

Section 1: Georgia Senate			Gov's Rec		
			State Funds	Total Funds	
FY2023 Budget			HB 911	\$14,298,089	\$14,378,041
1.1.	Lieutenant Governor's Office		HB 911	\$1,694,100	\$1,694,100
			<i>Program Net</i>	\$0	\$0
			HB 19	\$1,694,100	\$1,694,100
1.2.	Secretary of the Senate's Office		HB 911	\$1,425,813	\$1,425,813
			<i>Program Net</i>	\$0	\$0
			HB 19	\$1,425,813	\$1,425,813
1.3.	Senate		HB 911	\$11,178,176	\$11,258,128
			<i>Program Net</i>	\$0	\$0
			HB 19	\$11,178,176	\$11,258,128
FY2024 Budget			HB 19	\$14,298,089	\$14,378,041

Section 2: Georgia House of Representatives		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$22,956,854	\$23,403,431
2.1.	House of Representatives	HB 911	\$22,956,854	\$23,403,431
2.1.1	Increase funds for legislative operations.		\$372,660	\$372,660
2.1.2	Reduce other funds based on projected expenditures.		\$0	(\$446,577)
		<i>Program Net</i>	\$372,660	(\$73,917)
		HB 19	\$23,329,514	\$23,329,514
Section 2: Georgia House of Representatives		<i>Agency Net</i>	\$372,660	(\$73,917)
FY2024 Budget		HB 19	\$23,329,514	\$23,329,514

Section 3: Georgia General Assembly Joint Offices			Gov's Rec		
			State Funds	Total Funds	
FY2023 Budget			HB 911	\$15,909,905	\$16,073,002
3.1.	Ancillary Activities		HB 911	\$9,229,906	\$9,229,906
3.1.1	Increase funds for legislative operations.			\$2,000,000	\$2,000,000
			<i>Program Net</i>	\$2,000,000	\$2,000,000
			HB 19	\$11,229,906	\$11,229,906
3.2.	Legislative Fiscal Office		HB 911	\$1,473,965	\$1,473,965
			<i>Program Net</i>	\$0	\$0
			HB 19	\$1,473,965	\$1,473,965
3.3.	Office of Legislative Counsel		HB 911	\$5,206,034	\$5,369,131
3.3.1	Reduce other funds based on projected expenditures.			\$0	(\$163,097)
			<i>Program Net</i>	\$0	(\$163,097)
			HB 19	\$5,206,034	\$5,206,034
Section 3: Georgia General Assembly Joint Offices			<i>Agency Net</i>	\$2,000,000	\$1,836,903
FY2024 Budget			HB 19	\$17,909,905	\$17,909,905

Section 4: Audits and Accounts, Department of			Gov's Rec		
			State Funds	Total Funds	
FY2023 Budget			HB 911	\$43,930,447	\$43,990,447
4.1.	Audit and Assurance Services		HB 911	\$35,923,997	\$35,983,997
4.1.1	[P] Increase funds for retention of personnel.			\$912,736	\$912,736
			<i>Program Net</i>	\$912,736	\$912,736
			HB 19	\$36,836,733	\$36,896,733
4.2.	Departmental Administration (DOAA)		HB 911	\$2,958,464	\$2,958,464
4.2.1	Increase funds for retention of personnel.			\$165,226	\$165,226
			<i>Program Net</i>	\$165,226	\$165,226
			HB 19	\$3,123,690	\$3,123,690
4.3.	Legislative Services		HB 911	\$2,243,000	\$2,243,000
			<i>Program Net</i>	\$0	\$0
			HB 19	\$2,243,000	\$2,243,000
4.4.	Statewide Equalized Adjusted Property Tax Digest		HB 911	\$2,804,986	\$2,804,986
4.4.1	Increase funds for retention of personnel.			\$82,514	\$82,514
			<i>Program Net</i>	\$82,514	\$82,514
			HB 19	\$2,887,500	\$2,887,500
Section 4: Audits and Accounts, Department of			<i>Agency Net</i>	\$1,160,476	\$1,160,476
FY2024 Budget			HB 19	\$45,090,923	\$45,150,923

