $19,974 $19,974 $19,974

Sales and Services Not Itemized $19,974 $19,974 $19,974 $19,974

TOTAL INTRA-STATE GOVERNMENT TRANSFERS
$249,835 $249,835 $249,835 $249,835

State Funds Transfers $249,835 $249,835 $249,835 $249,835

Agency to Agency Contracts $249,835 $249,835 $249,835 $249,835

TOTAL PUBLIC FUNDS
$69,581,064 $69,581,064 $69,581,064 $69,581,064

352.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $42,829 $42,829 $42,829 $42,829

352.2 Increase funds for customized recruitment for workforce to support the state’s expanding electric vehicle industry. (S:YES; Utilize existing funds for $643,706 for customized recruitment for workforce to support the state’s expanding electric vehicle industry)(CC:Increase funds and utilize existing funds for customized recruitment for workforce to support the state’s expanding electric vehicle industry)

State General Funds $897,150 $897,150 $0 $253,444

352.3 Transfer funds from the Payments to the OneGeorgia Authority program to the Workforce Development program for the Defense Community Economic Development Fund to match program budgets with agency activities.

State General Funds $250,000 $250,000 $250,000 $250,000

352.100 Workforce Development Appropriation (HB 19)

The purpose of this appropriation is to improve the job training and marketability of Georgia’s workforce and assist employers and job seekers with job matching services to promote economic growth and development.

TOTAL STATE FUNDS
$10,323,647 $10,323,647 $9,426,497 $9,679,941

State General Funds $10,323,647 $10,323,647 $9,426,497 $9,679,941

TOTAL FEDERAL FUNDS
$60,177,587 $60,177,587 $60,177,587 $60,177,587

Federal Funds Not Itemized $60,177,587 $60,177,587 $60,177,587 $60,177,587

TOTAL AGENCY FUNDS
$19,974 $19,974 $19,974 $19,974

Sales and Services $19,974 $19,974 $19,974 $19,974

Sales and Services Not Itemized $19,974 $19,974 $19,974 $19,974

TOTAL INTRA-STATE GOVERNMENT TRANSFERS
$249,835 $249,835 $249,835 $249,835

State Funds Transfers $249,835 $249,835 $249,835 $249,835

Agency to Agency Contracts $249,835 $249,835 $249,835 $249,835

TOTAL PUBLIC FUNDS
$70,771,043 $70,771,043 $69,873,893 $70,127,337

Section 47: Transportation, Department of

TOTAL STATE FUNDS
$2,103,637,883 $2,103,637,883 $2,103,637,883 $2,103,637,883

State General Funds $36,958,063 $36,958,063 $36,958,063 $36,958,063

State Motor Fuel Funds $1,986,741,049 $1,986,741,049 $1,986,741,049 $1,986,741,049

Transit Trust Funds $15,927,600 $15,927,600 $15,927,600 $15,927,600

Transportation Trust Funds $64,011,171 $64,011,171 $64,011,171 $64,011,171

TOTAL FEDERAL FUNDS
$1,521,052,838 $1,521,052,838 $1,521,052,838 $1,521,052,838

Federal Funds Not Itemized $93,011,369 $93,011,369 $93,011,369 $93,011,369

Federal Highway Admin.-Planning & Construction CFDA20.205 $1,428,041,469 $1,428,041,469 $1,428,041,469 $1,428,041,469

TOTAL AGENCY FUNDS
$98,044,213 $98,044,213 $98,044,213 $98,044,213

Intergovernmental Transfers $39,513,111 $39,513,111 $39,513,111 $39,513,111

3/29/2023
Page 230 of 264
Drafted by Senate Budget and Evaluation Office
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<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>Rebates, Refunds, and Reimbursements Not Itemized</td>
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### Section Total - Final

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<th>House</th>
<th>Senate</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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</table>

### Airport Aid

**Continuation Budget**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Airports.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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</table>

### 353.100 Airport Aid

**Appropriation (HB 19)**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Airports.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
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</table>

### Capital Construction Projects

**Continuation Budget**

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

<table>
<thead>
<tr>
<th>Description</th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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</thead>
<tbody>
<tr>
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<td>Sales and Services</td>
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<td>TOTAL PUBLIC FUNDS</td>
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</tbody>
</table>

354.1 Replace funds.
Total Public Funds: $0 $0 $0 $0

354.2 Increase funds for the Transportation Trust Fund to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).
Transportation Trust Funds $41,856,864 $41,856,864 $41,856,864 $41,856,864

354.3 Increase funds based on projected revenues per HB170 (2015 Session).
State Motor Fuel Funds $72,747,203 $59,665,534 $59,665,534 $59,665,534

354.4 Reduce funds and reflect in the Local Maintenance and Improvement Grants program to implement year one of a five-year plan to increase local maintenance and improvement grants (LMIG) to 15% of projected motor fuel revenues over a five-year period. (CC:NO)
State Motor Fuel Funds $(20,188,119) $0 $0 $0

354.100 Capital Construction Projects
Appropriation (HB 19)
The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS $1,026,399,849 $993,130,061 $1,013,318,180 $1,013,318,180
State Motor Fuel Funds $897,928,286 $864,658,498 $884,846,617 $884,846,617
Transportation Trust Funds $128,471,563 $128,471,563 $128,471,563 $128,471,563
TOTAAL FEDERAL FUNDS $862,452,699 $862,452,699 $862,452,699 $862,452,699
TOTAL AGENCY FUNDS $55,300,430 $55,300,430 $55,300,430 $55,300,430
Intergovernmental Transfers $38,737,112 $38,737,112 $38,737,112 $38,737,112
Intergovernmental Transfers Not Itemized $38,737,112 $38,737,112 $38,737,112 $38,737,112
Sales and Services $16,563,318 $16,563,318 $16,563,318 $16,563,318
Sales and Services Not Itemized $16,563,318 $16,563,318 $16,563,318 $16,563,318
TOTAL PUBLIC FUNDS $1,944,152,978 $1,910,883,190 $1,931,071,309 $1,931,071,309

355.1 Increase funds to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).
Transportation Trust Funds $8,785,819 $8,785,819 $8,785,819 $8,785,819

355.2 Increase motor fuel funds to meet increased costs.
State Motor Fuel Funds $5,000,000 $5,000,000 $5,000,000 $5,000,000

355.100 Capital Maintenance Projects
Appropriation (HB 19)
The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS $145,588,167 $145,588,167 $145,588,167 $145,588,167
State General Funds $0 $0 $0 $0
TOTAL FEDERAL FUNDS $281,600,000 $281,600,000 $281,600,000 $281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205 $281,600,000 $281,600,000 $281,600,000 $281,600,000
TOTAL AGENCY FUNDS $350,574 $350,574 $350,574 $350,574
Sales and Services $350,574 $350,574 $350,574 $350,574
Sales and Services Not Itemized $350,574 $350,574 $350,574 $350,574
TOTAL PUBLIC FUNDS $427,538,741 $427,538,741 $427,538,741 $427,538,741
### Data Collection, Compliance and Reporting

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<tr>
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<tr>
<td>State Motor Fuel Funds</td>
<td>$3,061,474</td>
<td>$3,061,474</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$9,043,897</td>
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<td>Federal Highway Admin.-Planning &amp; Construction CFDA20.205</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$12,105,371</td>
<td>$12,105,371</td>
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</tbody>
</table>

#### 356.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Motor Fuel Funds</td>
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#### 356.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Motor Fuel Funds</td>
<td>($1,746)</td>
<td>($1,746)</td>
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</table>

### Departmental Administration (DOT)

The purpose of this appropriation is to plan, construct, maintain, and improve the state’s roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>State General Funds</td>
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<td>State Motor Fuel Funds</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL PUBLIC FUNDS</td>
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#### 357.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
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<tr>
<td>State Motor Fuel Funds</td>
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#### 357.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
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</thead>
<tbody>
<tr>
<td>State Motor Fuel Funds</td>
<td>($58,156)</td>
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#### 357.3 Increase funds to reflect an adjustment in TeamWorks billings.

<table>
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<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
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<tr>
<td>State Motor Fuel Funds</td>
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<td>$179,422</td>
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#### 357.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

<table>
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<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
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<tbody>
<tr>
<td>State Motor Fuel Funds</td>
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</table>

#### 357.5 Increase funds for operations.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>HB 19 (FY 2024G)</th>
<th>Continuation Budget</th>
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<tbody>
<tr>
<td>State Motor Fuel Funds</td>
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### 357.100 Departmental Administration (DOT)

The purpose of this appropriation is to plan, construct, maintain, and improve the state’s roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

<table>
<thead>
<tr>
<th>Item Description</th>
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<tbody>
<tr>
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<tr>
<td>State Motor Fuel Funds</td>
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<td>TOTAL FEDERAL FUNDS</td>
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Federal Highway Admin.-Planning & Construction CFDA20.205

<table>
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<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<td>$95,086,894</td>
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<td>$95,086,894</td>
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</table>

Local Maintenance and Improvement Grants

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$95,086,894</td>
<td>$95,086,894</td>
<td>$95,086,894</td>
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</table>

Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
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<tr>
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<td>$398,970</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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<td>$95,086,894</td>
<td>$95,086,894</td>
<td>$95,086,894</td>
</tr>
</tbody>
</table>

Planning

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

<table>
<thead>
<tr>
<th></th>
<th>Governor</th>
<th>House</th>
<th>Senate</th>
<th>CC</th>
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<tbody>
<tr>
<td>TOTAL AGENCY FUNDS</td>
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<td>$398,970</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$94,611,190</td>
<td>$95,086,894</td>
<td>$95,086,894</td>
<td>$95,086,894</td>
</tr>
</tbody>
</table>
360.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State Motor Fuel Funds $30,983 $67,094 $67,094 $67,094

360.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State Motor Fuel Funds ($1,549) ($1,549) ($1,549) ($1,549)

360.3 Increase funds to match federal funds for three new planning positions.

State Motor Fuel Funds $133,000 $133,000 $133,000 $133,000

360.100 Planning

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS $2,646,626 $2,646,626 $2,646,626 $2,646,626
State General Funds $0 $0 $0 $0
State Motor Fuel Funds $2,646,626 $2,646,626 $2,646,626 $2,646,626
TOTAL FEDERAL FUNDS $22,772,795 $22,772,795 $22,772,795 $22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205 $22,772,795 $22,772,795 $22,772,795 $22,772,795
TOTAL PUBLIC FUNDS $25,419,421 $25,419,421 $25,419,421 $25,419,421

361.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $6,783 $6,783 $6,783 $6,783

361.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $554 $554 $554 $554

361.100 Ports and Waterways

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Ports and Waterways.