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

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

Section 5: Appeals, Court of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$26,618,947	\$26,768,947
5.1.	Court of Appeals	HB 911	\$24,812,200	\$24,962,200
5.1.1	Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals employees.		\$504,953	\$504,953
5.1.2	Increase funds to reflect an increase in annual cyber insurance premiums.		\$83,000	\$83,000
5.1.3	Increase funds to reflect an increase in the employer's share of health insurance premiums associated with the increase in judges' per diem.		\$26,000	\$26,000
5.1.4	Provide funds to annualize increases in Employees' Retirement System employer contribution rates for judges.		\$223,000	\$223,000
5.1.5	Provide funds to upgrade the Court of Appeals docket system.		\$900,000	\$900,000
		<i>Program Net</i>	\$1,736,953	\$1,736,953
		HB 19	\$26,549,153	\$26,699,153
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
5.2.	Georgia State-wide Business Court	HB 911	\$1,806,747	\$1,806,747
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,806,747	\$1,806,747
		<i>Agency Net</i>	\$1,736,953	\$1,736,953
FY2024 Budget		HB 19	\$28,355,900	\$28,505,900

Section 6: Judicial Council		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$19,248,576	\$23,572,254
6.1.	Council of Accountability Court Judges	HB 911	\$812,318	\$812,318
6.1.1	Increase funds for personnel for one medication-assisted treatment (MAT) statewide coordinator position.		\$97,331	\$97,331
		<i>Program Net</i>	\$97,331	\$97,331
		HB 19	\$909,649	\$909,649
6.2.	Georgia Office of Dispute Resolution	HB 911	\$0	\$354,203
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$354,203
6.3.	Institute of Continuing Judicial Education	HB 911	\$642,932	\$1,596,135
6.3.1	Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.		\$7,300	\$7,300
6.3.2	Increase funds for operations to fully fund administrative expenses with state funds.		\$148,980	\$148,980
		<i>Program Net</i>	\$156,280	\$156,280
		HB 19	\$799,212	\$1,752,415
6.4.	Judicial Council	HB 911	\$15,761,955	\$18,778,227
6.4.1	Increase funds for personnel for one policy counsel position and one policy coordinator position.		\$228,924	\$228,924
6.4.2	Increase funds for the on-going costs associated with the Automated Data Collection Project.		\$20,000	\$20,000
6.4.3	Increase funds to establish a grant program for legal self-help centers.		\$500,000	\$500,000
6.4.4	Increase funds for grants for civil legal services for medical-legal partnerships.		\$619,000	\$619,000
		<i>Program Net</i>	\$1,367,924	\$1,367,924
		HB 19	\$17,129,879	\$20,146,151
6.5.	Judicial Qualifications Commission	HB 911	\$1,231,371	\$1,231,371
6.5.1	Increase funds for personnel to increase one staff attorney position to an investigative counsel position.		\$49,351	\$49,351
		<i>Program Net</i>	\$49,351	\$49,351
		HB 19	\$1,280,722	\$1,280,722
6.6.	Resource Center	HB 911	\$800,000	\$800,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$800,000	\$800,000
Section 6: Judicial Council		<i>Agency Net</i>	\$1,670,886	\$1,670,886
FY2024 Budget		HB 19	\$20,919,462	\$25,243,140

Section 7: Juvenile Courts		Gov's Rec		
		<u>State Funds</u>	<u>Total Funds</u>	
FY2023 Budget		HB 911	\$9,659,249	\$9,726,735
7.1.	Council of Juvenile Court Judges	HB 911	\$1,944,652	\$2,012,138
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,944,652	\$2,012,138
7.2.	Grants to Counties for Juvenile Court Judges	HB 911	\$7,714,597	\$7,714,597
7.2.1	Increase funds for grants to counties for the Blue Ridge Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2023.		\$25,000	\$25,000
		<i>Program Net</i>	\$25,000	\$25,000
		HB 19	\$7,739,597	\$7,739,597
Section 7: Juvenile Courts		<i>Agency Net</i>	\$25,000	\$25,000
FY2024 Budget		HB 19	\$9,684,249	\$9,751,735

Section 8: Prosecuting Attorneys			Gov's Rec		
			State Funds	Total Funds	
FY2023 Budget			HB 911	\$102,675,321	\$104,696,961
8.1.	Council of Superior Court Clerks		HB 911	\$185,166	\$185,166
8.1.1	Increase funds to accommodate ongoing training and IT support for all courts and agencies reporting data to the Criminal Case Data Exchange Board.			\$199,998	\$199,998
			<i>Program Net</i>	\$199,998	\$199,998
			HB 19	\$385,164	\$385,164
8.2.	Council of Superior Court Clerks - Special Project		HB 911	\$345,000	\$345,000
8.2.1	Increase funds to develop CDX Hub to support all courts and agencies filing into the Georgia Crime Information Center (GCIC) database.			\$1,155,000	\$1,155,000
			<i>Program Net</i>	\$1,155,000	\$1,155,000
			HB 19	\$1,500,000	\$1,500,000
8.3.	District Attorneys		HB 911	\$94,153,071	\$96,174,711
8.3.1	Increase funds for one step increase for assistant district attorneys to support recruitment and retention efforts.			\$2,050,815	\$2,050,815
8.3.2	Provide funds for personal services for one victim advocate in each Judicial Circuit.			\$4,945,135	\$4,945,135
8.3.3	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.			\$934,234	\$934,234
8.3.4	Increase funds for technology upgrades to support prosecutors statewide.			\$133,829	\$133,829
8.3.5	Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.			\$231,360	\$231,360
8.3.6	Increase intra-state government transfers to reflect change in Department of Human Services Child Support Services contract.			\$0	\$107,065
8.3.7	Establish new Conflict Case program to provide funds for conflict case travel to support Circuits and Prosecuting Attorney's Council.			\$434,977	\$434,977
8.3.8	Establish new Conflict Case program to provide funds for conflict case trial-related expenses.			\$165,023	\$165,023
8.3.9	Establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases.			\$60,000	\$60,000
			<i>Program Net</i>	\$8,955,373	\$9,062,438
			HB 19	\$103,108,444	\$105,237,149
8.4.	Prosecuting Attorney's Council		HB 911	\$7,992,084	\$7,992,084
8.4.1	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.			\$83,476	\$83,476
8.4.2	Provide funds for personal services for victim advocate director position.			\$160,223	\$160,223
8.4.3	Provide funds for personal services for two training specialist positions.			\$188,775	\$188,775
8.4.4	Establish new Conflict Case program to provide funds for personal services for three conflict case prosecutors.			\$738,272	\$738,272
8.4.5	Establish new Conflict Case program to provide funds for personal services for one conflict case investigator.			\$169,012	\$169,012
8.4.6	Establish new Conflict Case program to provide funds for personal services for one conflict case victim advocate.			\$137,708	\$137,708
8.4.7	Establish new Conflict Case program to provide funds for personal services for one conflict case legal assistant.			\$96,735	\$96,735
			<i>Program Net</i>	\$1,574,201	\$1,574,201
			HB 19	\$9,566,285	\$9,566,285
Section 8: Prosecuting Attorneys			<i>Agency Net</i>	\$11,884,572	\$11,991,637
FY2024 Budget			HB 19	\$114,559,893	\$116,688,598