TOTAL STATE FUNDS $1,379,737 $1,379,737 $1,379,737 $1,379,737
State General Funds $1,379,737 $1,379,737 $1,379,737 $1,379,737
TOTAL PUBLIC FUNDS $1,379,737 $1,379,737 $1,379,737 $1,379,737

361.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $6,783 $6,783 $6,783 $6,783

361.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $554 $554 $554 $554

361.100 Ports and Waterways

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Ports and Waterways.

TOTAL STATE FUNDS $1,387,074 $1,387,074 $1,387,074 $1,387,074
State General Funds $1,387,074 $1,387,074 $1,387,074 $1,387,074
TOTAL PUBLIC FUNDS $1,387,074 $1,387,074 $1,387,074 $1,387,074

Program Delivery Administration

The purpose of this appropriation is to improve and expand the state’s transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS $123,000,299 $123,000,299 $123,000,299 $123,000,299
State General Funds $0 $0 $0 $0
State Motor Fuel Funds $123,000,299 $123,000,299 $123,000,299 $123,000,299
TOTAL FEDERAL FUNDS $53,642,990 $53,642,990 $53,642,990 $53,642,990
TOTAL AGENCY FUNDS $1,098,619 $1,098,619 $1,098,619 $1,098,619
362.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State Motor Fuel Funds
$2,824,248 $4,030,734 $4,030,734 $4,030,734

362.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State Motor Fuel Funds
($124,067) ($124,067) ($124,067) ($124,067)

362.100 Program Delivery Administration

The purpose of this appropriation is to improve and expand the state’s transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS $125,700,480 $126,906,966 $126,906,966 $126,906,966
State Motor Fuel Funds $125,700,480 $126,906,966 $126,906,966 $126,906,966
TOTAL FEDERAL FUNDS $53,642,990 $53,642,990 $53,642,990 $53,642,990
TOTAL AGENCY FUNDS $1,098,619 $1,098,619 $1,098,619 $1,098,619
Sales and Services $1,098,619 $1,098,619 $1,098,619 $1,098,619
Sales and Services Not Itemized $1,098,619 $1,098,619 $1,098,619 $1,098,619
TOTAL PUBLIC FUNDS $180,442,089 $181,648,575 $181,648,575 $181,648,575

Rail

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Rail.

TOTAL STATE FUNDS $9,218,901 $9,218,901 $9,218,901 $9,218,901
State General Funds $9,218,901 $9,218,901 $9,218,901 $9,218,901
TOTAL FEDERAL FUNDS $616,315 $616,315 $616,315 $616,315
Federal Funds Not Itemized $616,315 $616,315 $616,315 $616,315
TOTAL AGENCY FUNDS $88,239 $88,239 $88,239 $88,239
Intergovernmental Transfers $88,239 $88,239 $88,239 $88,239
Intergovernmental Transfers Not Itemized $88,239 $88,239 $88,239 $88,239
TOTAL PUBLIC FUNDS $9,923,455 $9,923,455 $9,923,455 $9,923,455

363.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $9,173 $22,119 $22,119 $22,119

363.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $470 $470 $470 $470

363.3 Increase funds and recognize existing funds ($1,218,901) to reflect FY2022 collections of locomotive fuel sales tax pursuant to HB588 (2021 Session).

State General Funds $7,063,818 $7,063,818 $7,063,818 $7,063,818

363.4 Eliminate funds for one-time funding to upgrade shortline railroads to Class II standards.

State General Funds ($8,000,000) ($8,000,000) ($8,000,000) ($8,000,000)

363.5 Increase funds and match other funds for passing track improvement in Henry County. (CC: NO)

State General Funds $2,357,944 $0 $0

363.6 Increase funds for state safety oversight. (CC: NO)

State General Funds $162,000 $0 $0

363.7 Reduce funds. (CC: NO; Maintain funds for state-owned rail)

State General Funds ($2,212,536) $0 $0

363.8 Increase funds for 5:1 federal grant match for state-owned rail lines. (CC: NO)

State General Funds $1,000,000 $0 $0

363.100 Rail

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Rail.
The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

<table>
<thead>
<tr>
<th>Routine Maintenance</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>364.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
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</tr>
<tr>
<td>State Motor Fuel Funds</td>
<td>$6,357,390</td>
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<tr>
<td>364.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</td>
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<tr>
<td>State Motor Fuel Funds</td>
<td>($158,977)</td>
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<tr>
<td>364.3 Increase funds for maintenance service agreements and operations.</td>
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</tr>
<tr>
<td>State Motor Fuel Funds</td>
<td>$19,500,000</td>
</tr>
<tr>
<td>364.4 Increase funds for one-time funding of safety inspections for state and local government road infrastructure aging underground corrugated metal pipes (CMP) using non-invasive technology. (CC: Increase funds for one-time funding of safety inspections for state and local government road infrastructure's aging underground corrugated metal pipe (CMP) using non-invasive technology)</td>
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</tr>
<tr>
<td>State General Funds</td>
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364.100 Routine Maintenance | Appropriation (HB 19) |
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.</td>
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<td>State Motor Fuel Funds</td>
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<td>TOTAL AGENCY FUNDS</td>
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<td>Rebates, Refunds, and Reimbursements</td>
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<td>Rebates, Refunds, and Reimbursements Not Itemized</td>
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<td>Sales and Services</td>
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<td>TOTAL PUBLIC FUNDS</td>
<td>$507,595,170</td>
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</table>

Traffic Management and Control | Continuation Budget |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.</td>
<td></td>
</tr>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$8,292,362</td>
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<tr>
<td>State General Funds</td>
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<td>Federal Funds Not Itemized</td>
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<td>TOTAL AGENCY FUNDS</td>
<td>$88,239</td>
</tr>
<tr>
<td>Intergovernmental Transfers</td>
<td>$88,239</td>
</tr>
<tr>
<td>Intergovernmental Transfers Not Itemized</td>
<td>$88,239</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$8,996,916</td>
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</table>
The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$55,221,277</th>
<th>$55,221,277</th>
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</thead>
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<td>State General Funds</td>
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<td>$0</td>
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<td>$0</td>
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<tr>
<td>State Motor Fuel Funds</td>
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<td>$55,221,277</td>
<td>$55,221,277</td>
<td>$55,221,277</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<td>$76,260,542</td>
<td>$76,260,542</td>
<td>$76,260,542</td>
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<tr>
<td>Federal Funds Not Itemized</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
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<tr>
<td>Federal Highway Admin.-Planning &amp; Construction CFDA20.205</td>
<td>$76,110,542</td>
<td>$76,110,542</td>
<td>$76,110,542</td>
<td>$76,110,542</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$157,016,303</td>
<td>$157,016,303</td>
<td>$157,016,303</td>
<td>$157,016,303</td>
</tr>
</tbody>
</table>

365.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State Motor Fuel Funds | $667,816 | $934,765 | $934,765 | $934,765 |

365.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State Motor Fuel Funds | $(27,844) | $(27,844) | $(27,844) | $(27,844) |

365.100 Traffic Management and Control Appropriation (HB 19)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$55,861,249</th>
<th>$56,128,198</th>
<th>$56,128,198</th>
<th>$56,128,198</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Motor Fuel Funds</td>
<td>$55,861,249</td>
<td>$56,128,198</td>
<td>$56,128,198</td>
<td>$56,128,198</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$76,260,542</td>
<td>$76,260,542</td>
<td>$76,260,542</td>
<td>$76,260,542</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td>Federal Highway Admin.-Planning &amp; Construction CFDA20.205</td>
<td>$76,110,542</td>
<td>$76,110,542</td>
<td>$76,110,542</td>
<td>$76,110,542</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
</tr>
<tr>
<td>Sales and Services Not Itemized</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
<td>$25,534,484</td>
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<td>TOTAL PUBLIC FUNDS</td>
<td>$157,656,275</td>
<td>$157,923,224</td>
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</tr>
</tbody>
</table>

366.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

Transportation Trust Funds | $22,748 | $22,748 | $22,748 | $22,748 |

366.2 Increase funds for the Transportation Trust Fund to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).

Transportation Trust Funds | $5,037,927 | $5,037,927 | $5,037,927 | $5,037,927 |

366.3 Increase funds for the Georgia Transit Trust Fund to reflect FY2022 collections of Hired Transport Fees pursuant to HB511 (2021 Session).

Transit Trust Funds | $7,669,713 | $7,669,713 | $7,669,713 | $7,669,713 |
366.4 Recognize availability of $11,000,000 in transit trust funds for statewide projects outside of the Atlanta region. 
(S:YES)(CC:YES)

| Transit Trust Funds | $0 | $0 |

### 366.100 Transit

**Appropriation (HB 19)**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia’s Transit.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>$30,342,007</th>
<th>$30,342,007</th>
<th>$30,342,007</th>
<th>$30,342,007</th>
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</thead>
<tbody>
<tr>
<td>Transit Trust Funds</td>
<td>$23,597,313</td>
<td>$23,597,313</td>
<td>$23,597,313</td>
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</tr>
<tr>
<td>Transportation Trust Funds</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td>$45,735,770</td>
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<tr>
<td>Federal Funds Not Itemized</td>
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<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>$687,760</td>
<td>$687,760</td>
<td>$687,760</td>
<td>$687,760</td>
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<tr>
<td>Intergovernmental Transfers</td>
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<td>$687,760</td>
<td>$687,760</td>
<td>$687,760</td>
</tr>
<tr>
<td>Intergovernmental Transfers Not Itemized</td>
<td>$687,760</td>
<td>$687,760</td>
<td>$687,760</td>
<td>$687,760</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$76,765,537</td>
<td>$76,765,537</td>
<td>$76,765,537</td>
<td>$76,765,537</td>
</tr>
</tbody>
</table>

*Payments to Atlanta-region Transit Link (ATL) Authority*

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

| TOTAL STATE FUNDS | $13,062,237 | $13,062,237 | $13,062,237 | $13,062,237 |
| State General Funds | $0 | $0 | $0 | $0 |
| Transportation Trust Funds | $13,062,237 | $13,062,237 | $13,062,237 | $13,062,237 |
| TOTAL PUBLIC FUNDS | $13,062,237 | $13,062,237 | $13,062,237 | $13,062,237 |

**Continuation Budget**

Transportation Trust Funds: $62,817

367.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

Transportation Trust Funds: $3,452

367.2 Increase funds to reflect an adjustment in TeamWorks billings.

### 367.100 Payments to Atlanta-region Transit Link (ATL) Authority

**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

| TOTAL STATE FUNDS | $13,128,506 | $13,128,506 | $13,128,506 | $13,128,506 |
| State General Funds | $0 | $0 | $0 | $0 |
| Transportation Trust Funds | $13,128,506 | $13,128,506 | $13,128,506 | $13,128,506 |
| TOTAL PUBLIC FUNDS | $13,128,506 | $13,128,506 | $13,128,506 | $13,128,506 |

**Continuation Budget**

Transportation Trust Funds: $359,279

### Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

| TOTAL STATE FUNDS | $49,264,915 | $49,264,915 | $49,264,915 | $49,264,915 |
| State General Funds | $0 | $0 | $0 | $0 |
| Transportation Trust Funds | $49,264,915 | $49,264,915 | $49,264,915 | $49,264,915 |
| FEDERAL FUNDS | $48,345,440 | $48,345,440 | $48,345,440 | $48,345,440 |
| TOTAL PUBLIC FUNDS | $97,610,355 | $97,610,355 | $97,610,355 | $97,610,355 |

368.1 Reduce funds to reflect a reduction in debt service.

Transportation Trust Funds: $(4,429,975)

368.98 Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).