Section 9: Superior Courts		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$84,873,450	\$85,013,045
9.1.	Council of Superior Court Judges	HB 911	\$1,824,955	\$1,944,955
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,824,955	\$1,944,955
9.2.	Judicial Administrative Districts	HB 911	\$3,319,813	\$3,339,408
9.2.1	Provide funds for the addition of a 6th step to the Judicial Administrative District secretary salary step plan.		\$12,959	\$12,959
		<i>Program Net</i>	\$12,959	\$12,959
		HB 19	\$3,332,772	\$3,352,367
9.3.	Superior Court Judges	HB 911	\$79,728,682	\$79,728,682
9.3.1	Reduce funds to reflect a decrease in the employer contribution rate for Judicial Retirement System from 8.03% to 6.90%.		(\$350,678)	(\$350,678)
9.3.2	Provide funds to annualize the cost of the new judgeship in the South Georgia Circuit created in HB 624 (2022 Session).		\$210,400	\$210,400
9.3.3	Provide funds to annualize the cost of the new judgeship in the Blue Ridge Circuit created in HB 56 (2022 Session).		\$210,400	\$210,400
9.3.4	Provide funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB 395 (2022 Session).		\$210,400	\$210,400
9.3.5	Provide funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023.		\$428,138	\$428,138
9.3.6	Provide funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023.		\$428,138	\$428,138
9.3.7	Provide funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023.		\$428,138	\$428,138
9.3.8	Increase funds to provide an additional six Senior Judge days per active judge.		\$834,238	\$834,238
9.3.9	Provide funds for the addition of a 6th step to the Judicial Assistant salary step plan.		\$691,281	\$691,281
9.3.10	Provide funds to increase the Court Reporter Contingent Expense and Travel Allowance.		\$496,320	\$496,320
9.3.11	Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB 786 (2020 Session).		(\$30,250)	(\$30,250)
9.3.12	Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB 786 (2020 Session).		(\$30,250)	(\$30,250)
9.3.13	Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB 786 (2020 Session).		(\$30,250)	(\$30,250)
		<i>Program Net</i>	\$3,496,025	\$3,496,025
		HB 19	\$83,224,707	\$83,224,707
Section 9: Superior Courts		<i>Agency Net</i>	\$3,508,984	\$3,508,984
FY2024 Budget		HB 19	\$88,382,434	\$88,522,029

Section 10: Supreme Court		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$17,557,045	\$19,416,868
10.1.	Supreme Court of Georgia	HB 911	\$17,557,045	\$19,416,868
10.1.1	Increase funds to true-up GBA annual rent.		\$8,057	\$8,057
10.1.2	Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for Amended FY 2023 and FY 2024.		\$15,892	\$15,892
10.1.3	Provide funds to annualize increase for Employees' Retirement System employer contributions for justices.		\$158,447	\$158,447
10.1.4	Increase funding to reflect an increase in National Center for State Courts (NCSC) dues.		\$15,076	\$15,076
10.1.5	Increase funds for one floating staff attorney position.		\$159,708	\$159,708
10.1.6	Increase funds for one central staff attorney position.		\$216,030	\$216,030
10.1.7	Increase funds to provide a 3% salary adjustment for Law Clerks for retention and recruitment purposes.		\$170,676	\$170,676
10.1.8	Increase funds to provide a 3% salary adjustment for Administrative Assistants for retention and recruitment purposes.		\$29,686	\$29,686
10.1.9	Provide funds to upgrade Supreme Court docket system.		\$832,000	\$832,000
		<i>Program Net</i>	\$1,605,572	\$1,605,572
		HB 19	\$19,162,617	\$21,022,440
Section 10: Supreme Court		<i>Agency Net</i>	\$1,605,572	\$1,605,572
FY2024 Budget		HB 19	\$19,162,617	\$21,022,440

Section 11: Accounting Office, State		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$8,359,150	\$30,416,839
11.1.	Administration (SAO)	HB 911	\$339,879	\$1,253,251
11.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$5,120	\$5,120
11.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$61	\$61
11.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$164	\$164
		<i>Program Net</i>	\$5,345	\$5,345
		HB 19	\$345,224	\$1,258,596
11.2.	Financial Systems	HB 911	\$587,671	\$19,733,445
11.2.1	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 this program are funded through the agency's enterprise cost model for managing the state's accounting and human capital management systems, and the program does not receive state funding. (HB 911 intent language considered non-binding by the Governor.)		(\$587,671)	(\$587,671)
11.2.2	Reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems.		\$0	\$1,964,981
		<i>Program Net</i>	(\$587,671)	\$1,377,310
		HB 19	\$0	\$21,110,755
11.3.	Shared Services	HB 911	\$901,914	\$2,765,700
11.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$16,949	\$16,949
11.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,426)	(\$6,426)
		<i>Program Net</i>	\$10,523	\$10,523
		HB 19	\$912,437	\$2,776,223
11.4.	Statewide Accounting and Reporting	HB 911	\$2,736,508	\$2,871,265
11.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$55,840	\$55,840
11.4.2	^[S] Reflect an adjustment in Merit System Assessment billings.		\$70	\$70
11.4.3	Utilize existing funds for accounting and reporting software. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$55,910	\$55,910
		HB 19	\$2,792,418	\$2,927,175
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
11.5.	Georgia Government Transparency and Campaign Finance Commission	HB 911	\$2,924,336	\$2,924,336
11.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$57,655	\$57,655
11.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$51)	(\$51)
11.5.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$509	\$509
		<i>Program Net</i>	\$58,113	\$58,113
		HB 19	\$2,982,449	\$2,982,449