Transportation Trust Funds: $359,279

368.99 CC: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority. Senate: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority. House: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.
Governor: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

### 368.100 Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

<table>
<thead>
<tr>
<th></th>
<th>Appropriation (HB 19)</th>
<th>TOTAL STATE FUNDS</th>
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<td>Transportation Trust Funds</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>TOTAL PUBLIC FUNDS</td>
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<td>$93,539,659</td>
<td>$93,539,659</td>
<td>$93,539,659</td>
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</table>

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

### Section 48: Veterans Service, Department of

<table>
<thead>
<tr>
<th></th>
<th>Section Total - Continuation</th>
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<td>Intergovernmental Transfers</td>
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<tr>
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<tr>
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<td>Sales and Services</td>
<td>$2,640,628</td>
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<tr>
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<tr>
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<td>Intergovernmental Transfers</td>
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<td>$574,863</td>
</tr>
<tr>
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<td>$574,863</td>
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<tr>
<td></td>
<td></td>
<td>Sales and Services</td>
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### Departmental Administration (DVS)

**Continuation Budget**

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

<table>
<thead>
<tr>
<th></th>
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<tr>
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<td>TOTAL PUBLIC FUNDS</td>
<td>$2,031,065</td>
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</table>
369.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $54,264 $54,264 $54,264 $54,264

369.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds $(3,910) $(3,910) $(3,910) $(3,910)

369.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds $4,203 $9,686 $9,686 $9,686

369.100 Departmental Administration (DVS) Appropriation (HB 19)
The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS $2,085,622 $2,091,105 $2,091,105 $2,091,105
State General Funds $2,085,622 $2,091,105 $2,091,105 $2,091,105
TOTAL PUBLIC FUNDS $2,085,622 $2,091,105 $2,091,105 $2,091,105

Georgia Veterans Memorial Cemetery Continuation Budget The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS $1,963,155 $1,963,155 $1,963,155 $1,963,155
State General Funds $1,963,155 $1,963,155 $1,963,155 $1,963,155
TOTAL FEDERAL FUNDS $327,896 $327,896 $327,896 $327,896
Federal Funds Not Itemized $327,896 $327,896 $327,896 $327,896
TOTAL PUBLIC FUNDS $2,291,051 $2,291,051 $2,291,051 $2,291,051

370.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $44,089 $53,989 $53,989 $53,989

370.2 Utilize $1,000,000 to establish a veterans’ cemetery in Augusta pursuant to HR77 (2021 Session). (H:YES)(S:YES)

State General Funds $0 $0 $0 $0

370.100 Georgia Veterans Memorial Cemetery Appropriation (HB 19)
The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS $2,007,244 $2,017,144 $2,017,144 $2,017,144
State General Funds $2,007,244 $2,017,144 $2,017,144 $2,017,144
TOTAL FEDERAL FUNDS $327,896 $327,896 $327,896 $327,896
Federal Funds Not Itemized $327,896 $327,896 $327,896 $327,896
TOTAL PUBLIC FUNDS $2,335,140 $2,345,040 $2,345,040 $2,345,040

Georgia War Veterans Nursing Homes Continuation Budget The purpose of this appropriation is to provide skilled nursing care to aged and infirm Georgia war veterans.

TOTAL STATE FUNDS $13,340,376 $13,340,376 $13,340,376 $13,340,376
State General Funds $13,340,376 $13,340,376 $13,340,376 $13,340,376
TOTAL FEDERAL FUNDS $23,128,424 $23,128,424 $23,128,424 $23,128,424
TOTAL AGENCY FUNDS $36,468,890 $36,468,890 $36,468,890 $36,468,890
Intergovernmental Transfers $574,863 $574,863 $574,863 $574,863
Intergovernmental Transfers Not Itemized $574,863 $574,863 $574,863 $574,863
Sales and Services $2,640,628 $2,640,628 $2,640,628 $2,640,628
Sales and Services Not Itemized $2,640,628 $2,640,628 $2,640,628 $2,640,628

371.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds $513,073 $513,073 $513,073 $513,073
### 371.2 Increase funds for matching funds to draw federal funds from the United States Department of Veterans Affairs to support recruitment and retention of the sub-acute therapy unit at the Georgia War Veterans Home in Milledgeville. (S and CC: Increase funds for matching funds from the United States Department of Veterans Affairs to support recruitment and retention at the Georgia War Veterans Home in Milledgeville)

<table>
<thead>
<tr>
<th>State General Funds</th>
<th>Sales and Services Not Itemized</th>
<th>Total Public Funds:</th>
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</thead>
<tbody>
<tr>
<td>$250,000</td>
<td>$250,000</td>
<td>$500,000</td>
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</tbody>
</table>

### 371.100 Georgia War Veterans Nursing Homes Appropriation (HB 19)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Federal Funds Not Itemized</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Intergovernmental Transfers</th>
<th>Intergovernmental Transfers Not Itemized</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
</table>

### Veterans Benefits Continuation Budget

The purpose of this appropriation is to serve Georgia’s veterans, their dependents, and survivors in all matters pertaining to veterans’ benefits by informing the veterans and their families about veterans’ benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Federal Funds Not Itemized</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Intergovernmental Transfers</th>
<th>Intergovernmental Transfers Not Itemized</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>TOTAL PUBLIC FUNDS</th>
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<tbody>
<tr>
<td>$6,600,028</td>
<td>$6,600,028</td>
<td>$753,926</td>
<td>$753,926</td>
<td>$9,353,954</td>
<td>$9,353,954</td>
<td>$9,353,954</td>
<td>$1,568</td>
<td>$1,568</td>
<td>$9,063,118</td>
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</table>

### 372.1 Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

| Total General Funds | $369,672            | $389,472          | $389,472                  | $389,472          |

### 372.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

| State General Funds | $91,850             | $91,850           | $91,850                   | $91,850           |

### 372.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

| State General Funds | $1,568              | $1,568            | $1,568                    | $1,568            |

### 372.100 Veterans Benefits Appropriation (HB 19)

The purpose of this appropriation is to serve Georgia’s veterans, their dependents, and survivors in all matters pertaining to veterans’ benefits by informing the veterans and their families about veterans’ benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

<table>
<thead>
<tr>
<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL FEDERAL FUNDS</th>
<th>Federal Funds Not Itemized</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Intergovernmental Transfers</th>
<th>Intergovernmental Transfers Not Itemized</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>TOTAL PUBLIC FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,063,118</td>
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<td>$753,926</td>
<td>$753,926</td>
<td>$9,817,044</td>
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### Section 49: Workers' Compensation, State Board of

<table>
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<th>TOTAL STATE FUNDS</th>
<th>State General Funds</th>
<th>TOTAL AGENCY FUNDS</th>
<th>Sales and Services</th>
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<th>TOTAL PUBLIC FUNDS</th>
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<td>$373,832</td>
<td>$373,832</td>
<td>$21,043,189</td>
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</table>
## Administer the Workers' Compensation Laws

**Continuation Budget**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

<table>
<thead>
<tr>
<th>Section</th>
<th>Total State Funds</th>
<th>State General Funds</th>
<th>Total Agency Funds</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>Total Public Funds</th>
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<tbody>
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<td>$308,353</td>
<td>$14,641,319</td>
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<tr>
<td>373.2</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
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<tr>
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<td>$317,268</td>
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<tr>
<td>373.3</td>
<td>Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>State General Funds</td>
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</table>

## Board Administration (SBWC)

**Continuation Budget**

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

<table>
<thead>
<tr>
<th>Section</th>
<th>Total State Funds</th>
<th>State General Funds</th>
<th>Total Agency Funds</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
<th>Total Public Funds</th>
</tr>
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<tbody>
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<td>$308,353</td>
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<td>$15,014,342</td>
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<tr>
<td>374.2</td>
<td>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Funds</td>
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<td>$62,843</td>
<td></td>
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</tr>
<tr>
<td>374.3</td>
<td>Increase funds to reflect an adjustment in TeamWorks billings.</td>
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<tr>
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<tr>
<td>374.4</td>
<td>Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>State General Funds</td>
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<td>$483</td>
<td>$483</td>
<td>$483</td>
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</table>

## Administration of the Workers’ Compensation Laws

**Appropriation (HB 19)**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers’ Compensation law.

<table>
<thead>
<tr>
<th>Section</th>
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<th>Total Agency Funds</th>
<th>Sales and Services</th>
<th>Sales and Services Not Itemized</th>
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<td>374.100</td>
<td>Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</td>
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<td>$62,843</td>
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</tr>
<tr>
<td>374.3</td>
<td>Increase funds to reflect an adjustment in TeamWorks billings.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Funds</td>
<td>$5,937</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>374.4</td>
<td>Increase funds to reflect an adjustment in Merit System Assessment billings.</td>
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<td>$483</td>
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<td>$483</td>
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</table>
The purpose of this appropriation is to provide superior access to the Georgia Workers’ Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

### Section 50: State of Georgia General Obligation Debt Sinking Fund

#### Section Total - Continuation

<table>
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</tr>
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<td>State Motor Fuel Funds</td>
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<td>$22,146,832</td>
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<td>TOTAL FEDERAL FUNDS</td>
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<td>$16,846,588</td>
<td>$16,846,588</td>
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<td>Federal Funds Not Itemized</td>
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#### Section Total - Final