Section 11: Accounting Office, State		Gov's Rec		
		State Funds	Total Funds	
11.6.	Georgia State Board of Accountancy	HB 911	\$868,842	\$868,842
11.6.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$13,566	\$13,566
11.6.2	[S] Reflect an adjustment in Merit System Assessment billings.		\$136	\$136
		<i>Program Net</i>	\$13,702	\$13,702
		HB 19	\$882,544	\$882,544
Section 11: Accounting Office, State		<i>Agency Net</i>	(\$444,078)	\$1,520,903
FY2024 Budget		HB 19	\$7,915,072	\$31,937,742

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 12: Administrative Services, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$59,603,819	\$286,284,520
12.1.	Certificate of Need Appeal Panel	HB 911	\$39,506	\$39,506
		<i>Program Net</i>	\$0	\$0
		HB 19	\$39,506	\$39,506
12.2.	Compensation Per General Assembly Resolutions	HB 911	\$1,500,000	\$1,500,000
12.2.1	Eliminate funds for one-time funding to purchase annuities for wrongfully-convicted individuals pursuant to the favorable passage of HR 594 and HR 626 (2022 Session).		(\$1,500,000)	(\$1,500,000)
		<i>Program Net</i>	(\$1,500,000)	(\$1,500,000)
		HB 19	\$0	\$0
12.3.	Departmental Administration (DOAS)	HB 911	\$1,748,239	\$8,853,129
12.3.1	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. (HB 911 intent language considered non-binding by the Governor.)		(\$456,239)	(\$456,239)
12.3.2	Reduce funds from HB 911 (2022 Session) for intergovernmental contracts.		(\$482,000)	(\$482,000)
		<i>Program Net</i>	(\$938,239)	(\$938,239)
		HB 19	\$810,000	\$7,914,890
12.4.	Fleet Management	HB 911	\$70,789	\$1,440,435
12.4.1	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. (HB 911 intent language considered non-binding by the Governor.)		(\$70,789)	(\$70,789)
		<i>Program Net</i>	(\$70,789)	(\$70,789)
		HB 19	\$0	\$1,369,646
12.5.	Human Resources Administration	HB 911	\$310,791	\$11,015,910
12.5.1	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. (HB 911 intent language considered non-binding by the Governor.)		(\$310,791)	(\$310,791)
12.5.2	Increase funds to recognize additional revenue from merit system assessments and utilize additional revenue to implement statewide recruitment and retention initiatives.		\$0	\$770,098
		<i>Program Net</i>	(\$310,791)	\$459,307
		HB 19	\$0	\$11,475,217
12.6.	Risk Management	HB 911	\$662,652	\$178,162,153
12.6.1	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. (HB 911 intent language considered non-binding by the Governor.)		(\$232,652)	(\$232,652)
12.6.2	Increase billings for property insurance premiums to reflect excess insurance and claims expenses.		\$0	\$30,575,282
		<i>Program Net</i>	(\$232,652)	\$30,342,630
		HB 19	\$430,000	\$208,504,783

Section 12: Administrative Services, Department of		Gov's Rec		
		State Funds	Total Funds	
12.7.	State Purchasing	HB 911	\$780,618	\$16,160,881
12.7.1	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. (HB 911 intent language considered non-binding by the Governor.)		(\$780,618)	(\$780,618)
		<i>Program Net</i>	(\$780,618)	(\$780,618)
		HB 19	\$0	\$15,380,263
12.8.	Surplus Property	HB 911	\$99,980	\$2,206,899
12.8.1	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. (HB 911 intent language considered non-binding by the Governor.)		(\$99,980)	(\$99,980)
		<i>Program Net</i>	(\$99,980)	(\$99,980)
		HB 19	\$0	\$2,106,919
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
12.9.	Office of State Administrative Hearings	HB 911	\$2,621,990	\$5,697,091
12.9.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$50,147	\$50,147
12.9.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$62)	(\$62)
12.9.3	^[S] Reflect an adjustment in TeamWorks billings.		\$1,234	\$1,234
12.9.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$321	\$321
		<i>Program Net</i>	\$51,640	\$51,640
		HB 19	\$2,673,630	\$5,748,731
12.10.	Georgia Tax Tribunal	HB 911	\$539,254	\$539,254
12.10.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$10,174	\$10,174
12.10.2	Utilize existing funds (\$9,000) to pay for Department of Administrative Services overhead charges. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$10,174	\$10,174
		HB 19	\$549,428	\$549,428
12.11.	Office of the State Treasurer	HB 911	\$0	\$9,439,262
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$9,439,262
12.12.	Payments to Georgia Technology Authority	HB 911	\$51,230,000	\$51,230,000
12.12.1	Eliminate 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.		(\$51,230,000)	(\$51,230,000)
12.12.2	Utilize existing funds to cover the cost of cloud migration for the State Accounting Office. (G:Yes)		\$0	\$0
		<i>Program Net</i>	(\$51,230,000)	(\$51,230,000)
		HB 19	\$0	\$0

Section 12: Administrative Services, Department of	Gov's Rec	
	State Funds	Total Funds
Section 12: Administrative Services, Department of Agency Net	(\$55,101,255)	(\$23,755,875)
FY2024 Budget HB 19	\$4,502,564	\$262,528,645

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Section 13: Agriculture, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$57,523,947	\$69,100,793
State General Funds			\$55,639,173	
Georgia Agricultural Trust Fund			\$1,884,774	
13.1.	Athens and Tifton Veterinary Laboratories	HB 911	\$3,704,106	\$3,704,106
13.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$94,446	\$94,446
	<i>Program Net</i>		\$94,446	\$94,446
		HB 19	\$3,798,552	\$3,798,552
13.2.	Consumer Protection	HB 911	\$31,740,756	\$41,411,901
13.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,058,417	\$1,058,417
13.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$23,503	\$23,503
13.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$1,738	\$1,738
13.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$4,926	\$4,926
	<i>Program Net</i>		\$1,088,584	\$1,088,584
		HB 19	\$32,829,340	\$42,500,485
13.3.	Departmental Administration (DOA)	HB 911	\$7,411,305	\$8,461,305
13.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$145,867	\$145,867
13.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,860	\$4,860
13.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$359	\$359
13.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,018	\$1,018
	<i>Program Net</i>		\$152,104	\$152,104
		HB 19	\$7,563,409	\$8,613,409
13.4.	Marketing and Promotion	HB 911	\$7,607,126	\$8,462,827
13.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$101,254	\$101,254
13.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,468	\$2,468
13.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$183	\$183
13.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$517	\$517
13.4.5	Increase funds for the Agricultural Trust Fund to reflect FY 2022 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).		\$242,954	\$242,954
	<i>Program Net</i>		\$347,376	\$347,376
		HB 19	\$7,954,502	\$8,810,203
13.5.	Marketing and Promotion - Special Project	HB 911	\$55,000	\$55,000
13.5.1	Eliminate one-time funds and 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.		(\$55,000)	(\$55,000)
	<i>Program Net</i>		(\$55,000)	(\$55,000)
		HB 19	\$0	\$0

Section 13: Agriculture, Department of		Gov's Rec		
		State Funds	Total Funds	
13.6.	Poultry Veterinary Diagnostic Labs	HB 911	\$3,049,057	\$3,049,057
		<i>Program Net</i>	\$0	\$0
		HB 19	\$3,049,057	\$3,049,057
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
13.7.	Payments to Georgia Agricultural Exposition Authority	HB 911	\$899,778	\$899,778
		<i>Program Net</i>	\$0	\$0
		HB 19	\$899,778	\$899,778
13.8.	State Soil and Water Conservation Commission	HB 911	\$3,056,819	\$3,056,819
13.8.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$84,255	\$84,255
13.8.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$998)	(\$998)
		<i>Program Net</i>	\$83,257	\$83,257
		HB 19	\$3,140,076	\$3,140,076
Section 13: Agriculture, Department of		<i>Agency Net</i>	\$1,710,767	\$1,710,767
FY2024 Budget		HB 19	\$59,234,714	\$70,811,560
State General Funds			\$57,106,986	
Georgia Agricultural Trust Fund			\$2,127,728	