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<th>2023-04-05-03</th>
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<tbody>
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<td>TOTAL STATE FUNDS</td>
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<td>State Motor Fuel Funds</td>
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<td>$109,199,798</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
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<td>$16,846,588</td>
<td>$16,846,588</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
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### General Obligation Debt Sinking Fund - Issued

<table>
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<tr>
<th>Description</th>
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<th>2023-04-05-02</th>
<th>2023-04-05-03</th>
<th>2023-04-05-04</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,147,438,184</td>
<td>$1,147,438,184</td>
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<td>State General Funds</td>
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<td>$1,038,676,653</td>
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</tr>
<tr>
<td>State Motor Fuel Funds</td>
<td>$22,146,832</td>
<td>$22,146,832</td>
<td>$22,146,832</td>
<td>$22,146,832</td>
</tr>
<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
</tr>
<tr>
<td>Federal Funds Not Itemized</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,164,284,772</td>
<td>$1,164,284,772</td>
<td>$1,164,284,772</td>
<td>$1,164,284,772</td>
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</tbody>
</table>

### Continuation Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2023-04-05-01</th>
<th>2023-04-05-02</th>
<th>2023-04-05-03</th>
<th>2023-04-05-04</th>
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</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
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<td>$1,147,438,184</td>
<td>$1,147,438,184</td>
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<tr>
<td>State General Funds</td>
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<td>$1,124,283,502</td>
<td>$1,124,283,502</td>
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<td>State Motor Fuel Funds</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
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<tr>
<td>Federal Funds Not Itemized</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
<td>$16,846,588</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,164,284,772</td>
<td>$1,164,284,772</td>
<td>$1,164,284,772</td>
<td>$1,164,284,772</td>
</tr>
</tbody>
</table>

#### 375.1 Transfer funds from the GO Bonds New program to the GO Bonds issued program to reflect the issuance of new bonds.

- State General Funds: $85,606,849

#### 375.2 Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.

- State General Funds: ($40,632,414) ($53,190,414) ($65,748,414) ($65,748,414)

#### 375.3 Increase funds for debt service on road and bridge issued bonds.

- State Motor Fuel Funds: $438,267

#### 375.4 Replace funds in accordance with HB511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation.


#### 375.5 Increase funds for debt service.

- State General Funds: $19,482,430

#### 375.6 Redirect $1,275,000 in 20-year unissued bonds from FY2022 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 (HB81, Bond #353.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H and S:YES) Redirect $1,756,500 in 20-year unissued bonds from FY2022 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 (HB81, Bond #353.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.

- State General Funds: $0 $0 $0 $0

Drafted by Senate Budget and Evaluation Office
### Redirects

<table>
<thead>
<tr>
<th>Redirect</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>HB 19 (FY 2024G)</td>
<td><strong>375.7</strong> Redirect $13,365,000 in 20-year unissued bonds from FY2021 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 (HB793, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H and S:YES); Redirect $13,467,000 in 20-year unissued bonds from FY2021 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 (HB793, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$0 $0 $0 $0</td>
</tr>
<tr>
<td><strong>375.8</strong> Redirect $5,450,000 in 20-year unissued bonds from FY2020 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 FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H and S:YES); Redirect $6,921,000 in 20-year unissued bonds from FY2020 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 FY2024 Capital Outlay Program - Regular for local school construction, statewide.</td>
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</tr>
<tr>
<td>State General Funds</td>
<td>$0 $0 $0 $0</td>
</tr>
<tr>
<td><strong>375.9</strong> Redirect $2,775,000 in 20-year unissued bonds from FY2019 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 (HB684, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H and S:YES); Redirect $5,854,500 in 20-year unissued bonds from FY2019 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 (HB684, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.</td>
<td></td>
</tr>
<tr>
<td>State General Funds</td>
<td>$0 $0 $0 $0</td>
</tr>
<tr>
<td><strong>375.10</strong> Redirect $2,240,000 in 20-year unissued bonds from FY2018 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 FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H:YES) (S:YES)</td>
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<tr>
<td>State General Funds</td>
<td>$0 $0 $0 $0</td>
</tr>
<tr>
<td><strong>375.11</strong> Redirect $7,057,157 in 20-year issued bonds from FY2018 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 (HB44, Bond #348.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H and S:YES); Redirect $8,840,158 in 20-year issued bonds from FY2018 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 (HB44, Bond #348.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide.</td>
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</tr>
<tr>
<td>State General Funds</td>
<td>$0 $0 $0 $0</td>
</tr>
<tr>
<td><strong>375.12</strong> Redirect $7,649,908 in 20-year issued bonds from FY2017 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 FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES) (H and S:YES); Redirect $7,649,824 in 20-year issued bonds from FY2017 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 FY2024 Capital Outlay Program - Regular for local school construction, statewide.</td>
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</tr>
<tr>
<td>State General Funds</td>
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</tr>
<tr>
<td><strong>375.13</strong> Redirect $580,000 in 20-year unissued bonds from FY2019 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 FY2024 Capital Outlay Program - Regular for local school construction, statewide. (H:YES) (S:YES)</td>
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<tr>
<td>State General Funds</td>
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<tr>
<td><strong>375.14</strong> Redirect $995,000 in 20-year unissued bonds from FY2019 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 (HB684, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (H:YES) (S:YES)</td>
<td></td>
</tr>
<tr>
<td>State General Funds</td>
<td>$0 $0 $0 $0</td>
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</tbody>
</table>
Redirect $877,210 in 20-year issued bonds from FY2019 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 (HB684, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)  

State General Funds $0 $0 $0

Redirect $1,825,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the Advanced Manufacturing Center, Columbus Technical College, Columbus, Muscogee County. (H:YES)(S:YES)  

State General Funds $0 $0 $0

Redirect $1,045,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. (H:YES)(S:NOT)(CC:YES; Redirect $1,095,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County)  

State General Funds $0 $0 $0

Redirect $1,350,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design Advanced Manufacturing and Engineering Technology Building, Augusta Technical College, Augusta, Columbia County. (H:YES)(S:YES)  

State General Funds $0 $0 $0

Redirect $835,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. (H:YES)(S:YES)(CC:YES; Redirect $835,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County)  

State General Funds $0 $0 $0

Redirect $50,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. (H:YES)(S:NOT)(CC:NOT)  

State General Funds $0 $0 $0

Increase funds for previously authorized debt repurposed in the FY2024 bond package.  

State General Funds $64,323 $64,323 $64,323 $64,323

General Obligation Debt Sinking Fund - Issued  

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriation (HB 19)</th>
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<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$1,212,333,316 $1,186,794,970 $1,174,236,970 $1,174,236,970</td>
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<tr>
<td>State General Funds</td>
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<tr>
<td>State Motor Fuel Funds</td>
<td>$109,199,798 $109,199,798 $109,199,798 $109,199,798</td>
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<tr>
<td>TOTAL FEDERAL FUNDS</td>
<td>$16,846,588 $16,846,588 $16,846,588 $16,846,588</td>
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<tr>
<td>Federal Funds Not Itemized</td>
<td>$16,846,588 $16,846,588 $16,846,588 $16,846,588</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$1,229,179,904 $1,203,641,558 $1,191,083,558 $1,191,083,558</td>
</tr>
</tbody>
</table>

General Obligation Debt Sinking Fund - New  

<table>
<thead>
<tr>
<th>Description</th>
<th>Continuation Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STATE FUNDS</td>
<td>$64,323 $64,323 $64,323 $64,323</td>
</tr>
<tr>
<td>State General Funds</td>
<td>$64,323 $64,323 $64,323 $64,323</td>
</tr>
<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$64,323 $64,323 $64,323 $64,323</td>
</tr>
</tbody>
</table>

Total Debt Service  

5 year at 6.25%  

State General Funds $15,905,604 $17,907,708 $18,767,632 $19,485,232

5 year at 7%
State General Funds $9,372,040 $3,847,880 $4,665,280 $4,640,880

10 year at 6.5%
State General Funds $3,176,544 $3,385,344 $3,385,344 $3,385,344

20 year at 6.5%

20 year at 7.5%
State General Funds $8,175,150 $11,521,315 $14,284,172 $16,624,278

Total Amount
State General Funds $71,889,702 $72,584,543 $80,323,034 $83,251,466

Total Principal Amount
5 year at 6.25%
State General Funds $66,495,000 $74,865,000 $78,460,000 $81,460,000

5 year at 7%
State General Funds $38,410,000 $15,770,000 $19,120,000 $19,020,000

10 year at 6.5%
State General Funds $22,820,000 $24,320,000 $24,320,000 $24,320,000

20 year at 6.5%
State General Funds $388,330,000 $395,620,000 $431,945,000 $430,790,000

20 year at 7.5%
State General Funds $83,250,000 $117,325,000 $145,460,000 $169,290,000

Total Amount
State General Funds $599,305,000 $627,900,000 $699,305,000 $724,880,000

376.1 Transfer bonds from the GO Bonds New program to the GO Bonds Issued program to reflect the issuance of new bonds.
State General Funds ($85,606,849) ($85,606,849) ($85,606,849) ($85,606,849)

376.100 General Obligation Debt Sinking Fund - New Appropriation (HB 19)

<table>
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<tr>
<th>TOTAL STATE FUNDS</th>
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<th>$0</th>
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<tr>
<td>State General Funds</td>
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<td>$3,384,570</td>
<td>$3,384,570</td>
<td>$3,384,570</td>
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<tr>
<td>TOTAL PUBLIC FUNDS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Education, Department of 376.101 BOND: K - 12 Schools: $37,275,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Low Wealth for local school construction, statewide.
From State General Funds, $3,384,570 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $37,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $3,384,570 $3,384,570 $3,384,570 $3,384,570

Education, Department of 376.102 BOND: K - 12 Schools: $31,040,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Additional Low Wealth for local school construction, statewide.
From State General Funds, $2,818,432 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $31,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $2,818,432 $2,818,432 $2,818,432 $2,818,432

Education, Department of 376.103 BOND: K - 12 Schools: $110,555,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Regular for local school construction, statewide. (G:Provide $117,720,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide)(H and S:Provide $110,555,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide)
From State General Funds, $10,038,394 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more
than $110,555,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $10,688,976 $10,038,394 $10,038,394 $10,038,394

Education, Department of

376.104 BOND: K - 12 Schools: $40,950,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Advance for local school construction, statewide.

From State General Funds, $3,718,260 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $40,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.