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Section 14: Banking and Finance, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$13,915,446	\$13,915,446
14.1.	Departmental Administration (DBF)	HB 911	\$2,829,311	\$2,829,311
14.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$47,481	\$47,481
14.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$148)	(\$148)
14.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$848	\$848
14.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$319	\$319
		<i>Program Net</i>	\$48,500	\$48,500
		HB 19	\$2,877,811	\$2,877,811
14.2.	Financial Institution Supervision	HB 911	\$8,001,107	\$8,001,107
14.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$172,965	\$172,965
14.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$417)	(\$417)
14.2.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$876	\$876
		<i>Program Net</i>	\$173,424	\$173,424
		HB 19	\$8,174,531	\$8,174,531
14.3.	Non-Depository Financial Institution Supervision	HB 911	\$3,085,028	\$3,085,028
14.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$74,613	\$74,613
14.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$159)	(\$159)
14.3.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$334	\$334
		<i>Program Net</i>	\$74,788	\$74,788
		HB 19	\$3,159,816	\$3,159,816
Section 14: Banking and Finance, Department of		<i>Agency Net</i>	\$296,712	\$296,712
FY2024 Budget		HB 19	\$14,212,158	\$14,212,158

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Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$1,381,037,863	\$1,558,492,673
State General Funds			\$1,370,782,725	
Tobacco Settlement Funds			\$10,255,138	
15.1.	Adult Addictive Diseases Services	HB 911	\$53,704,029	\$98,393,163
15.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$29,382	\$29,382
		<i>Program Net</i>	\$29,382	\$29,382
		HB 19	\$53,733,411	\$98,422,545
15.2.	Adult Developmental Disabilities Services	HB 911	\$404,968,634	\$477,946,358
15.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,982,822	\$1,982,822
15.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$492,693)	(\$492,693)
15.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$40,339	\$40,339
15.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$19,832	\$19,832
15.2.5	Transfer funds to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.		(\$1,600,000)	(\$1,600,000)
15.2.6	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$2,530,852	\$2,530,852
15.2.7	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.		\$10,178,507	\$10,178,507
15.2.8	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.		\$4,199,684	\$4,199,684
		<i>Program Net</i>	\$16,859,343	\$16,859,343
		HB 19	\$421,827,977	\$494,805,701
15.3.	Adult Developmental Disabilities Services - Special Project	HB 911	\$500,000	\$500,000
15.3.1	Transfer funds from the Adult Developmental Disabilities Services program to consolidate funds for respite services.		\$1,600,000	\$1,600,000
		<i>Program Net</i>	\$1,600,000	\$1,600,000
		HB 19	\$2,100,000	\$2,100,000
15.4.	Adult Forensic Services	HB 911	\$132,678,234	\$132,704,734
15.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,264,926	\$3,264,926
		<i>Program Net</i>	\$3,264,926	\$3,264,926
		HB 19	\$135,943,160	\$135,969,660
15.5.	Adult Mental Health Services	HB 911	\$528,474,599	\$541,423,647
15.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$20,759,043	\$20,759,043
15.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$88,935	\$88,935
15.5.3	^[S] Reflect an adjustment in TeamWorks billings.		\$47,560	\$47,560
15.5.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$57,730	\$57,730
15.5.5	Increase funds for additional mobile crisis teams to address increasing demand.		\$6,288,973	\$6,288,973
15.5.6	Annualize the operating cost of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta.		\$1,985,803	\$1,985,803
15.5.7	Provide funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County.		\$5,688,919	\$5,688,919
15.5.8	Increase funds to convert a crisis stabilization unit at CSB of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center.		\$5,413,476	\$5,413,476