Education, Department of

376.105 BOND: K - 12 Equipment: $5,545,000 in principal for 5 years at 6.25%: Purchase career, technical, and agricultural education equipment, statewide. (G:Provide $6,980,000 in 5-year bonds to purchase career, technical, and agricultural education equipment, statewide)(H and S:Provide $5,545,000 in 5-year bonds to purchase career and technical education equipment, statewide)

From State General Funds, $1,326,364 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,545,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $1,669,616 $1,326,364 $1,326,364 $1,326,364

Education, Department of

376.106 BOND: State Schools: $4,815,000 in principal for 20 years at 6.5%: Funds major repairs and renovations for state schools, statewide.

From State General Funds, $437,202 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $437,202 $437,202 $437,202 $437,202

Education, Department of

376.107 BOND: DOE Locations Statewide: $485,000 in principal for 20 years at 7.5%: Fund construction and improvements to Camp John Hope, Covington, Newton County. [Taxable Bond]

From State General Funds, $47,627 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $47,627 $47,627 $47,627 $47,627

Education, Department of

376.108 BOND: K - 12 Schools: $22,820,000 in principal for 10 years at 6.5%: Purchase school buses, statewide.

From State General Funds, $3,176,544 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $22,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds $3,176,544 $3,176,544 $3,176,544 $3,176,544

Education, Department of

376.109 BOND: K - 12 Equipment: $1,000,000 in principal for 5 years at 6.25%: Purchase equipment for construction industry certification programs, statewide. (G:Provide $500,000 in 5-year bonds to purchase equipment for construction industry certification programs, statewide)(H and S:Provide $1,000,000 in 5-year bonds to purchase equipment for construction industry certification programs, statewide)

From State General Funds, $239,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $119,600 $239,200 $239,200 $239,200

Education, Department of

376.110 BOND: K - 12 Equipment: $1,105,000 in principal for 5 years at 6.25%: Purchase agriculture education equipment, statewide.

From State General Funds, $264,316 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,105,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $264,316 $264,316 $264,316 $264,316
<table>
<thead>
<tr>
<th>Bond Description</th>
<th>Appropriation (Principal Amount)</th>
<th>Maturity (Years)</th>
<th>Rate (%)</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>University System of Georgia, Board of Regents</strong></td>
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<tr>
<td>376.201 BOND: Georgia Gwinnett College: $0 in principal for 5 years at 7%:</td>
<td>$902,800</td>
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<tr>
<td>Purchase equipment for Gateway Building and Infrastructure,</td>
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</tr>
<tr>
<td>Georgia Gwinnett College, Lawrenceville, Gwinnett County. [Taxable Bond]</td>
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<tr>
<td>[H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session)]</td>
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</tr>
<tr>
<td>376.202 BOND: University of Georgia: $0 in principal for 5 years at 7%:</td>
<td>$1,512,800</td>
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<tr>
<td>Purchase equipment for Science and Ag Hill Modernization Phase I,</td>
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<tr>
<td>University of Georgia, Athens, Clarke County. [Taxable Bond]</td>
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<tr>
<td>[H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session)]</td>
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</tr>
<tr>
<td>376.203 BOND: University of North Georgia: $2,300,000 in principal for 5 years</td>
<td>$301,960</td>
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<tr>
<td>at 6.25%: Purchase equipment for Cumming Academic Building addition,</td>
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<tr>
<td>University of North Georgia, Cumming, Forsyth County. [G:Provide $1,300,000 in</td>
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<tr>
<td>5-year bonds to purchase equipment for Cumming Academic Building addition,</td>
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<tr>
<td>University of North Georgia, Cumming, Forsyth County] [H:Provide $1,300,000 in</td>
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<tr>
<td>5-year bonds to purchase equipment for Cumming Academic Building addition,</td>
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<tr>
<td>University of North Georgia, Cumming, Forsyth County] [CC:Provide $2,300,000 in</td>
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<tr>
<td>5-year bonds to purchase equipment for Cumming Academic Building addition,</td>
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<tr>
<td>University of North Georgia, Cumming, Forsyth County]</td>
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<tr>
<td>From State General Funds, $550,160 is specifically appropriated for the purpose</td>
<td></td>
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<td></td>
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<tr>
<td>of financing projects and facilities for the Board of Regents of the University</td>
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<td>System of Georgia by means of the acquisition, construction, development,</td>
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<td>extension, enlargement, or improvement of land, waters, property, high</td>
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<td>ways, buildings, structures, equipment or facilities, both real and personal,</td>
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<td>necessary or useful in connection therewith, through the issuance of not more</td>
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<td>than $2,300,000 in principal amount of General Obligation Debt, the instruments</td>
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<td>of which shall have maturities not in excess of sixty months.</td>
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<td>376.204 BOND: Fort Valley State University: $16,800,000 in principal for 20</td>
<td>$1,525,440</td>
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<td>years at 6.5%: Fund construction for Bywaters, Founders, and Lyons</td>
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<td>renovations, for Fort Valley State University, Fort Valley, Peach County.</td>
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<td>From State General Funds, $1,525,440 is specifically appropriated for the</td>
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<td>purpose of financing projects and facilities for the Board of Regents of the</td>
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<td>high ways, buildings, structures, equipment or facilities, both real and</td>
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<td>personal, necessary or useful in connection therewith, through the issuance of</td>
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<td>the not more than $16,800,000 in principal amount of General Obligation</td>
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<td>Debt, the instruments of which shall have maturities not in excess of two</td>
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<td>hundred and forty months.</td>
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<td>376.205 BOND: Georgia State University: $49,905,000 in principal for 20 years</td>
<td>$1,633,557</td>
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<td>at 7.5%: Fund construction of the Research Tower, Georgia State University,</td>
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<td>Atlanta, Fulton County. [Taxable Bond][G:Provide $16,635,000 in 20-year bonds</td>
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<td>for construction of the Research Tower, Georgia State University, Atlanta,</td>
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<td>Fulton County] [H:Provide $33,270,000 in 20-year bonds for construction of the</td>
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<td>Research Tower, Georgia State University, Atlanta, Fulton County] [S and CC:</td>
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<td>Provide $49,905,000 in 20-year bonds for construction of the Research Tower,</td>
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<td>Georgia State University, Atlanta, Fulton County]</td>
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<td>From State General Funds, $4,900,671 is specifically appropriated for the</td>
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<td>purpose of financing projects and facilities for the Board of Regents of the</td>
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<td>hundred and forty months.</td>
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<td>376.206 BOND: Kennesaw State University: $34,300,000 in principal for 20 years</td>
<td>$1,633,557</td>
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<td>at 7.5%: Fund construction for Interdisciplinary STEM Building, Kennesaw State</td>
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<td>University, Marietta, Cobb County. [Taxable Bond][G:Provide $13,735,000 in 20-</td>
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<td>year bonds for construction of the Interdisciplinary STEM Building, Kennesaw</td>
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<td>State University, Kennesaw, Cobb County [Taxable Bond][H and S:Provide $27,470,00</td>
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<td>000 in 20-year bonds for construction of the Interdisciplinary STEM Building,</td>
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<td>Kennesaw State University, Marietta, Cobb County [Taxable Bond][CC:Provide $34,300,000 in 20-year bonds for construction of the Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County [Taxable Bond]]</td>
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<td>From State General Funds, $3,368,260 is specifically appropriated for the</td>
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<td>purpose of financing projects and facilities for the Board of Regents of the</td>
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<td>the instruments of which shall have maturities not in excess of two hundred and</td>
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<td>forty months.</td>
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<td><strong>State General Funds</strong></td>
<td>$1,348,777, $2,697,554, $2,697,554, $3,368,260</td>
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<td>University System of Georgia, Board of Regents</td>
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<td><strong>376.207 BOND:</strong> University of Georgia: $29,800,000 in principal for 20 years at 7.5%: Fund construction of Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County. [Taxable Bond]</td>
<td>From State General Funds, $2,926,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $29,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
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<td><strong>376.208 BOND:</strong> Albany State University: $800,000 in principal for 5 years at 6.25%: Fund design for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.</td>
<td>From State General Funds, $191,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</td>
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<td><strong>376.209 BOND:</strong> College of Coastal Georgia: $1,400,000 in principal for 5 years at 6.25%: Fund design of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.</td>
<td>From State General Funds, $334,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</td>
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<td>State General Funds</td>
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<td><strong>376.210 BOND:</strong> East Georgia State College: $3,000,000 in principal for 20 years at 6.5%: Fund design and construction for Campus Infrastructure and Building Envelope Renewal, East Georgia State College, Swainsboro, Emanuel County.</td>
<td>From State General Funds, $272,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
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<td><strong>376.211 BOND:</strong> Georgia Southwestern State University: $5,000,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for Carter Library Renovation, Georgia Southwestern State University, Americus, Sumter County.</td>
<td>From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
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<td><strong>376.212 BOND:</strong> University of Georgia: $5,000,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for Phase I of the Poultry Science Complex Renovation, University of Georgia, Athens, Clarke County.</td>
<td>From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
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<td><strong>376.213 BOND:</strong> Georgia Public Library System: $3,000,000 in principal for 20 years at 6.5%: Fund major repair and renovation, Georgia Public Library System, statewide.</td>
<td>From State General Funds, $272,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
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<td>State General Funds</td>
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<td>376.214</td>
<td><strong>BOND:</strong> Georgia Public Library Service: $3,595,000 in principal for 5 years at 6.25%: Fund technology improvements and upgrades, Georgia Public Library Service, statewide. [(G:Provide $2,000,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide) (H:Provide $2,000,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide) (S and CC:Provide $3,595,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide)] From State General Funds, $859,924 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,595,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. State General Funds $478,400 $478,400 $859,924 $859,924</td>
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<td>376.215</td>
<td><strong>BOND:</strong> Georgia Research Alliance: $0 in principal for 5 years at 7%: Purchase equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [(Taxable Bond)] [H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session)] State General Funds $1,220,000 $0 $0 $0</td>
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<td>376.216</td>
<td><strong>BOND:</strong> Georgia Public Telecommunications Commission: $1,730,000 in principal for 20 years at 7.5%: Fund design, construction, and equipment for tower lighting upgrade, statewide. [(Taxable Bond)] From State General Funds, $169,886 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. State General Funds $169,886 $169,886 $169,886 $169,886</td>
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<td>376.217</td>
<td><strong>BOND:</strong> Georgia Public Telecommunications Commission: $710,000 in principal for 20 years at 7.5%: Fund design, construction, and equipment to replace chiller #2 at the headquarters building, Atlanta, Fulton County. [(Taxable Bond)] From State General Funds, $69,722 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. State General Funds $69,722 $69,722 $69,722 $69,722</td>
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<td>376.218</td>
<td><strong>BOND:</strong> Georgia Public Telecommunications Commission: $250,000 in principal for 20 years at 7.5%: Fund design, construction, and equipment for a new FM radio station, Bainbridge, Decatur County. [(Taxable Bond)] From State General Funds, $24,550 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. State General Funds $24,550 $24,550 $24,550 $24,550</td>
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<td>376.219</td>
<td><strong>BOND:</strong> Georgia College and State University: $1,900,000 in principal for 5 years at 6.25%: Fund design of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County. From State General Funds, $454,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. State General Funds $454,480 $454,480 $454,480</td>
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<td>376.220</td>
<td><strong>BOND:</strong> University of West Georgia: $1,800,000 in principal for 5 years at 6.25%: Fund design of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County. From State General Funds, $430,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. State General Funds $430,560 $430,560 $430,560</td>
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HB 19 (FY 2024G)

376.221 BOND: Middle Georgia State University: $1,900,000 in principal for 5 years at 6.25%. Fund design of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.

From State General Funds, $454,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $454,480 $454,480 $454,480

University System of Georgia, Board of Regents

376.222 BOND: Columbus State University: $8,200,000 in principal for 20 years at 6.5%: Fund Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County. (H:Provide $4,100,000 in 20-year bonds for the Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County)(S and CC:Provide $8,200,000 in 20-year bonds for the Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County)

From State General Funds, $744,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $372,280 $744,560 $744,560

University System of Georgia, Board of Regents

376.223 BOND: Dalton State College: $5,000,000 in principal for 20 years at 6.5%: Fund Roberts Library Renovation, Dalton State College, Dalton, Whitfield County. (H:Provide $2,500,000 in 20-year bonds for the Roberts Library Renovation, Dalton State College, Dalton, Whitfield County)(S and CC:Provide $5,000,000 in 20-year bonds for the Roberts Library Renovation, Dalton State College, Dalton, Whitfield County)

From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $227,000 $454,000 $454,000

University System of Georgia, Board of Regents

376.224 BOND: Georgia Southern University: $1,690,000 in principal for 20 years at 6.3%: Fund renovations at the Armstrong Center and Health Professional Building for a new medical campus of the Medical College of Georgia at the Georgia Southern University Armstrong Campus, Savannah, Chatham County.

From State General Funds, $153,452 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $153,452 $153,452 $153,452

University System of Georgia, Board of Regents

376.225 BOND: Georgia Public Library System: $3,000,000 in principal for 20 years at 6.5%: Fund construction of new O’Kelly Memorial Library, Azalea Regional Library System, Loganville, Walton County. (H:Provide $1,500,000 in 20-year bonds to construct the new O’Kelly Memorial Library, Azalea, Regional Library System, Loganville, Walton County)(S:NO)(CC:Provide $3,000,000 in 20-year bonds to construct the O’Kelly Memorial Library, Azalea Regional Library System, Loganville, Walton County)

From State General Funds, $272,400 is specifically appropriated for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $136,200 $0 $272,400

University System of Georgia, Board of Regents

376.226 BOND: Georgia Public Library System: $1,150,000 in principal for 20 years at 6.5%: Fund Cedartown Public Library renovation, Sara Hightower Regional Library System, Cedartown, Polk County. (H and S:Provide $575,000 in 20-year bonds for the Cedartown Public Library renovation, Sara Hightower Regional Library System, Cedartown, Polk County)(CC:Provide $1,150,000 in 20-year bonds for the Cedartown Public Library renovation, Sara Hightower Regional Library System, Cedartown, Polk County)

From State General Funds, $104,420 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $52,210 $0 $104,420

University System of Georgia, Board of Regents

376.227 BOND: Georgia Public Library System: $3,000,000 in principal for 20 years at 6.5%: Fund construction of new East Hall Public Library, Hall County Library System, Gainesville, Hall County. (H:Provide $1,500,000 in 20-year bonds to construct new East Hall Public Library, Hall County Library System, Gainesville, Hall County)(S and CC:Provide $3,000,000 in 20-year bonds to construct new East Hall Public Library, Hall County Library System, Gainesville, Hall County)

From State General Funds, $272,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $52,210 $0 $104,420

University System of Georgia, Board of Regents
the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$136,200 $272,400 $272,400

University System of Georgia, Board of Regents

376.228 BOND: Georgia Public Library System: $900,000 in principal for 20 years at 6.5%: Fund renovation of the Collins P. Lee Library, Middle Georgia Regional Library System, Milledgeville, Baldwin County.
From State General Funds, $81,720 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$81,720 $81,720 $81,720

University System of Georgia, Board of Regents

376.229 BOND: Georgia Public Library System: $0 in principal for 20 years at 6.5%: Fund construction of for expansion of Gritters Library, Cobb County Library System, Marietta, Cobb County. (H:Provide $1,000,000 in 20-year bonds to fund construction for expansion of the Gritters Library, Marietta, Cobb County)(S and CC:NO; Recognize additional local funding approved to complete the project)

State General Funds  
$90,800 $0 $0

University System of Georgia, Board of Regents

376.230 BOND: Georgia Public Library System: $175,000 in principal for 20 years at 6.5%: Fund design, construction and equipment for the Pickens County Library, Jasper, Pickens County.
From State General Funds, $15,890 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $175,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$15,890 $15,890 $15,890

University System of Georgia, Board of Regents

376.231 BOND: Georgia Public Library System: $500,000 in principal for 20 years at 6.5%: Fund renovation of Oconee County Library, Athens Regional Library System, Watkinsville, Oconee County.
From State General Funds, $45,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$45,400 $45,400 $45,400

University System of Georgia, Board of Regents

376.232 BOND: Georgia Public Library System: $500,000 in principal for 20 years at 6.5%: Fund construction for the East Side Branch Library, Athens Regional Library System, Athens, Clarke County.
From State General Funds, $45,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$45,400 $45,400 $45,400

University System of Georgia, Board of Regents

376.233 BOND: Georgia Military College: $2,000,000 in principal for 20 years at 6.5%: Fund construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County. (H:Provide $1,000,000 in 20-year bonds for construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County)(S and CC:Provide $2,000,000 in 20-year bonds for construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County)
From State General Funds, $181,600 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$90,800 $181,600 $181,600

University System of Georgia, Board of Regents

376.234 BOND: Georgia Public Library System: $1,000,000 in principal for 20 years at 6.5%: Fund construction of Denmark Library, Forsyth County Public Library, Alpharetta, Forsyth County. (S:Provide $2,400,000 in 20-year bonds for construction of Denmark Library, Forsyth County Public Library, Alpharetta, Forsyth County)(CC:Provide $1,000,000 in 20-year bonds for construction of Denmark Library, Forsyth County Public Library, Alpharetta, Forsyth County)
From State General Funds, $90,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  
$217,920 $90,800
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<thead>
<tr>
<th>University System of Georgia, Board of Regents</th>
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</thead>
<tbody>
<tr>
<td><strong>376.235 BOND:</strong> University of North Georgia: $7,000,000 in principal for 20 years at 6.5%: Fund construction and equipment for Military Science Center Building, University of North Georgia, Dahlonega, Lumpkin County. From State General Funds, $635,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
<td>$635,600 $635,600</td>
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<tr>
<td>University System of Georgia, Board of Regents</td>
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<tr>
<td><strong>376.236 BOND:</strong> Georgia Research Alliance: $2,000,000 in principal for 5 years at 7%: Purchase equipment for eminent scholars in veterinary science GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond] From State General Funds, $488,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</td>
<td>$488,000 $488,000</td>
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<td>University System of Georgia, Board of Regents</td>
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<tr>
<td><strong>376.237 BOND:</strong> Georgia Public Library System: $900,000 in principal for 20 years at 6.5%: Fund design and construction of addition to Banks County Public Library, Piedmont Regional Library System, Homer, Banks County. From State General Funds, $81,720 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
<td>$81,720 $81,720</td>
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<td>University System of Georgia, Board of Regents</td>
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<tr>
<td><strong>376.238 BOND:</strong> Georgia Southern University: $6,000,000 in principal for 20 years at 6.5%: Fund design and construction of dental school building, Georgia Southern University, Statesboro, Bulloch County. From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.</td>
<td>$544,800 $544,800</td>
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<tr>
<td>Technical College System of Georgia</td>
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<tr>
<td><strong>376.251 BOND:</strong> Technical College Multi-Projects: $0 in principal for 5 years at 7%: Purchase equipment for refresh, statewide. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))</td>
<td>$0 $0 $0</td>
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<tr>
<td>Technical College System of Georgia</td>
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<tr>
<td><strong>376.252 BOND:</strong> Central Georgia Technical College: $245,000 in principal for 5 years at 7%: Purchase equipment for renovation of Building H, Central Georgia Technical College, Macon, Bibb County. [Taxable Bond] From State General Funds, $59,780 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $245,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</td>
<td>$59,780 $59,780 $59,780 $59,780</td>
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<td>Technical College System of Georgia</td>
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<td><strong>376.253 BOND:</strong> North Georgia Technical College: $650,000 in principal for 5 years at 7%: Purchase equipment for renovation of Purcell Hall Renovation, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond] From State General Funds, $158,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</td>
<td>$158,600 $158,600 $158,600 $158,600</td>
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<td>Technical College System of Georgia</td>
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<td><strong>376.254 BOND:</strong> Albany Technical College: $1,535,000 in principal for 5 years at 7%: Purchase equipment for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond] From State General Funds, $374,540 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</td>
<td>$374,540 $374,540 $374,540 $374,540</td>
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<td>HB 19 (FY 2024G)</td>
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<tr>
<td><strong>Governor</strong></td>
<td><strong>House</strong></td>
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<tr>
<td>State General Funds</td>
<td>$374,540</td>
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</tbody>
</table>

**Technical College System of Georgia**

**376.255 BOND**: Southern Regional Technical College: $5,080,000 in principal for 5 years at 7%: Purchase equipment for Technical and Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County. [Taxable Bond]

From State General Funds, $1,239,520 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $1,239,520 $1,239,520 $1,239,520 $1,239,520

**Technical College System of Georgia**

**376.256 BOND**: Ogeechee Technical College: $0 in principal for 20 years at 7.5%: Fund design and construction of the Georgia Industrial Robotics Training Center, Ogeechee Technical College, Statesboro, Bulloch County. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))

State General Funds $1,954,671 $0 $0 $0

**Technical College System of Georgia**

**376.257 BOND**: Albany Technical College: $0 in principal for 5 years at 7%: Fund design of Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond](H and S:Provide $260,000 in 5-year bonds for design of Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County [Taxable Bond])(CC: NO)

State General Funds $63,440 $63,440 $0

**Technical College System of Georgia**

**376.258 BOND**: Oconee Fall Line Technical College: $14,300,000 in principal for 20 years at 7.5%: Fund design, construction and equipment of Stewart Building Renovation, Oconee Fall Line Technical College, Dublin, Laurens County. [Taxable Bond]

From State General Funds, $1,404,260 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $1,404,260 $1,404,260 $1,404,260

**Technical College System of Georgia**

**376.259 BOND**: Technical College Multi-Projects: $3,000,000 in principal for 20 years at 7.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond](H:Provide $1,500,000 in 20-year bonds to fund construction of College and Career Academies, statewide [Taxable Bond])(S and CC:Provide $3,000,000 in 20-year bonds to fund construction of College and Career Academies, statewide [Taxable Bond])

From State General Funds, $392,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $392,800 $392,800

**Technical College System of Georgia**

**376.260 BOND**: Georgia Piedmont Technical College: $4,000,000 in principal for 20 years at 7.5%: Fund land acquisition for Georgia Piedmont Technical College, Doraville, DeKalb County. [Taxable Bond]

From State General Funds, $147,300 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $147,300 $294,600 $294,600

**Technical College System of Georgia**

**376.261 BOND**: Augusta Technical College: $1,350,000 in principal for 5 years at 7%: Fund design for Advanced Manufacturing and Engineering Technology Facility, Augusta Technical College, Grovetown, Columbia County. [Taxable Bond]

From State General Funds, $329,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $329,400 $329,400

**Technical College System of Georgia**

**376.262 BOND**: Southeastern Technical College: $6,000,000 in principal for 20 years at 7.5%: Fund design and construction for expansion of Hugh M. Gillis Medical Building, Southeastern Technical College, Vidalia, Toombs County. [Taxable Bond]

From State General Funds, $589,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or
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State General Funds

$589,200

$589,200

$589,200

$589,200

Technical College System of Georgia

376.263 BOND: Atlanta Technical College: $160,000 in principal for 5 years at 7%: Fund design of renovation and expansion of the Henry Louis “Hank” Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $39,040 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds

$39,040

Behavioral Health and Developmental Disabilities, Department of

376.301 BOND: East Central Regional Hospital: $0 in principal for 20 years at 6.5%: Fund patient treatment mall renovation, East Central Regional Hospital, Augusta, Richmond County. (H and S:Provide $3,330,000 for patient treatment mall renovation, East Central Regional Hospital, Augusta, Richmond County)[CC:NO]

State General Funds

$0

$302,364

$302,364

$0

Behavioral Health and Developmental Disabilities, Department of

376.302 BOND: DBHDD Multi-projects: $2,000,000 in principal for 5 years at 6.25%. Purchase replacement vehicles, statewide.

From State General Funds, $478,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds

$478,400

Georgia Vocational Rehabilitation Agency

376.331 BOND: Georgia Vocational Rehabilitation Agency Multi-Projects: $7,810,000 in principal for 20 years at 7.5%: Fund major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Meriwether County. [Taxable Bond][G-Provide $7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Harris County][H and S:Provide $7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Meriwether County [Taxable Bond]]

From State General Funds, $766,942 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds

$766,942

$766,942

$766,942

$766,942

Public Health, Department of

376.341 BOND: Public Health Multi-Projects: $975,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs at the Georgia Public Health Labs at Decatur, DeKalb County; and Waycross, Ware County.

From State General Funds, $88,530 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds

$88,530

$88,530

$88,530

$88,530

Veterans Service, Department of

376.351 BOND: Veteran's Cemetery Glennville: $510,000 in principal for 5 years at 6.25%: Fund design and construction of Phase Two of the Georgia Veterans Memorial Cemetery, Glennville, Tattnall County.

From State General Funds, $121,992 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds

$121,992

$121,992

$121,992

$121,992

Veterans Service, Department of

376.352 BOND: Georgia War Veterans Nursing Home, Milledgeville: $2,005,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs to improve compliance with the Americans with Disabilities Act in the Wheeler and Vinson Buildings, Milledgeville, Baldwin County.

From State General Funds, $182,054 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,005,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds

$182,054

$182,054

$182,054

$182,054

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<tr>
<th>State General Funds</th>
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<th>House</th>
<th>Senate</th>
<th>CC</th>
</tr>
</thead>
</table>
| $182,054            | $182,054 | $182,054 | $182,054 |}

**Veterans Service, Department of**

**376.353 BOND:** Georgia War Veterans Nursing Home, Milledgeville: $1,285,000 in principal for 20 years at 6.5%. Fund major maintenance, renovations, and repairs to improve the driveways and parking areas at the Vinson and Russell Buildings, Milledgeville, Baldwin County.

From State General Funds, $1,166,788 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

| State General Funds | $116,678 | $116,678 | $116,678 | $116,678 |

**Community Supervision, Department of**

**376.361 BOND:** DCS - Multi - Projects: $5,475,000 in principal for 5 years at 6.25%. Purchase 141 replacement vehicles, statewide.

From State General Funds, $1,309,620 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,475,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

| State General Funds | $1,309,620 | $1,309,620 | $1,309,620 | $1,309,620 |

**Corrections, Department of**

**376.371 BOND:** DGC multi-projects: $26,000,000 in principal for 20 years at 6.5%. Fund emergency repairs, sustainment, and equipment, statewide.

From State General Funds, $2,360,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $26,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

| State General Funds | $2,360,800 | $2,360,800 | $2,360,800 | $2,360,800 |

**Corrections, Department of**

**376.372 BOND:** DGC multi-projects: $11,890,000 in principal for 5 years at 6.25%. Purchase 231 replacement vehicles, statewide.

From State General Funds, $2,844,088 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

| State General Funds | $2,844,088 | $2,844,088 | $2,844,088 | $2,844,088 |

**Defense, Department of**

**376.391 BOND:** National Guard Armories: $4,000,000 in principal for 20 years at 6.5%. Fund major repairs, maintenance and sustainment, statewide.

From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

| State General Funds | $363,200 | $363,200 | $363,200 | $363,200 |

**Defense, Department of**

**376.392 BOND:** Defense Multi-projects: $12,000,000 in principal for 20 years at 6.5%. Fund site improvements and renovation for six readiness centers, multiple locations.

From State General Funds, $1,089,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

| State General Funds | $1,089,600 | $1,089,600 | $1,089,600 | $1,089,600 |

**Investigation, Georgia Bureau of**

**376.401 BOND:** GBI Headquarters and Morgue: $515,000 in principal for 5 years at 6.25%. Purchase replacement medical examiner office equipment at GBI headquarters, Decatur, DeKalb County.

From State General Funds, $123,188 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

| State General Funds | $123,188 | $123,188 | $123,188 | $123,188 |

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriation</th>
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<tr>
<td>State General Funds</td>
<td>$214,084,844</td>
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</table>

**Investigation, Georgia Bureau of Public Safety**

- **376.403 BOND**: $1,700,000 in principal for 20 years at 6.5%. Fund facility major repairs and renovations, statewide.
  
  From State General Funds, $154,360 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $154,360

**Investigation, Georgia Bureau of Juvenile Justice**

- **376.404 BOND**: $600,000 in principal for 5 years at 6.25%. Fund facility repair and sustainment, statewide.
  
  From State General Funds, $932,970 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $932,970

**Investigation, Georgia Bureau of Georgia Bureau of Investigation**

- **376.405 BOND**: $4,000,000 in principal for 20 years at 6.5%. Fund design and construction for renovation and expansion of Medical Examiner Office at Central Lab, Dry Branch, Bibb County.
  
  From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $363,200

**Juvenile Justice, Department of Muscogee Youth Development Campus**

- **376.411 BOND**: $10,275,000 in principal for 20 years at 6.5%: Fund construction of 56-bed new housing unit expansion for Muscogee YDC, Columbus, Muscogee County.
  
  From State General Funds, $932,970 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $932,970

**Juvenile Justice, Department of DJJ Multi-Projects**

- **376.412 BOND**: $10,325,000 in principal for 5 years at 6.25%: Fund major maintenance, renovations, and repairs, statewide.
  
  From State General Funds, $2,469,740 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,325,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $2,469,740

**Public Safety, Department of Patrol Posts Various**

- **376.431 BOND**: $13,300,000 in principal for 5 years at 6.25%. Purchase 223 replacement vehicles, statewide.
  
  From State General Funds, $3,181,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $3,181,360

**Public Safety, Department of DPS Multi-Projects**

- **376.432 BOND**: $750,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs, statewide.
  
  From State General Funds, $68,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $68,100
connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $68,100  $68,100  $68,100  $68,100

Public Safety, Department of

376.433 BOND: Patrol Posts Various: $655,000 in principal for 20 years at 6.5%: Fund maintenance for communication towers, statewide.

From State General Funds, $59,474 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $655,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $59,474  $59,474  $59,474  $59,474

Public Safety, Department of

376.434 BOND: Patrol Posts Various: $115,000 in principal for 5 years at 6.25%: Purchase furniture, fixtures, and equipment for new Post 40, Sylvester, Worth County.

From State General Funds, $27,508 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $27,508  $27,508  $27,508  $27,508

Public Safety, Department of

376.435 BOND: DPS Multi-Projects: $13,445,000 in principal for 20 years at 6.5%: Purchase two helicopters and associated equipment, statewide.

From State General Funds, $1,220,806 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $1,220,806  $1,220,806  $1,220,806  $1,220,806

Public Safety, Department of

376.436 BOND: Patrol Posts Various: $1,800,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for a new State Patrol facility for Post 32, Bogart, Oconee County.

From State General Funds, $163,440 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $163,440  $163,440  $163,440  $163,440

Public Safety, Department of

376.437 BOND: Georgia Public Safety Training Center: $5,045,000 in principal for 20 years at 6.5%: Fund major repairs and renovations, Forsyth, Monroe County.

From State General Funds, $458,086 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,045,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $458,086  $458,086  $458,086  $458,086

Public Safety, Department of

376.438 BOND: Georgia Public Safety Training Center: $335,000 in principal for 5 years at 6.25%: Purchase eight replacement vehicles and purchase one new vehicle, Forsyth, Monroe County.

From State General Funds, $80,132 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $335,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $80,132  $80,132  $80,132  $80,132

Public Safety, Department of

376.439 BOND: Georgia Public Safety Training Center: $160,000 in principal for 5 years at 6.25%: Fund construction of trench rescue simulator, Forsyth, Monroe County.

From State General Funds, $38,272 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $38,272  $38,272  $38,272  $38,272
HB 19 (FY 2024G)

Emergency Management and Homeland Security Agency, Georgia

376.471 BOND: GEMA: $900,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs, statewide.

From State General Funds, $81,720 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Emergency Management and Homeland Security Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  $81,720  $81,720  $81,720  $81,720

Labor, Department of

376.491 BOND: DOL Sites: $2,000,000 in principal for 5 years at 6.25%: Fund maintenance, repairs, and renovations at facilities, statewide.

From State General Funds, $478,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds  $478,400  $478,400

Building Authority, Georgia

376.501 BOND: GBA multi-projects: $4,020,000 in principal for 5 years at 6.25%: Purchase furniture, fixtures, and equipment for renovation of the existing Judicial Building, Atlanta, Fulton County.

From State General Funds, $961,584 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds  $961,584  $961,584  $961,584  $961,584

Driver Services, Department of

376.511 BOND: Department of Driver Services - Multi-Projects: $300,000 in principal for 20 years at 6.5%: Fund design and construction for facility entrances and accessibility upgrades, statewide.

From State General Funds, $27,240 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds  $27,240  $27,240  $27,240  $27,240

Driver Services, Department of

376.512 BOND: Department of Driver Services - Multi-Projects: $800,000 in principal for 5 years at 6.25%: Fund design for safety and security recommendations for CDL, commercial, and motorcycle testing pads, statewide.

From State General Funds, $191,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds  $191,360  $191,360  $191,360  $191,360

Driver Services, Department of

376.513 BOND: Department of Driver Services - Equipment: $250,000 in principal for 5 years at 6.25%: Purchase equipment for lighting replacement, statewide.

From State General Funds, $59,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds  $59,800  $59,800  $59,800  $59,800

Driver Services, Department of

376.514 BOND: Department of Driver Services - Multi-Projects: $200,000 in principal for 5 years at 6.25%: Fund design and equipment for HVAC control replacement for Atlanta Customer Service Center, Atlanta, Fulton County.

From State General Funds, $47,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, water, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds  $47,840  $47,840  $47,840  $47,840

Driver Services, Department of

376.515 BOND: Department of Driver Services - Multi-Projects: $215,000 in principal for 20 years at 6.5%: Fund major repairs and renovations of Between Customer Service Center, Between, Walton County.
From State General Funds, $19,522 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds
$19,522  $19,522  $19,522  $19,522

Driver Services, Department of

376.516 BOND: Department of Driver Services - Multi-Projects: $2,450,000 in principal for 20 years at 6.5%: Fund construction and equipment of new Customer Service Center (CSC), Rome, Floyd County. (H:Provide $1,225,000 in 20-year bonds to construct and equip the new Customer Service Center (CSC), Rome, Floyd County)(S and CC:Provide $2,450,000 in 20-year bonds to construct and equip the new Customer Service Center (CSC), Rome, Floyd County).

From State General Funds, $222,460 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds
$111,230  $222,460  $222,460

Secretary of State, Office of

376.531 BOND: Office of the Secretary of State: $2,000,000 in principal for 5 years at 6.25%: Purchase replacement elections equipment.

From State General Funds, $478,400 is specifically appropriated for the purpose of financing projects and facilities for the Office of Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds
$478,400  $478,400  $478,400

Environmental Finance Authority, Georgia

376.581 BOND: Local Government Infrastructure: $14,465,000 in principal for 20 years at 6.5%: Fund state match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.

From State General Funds, $1,313,422 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multi-jurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than $14,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds
$1,313,422  $1,313,422  $1,313,422  $1,313,422

Forestry Commission, State

376.601 BOND: Forestry Buildings: $1,550,000 in principal for 20 years at 6.5%: Fund planning, design, and construction for new county unit office, Hillsboro, Jones County.

From State General Funds, $140,740 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds
$140,740  $140,740  $140,740  $140,740

Forestry Commission, State

376.602 BOND: Forestry Equipment: $2,950,000 in principal for 5 years at 6.25%: Purchase 27 replacement vehicles and firefighting equipment, statewide.

From State General Funds, $705,640 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds
$705,640  $705,640  $705,640  $705,640

Natural Resources, Department of

376.611 BOND: DNR multi-projects: $15,350,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. (H:Provide $10,280,000 in 20-year bonds for facility major improvements and renovations, statewide)(S and CC:Provide $15,350,000 in 20-year bonds for facility major improvements and renovations, statewide)

From State General Funds, $1,393,780 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $15,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds
$939,780  $1,393,780  $1,393,780

Natural Resources, Department of

376.612 BOND: DNR multi-projects: $1,775,000 in principal for 5 years at 6.25%: Purchase 58 replacement vehicles and law enforcement equipment, statewide.
From State General Funds, $424,580 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

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<th>State General Funds</th>
<th>$424,580</th>
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**376.613 BOND:** DNR multi-projects: $4,200,000 in principal for 20 years at 6.5%: Fund facilities repair and sustainment, statewide.

From State General Funds, $381,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

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<th>Natural Resources, Department of</th>
<th>State General Funds</th>
<th>$381,360</th>
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**376.614 BOND:** DNR State Parks: $6,000,000 in principal for 20 years at 7.5%: Fund design, renovation, and demolition of the Lake Blackshear Lodge, Cordele, Crisp County. [Taxable Bond]

From State General Funds, $589,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

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<th>Natural Resources, Department of</th>
<th>State General Funds</th>
<th>$589,200</th>
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**376.621 BOND:** Soil & Water Conservation Watershed: $8,975,000 in principal for 20 years at 6.5%: Fund design and construction for Settingdown Creek and Mill Canton Creek dam rehabilitation, statewide.

From State General Funds, $814,930 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

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<th>Soil &amp; Water Conservation Commission, State</th>
<th>State General Funds</th>
<th>$814,930</th>
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**376.631 BOND:** Savannah Convention Center: $8,000,000 in principal for 5 years at 7%: Purchase furniture, fixtures, and equipment for expansion of the Savannah Convention Center, Savannah, Chatham County. [Taxable Bond]

From State General Funds, $1,952,000 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Savannah-Georgia Convention Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

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<th>Economic Development, Department of</th>
<th>State General Funds</th>
<th>$1,952,000</th>
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**376.681 BOND:** Stone Mountain Memorial Association: $11,000,000 in principal for 20 years at 7.5%: Fund renovation of Memorial Hall, Stone Mountain Park, Stone Mountain, DeKalb County. [Taxable Bond]

From State General Funds, $1,080,200 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

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<tr>
<th>Stone Mountain Memorial Association</th>
<th>State General Funds</th>
<th>$1,080,200</th>
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**Section 51: General Obligation Bonds Repealed, Revised, or Reinstated**

Reserved.

**Section 52: Salary Adjustments**

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:
1.) A general cost-of-living adjustment of $2,000 for active, full-time, benefit-eligible employees of the Executive, Legislative, and Judicial Branches. The amount for this Item is calculated according to an effective date of July 1, 2023.

2.) In lieu of other numbered items, (a) to provide for a cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b) for each state officer whose salary is set by Code Sections 45-7-4(a), in an amount of $2,000 per year as determined by the Office of Planning and Budget according to O.C.G.A. § 45-7-4(b), with members of the General Assembly subject to the further provisions of O.C.G.A. § 45-7-4(b) as to amount and effective date; (b) To provide for increases of up to $2,000 for other department heads and officers whose salary is not set by statute; (c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amount for this Item is calculated according to an effective date of July 1, 2023.

3.) In lieu of other numbered items, (a) to provide for a $2,000 increase across the state salary schedule of the State Board of Education through a $2,000 increase in the state base salary. This proposed $2,000 salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This item includes as well, and without limitation, teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education. The amount for this paragraph is calculated according to an effective date of September 1, 2023;

(b) To provide for a 5.1% increase in funding for salaries for all local nutrition workers; a 5.1% increase in the state base salary for local school bus drivers; a 5.1% increase for school nurses; and a 5.1% increase for Regional Education Service Agency (RESA) employees. The amount for this paragraph is calculated according to an effective date of July 1, 2023.

4.) In lieu of other numbered items, to provide a $2,000 salary increase for teachers and assistant teachers within the Department of Early Care and Learning. The amount for this Item is calculated according to an effective date of July 1, 2023.

5.) In lieu of other numbered items, to provide a $2,000 cost-of-living adjustment for active, full-time, benefit-eligible faculty and non-academic personnel of the University System of Georgia Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2023.

6.) In lieu of other numbered items, to provide a $2,000 cost-of-living adjustment for public librarians funded through the Public Libraries appropriation stated above and administered by the Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2023.

7.) In lieu of other numbered items, to provide for a $2,000 cost-of-living adjustment for active, full-time, benefit-eligible faculty and support personnel within the Technical College System of Georgia. The amount for this Item is calculated according to an effective date of July 1, 2023.

8.) After Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to Court of Appeals, Prosecuting Attorneys, Superior Courts, Supreme Court, Department Agriculture, Department of Behavioral Health and Developmental Disabilities, Georgia Drugs and Narcotics Agency, Department of Community Supervision, Department of Corrections, Department of Driver Services, Office of the Commissioner of Insurance, Georgia Bureau of Investigation, Department of Juvenile Justice, Department of Labor, Department of Natural Resources, State Board of Pardons and Paroles, Georgia Public Defender Council, Department of Public Safety, Georgia Public Safety Training Center, Department of Revenue, and the Secretary of State. The amount for this Item is calculated according to an effective date of July 1, 2023.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, “Total State Funds” and “Total Federal Funds,” under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and...
constitute appropriations in accordance with Article VII, Section IV, Paragraph III[a]{(1)} of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the boldfaced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories “Total Agency Funds” and “Total IntraState Governmental Transfers,” are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, “Section Total - Continuation” and “Section Totals - Final” are for informational purposes only. Sections 51, 52, 53, and 54 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, “Federal Funds” means any federal funding source, whether specifically identified or not specifically identified; “Other Funds” means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the “Medicaid: Low-Income Medicaid,” “Medicaid: Aged, Blind, and Disabled,” and “PeachCare” programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the “Capital Construction Projects,” “Capital Maintenance Projects,” and “Local Road Assistance Administration” programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the “Airport Aid,” “Ports and Waterways,” and “Rail” programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 20 percent (20%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the “HOPE Grant,” “HOPE High School Equivalency Exam,” “HOPE Scholarships – Private Schools,” and “HOPE Scholarships – Public Schools” programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the four programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.