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		
		State Funds	Total Funds	
15.5.9	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$425,974	\$425,974	
15.5.10	Reduce one-time funds for a study on reimbursement rates for behavioral health providers.	(\$932,324)	(\$932,324)	
	<i>Program Net</i>	\$39,824,089	\$39,824,089	
	HB 19	\$568,298,688	\$581,247,736	
15.6.	Child and Adolescent Addictive Diseases Services	HB 911	\$3,322,350	\$11,250,499
15.6.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,391	\$3,391
	<i>Program Net</i>	\$3,391	\$3,391	
	HB 19	\$3,325,741	\$11,253,890	
15.7.	Child and Adolescent Developmental Disabilities	HB 911	\$16,151,929	\$19,437,425
15.7.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$74,582	\$74,582
	<i>Program Net</i>	\$74,582	\$74,582	
	HB 19	\$16,226,511	\$19,512,007	
15.8.	Child and Adolescent Forensic Services	HB 911	\$7,017,488	\$7,017,488
15.8.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$98,353	\$98,353
	<i>Program Net</i>	\$98,353	\$98,353	
	HB 19	\$7,115,841	\$7,115,841	
15.9.	Child and Adolescent Mental Health Services	HB 911	\$55,433,370	\$65,842,885
15.9.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$45,073	\$45,073
	<i>Program Net</i>	\$45,073	\$45,073	
	HB 19	\$55,478,443	\$65,887,958	
15.10.	Departmental Administration (DBHDD)	HB 911	\$30,698,107	\$39,998,853
15.10.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$934,971	\$934,971
15.10.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$61,888)	(\$61,888)
15.10.3	^[S] Reflect an adjustment in TeamWorks billings.		\$2,095	\$2,095
15.10.4	Reduce funds associated with HB 1321 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor.)		(\$261,823)	(\$261,823)
	<i>Program Net</i>	\$613,355	\$613,355	
	HB 19	\$31,311,462	\$40,612,208	
15.11.	Direct Care Support Services	HB 911	\$146,226,104	\$150,099,145
15.11.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,719,431	\$3,719,431
15.11.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$464,822	\$464,822
15.11.3	Increase funds for capital maintenance and repairs.		\$2,000,000	\$2,000,000
	<i>Program Net</i>	\$6,184,253	\$6,184,253	
	HB 19	\$152,410,357	\$156,283,398	

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		
		State Funds	Total Funds	
15.12.	Substance Abuse Prevention	HB 911	\$350,365	\$10,346,780
15.12.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$2,013	\$2,013
		<i>Program Net</i>	\$2,013	\$2,013
		HB 19	\$352,378	\$10,348,793
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
15.13.	Georgia Council on Developmental Disabilities	HB 911	\$577,815	\$2,596,857
15.13.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,149	\$3,149
		<i>Program Net</i>	\$3,149	\$3,149
		HB 19	\$580,964	\$2,600,006
15.14.	Sexual Offender Review Board	HB 911	\$934,839	\$934,839
15.14.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$24,294	\$24,294
15.14.2	^[S] Reflect an adjustment in Merit System Assessment billings.		\$462	\$462
		<i>Program Net</i>	\$24,756	\$24,756
		HB 19	\$959,595	\$959,595
Section 15: Behavioral Health and Developmental Disabilities, Department of		<i>Agency Net</i>	\$68,626,665	\$68,626,665
FY2024 Budget		HB 19	\$1,449,664,528	\$1,627,119,338
State General Funds			\$1,439,409,390	
Tobacco Settlement Funds			\$10,255,138	

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Section 16: Community Affairs, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$99,246,124	\$283,276,928
State General Funds			\$98,894,645	
Transportation Trust Funds			\$351,479	
16.1. Building Construction		HB 911	\$297,870	\$530,223
16.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$7,887	\$7,887
16.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$86	\$86
16.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$181	\$181
16.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$75	\$75
		<i>Program Net</i>	\$8,229	\$8,229
		HB 19	\$306,099	\$538,452
16.2. Coordinated Planning		HB 911	\$3,713,351	\$3,713,351
16.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$29,416	\$29,416
16.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$468	\$468
16.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$987	\$987
16.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$408	\$408
		<i>Program Net</i>	\$31,279	\$31,279
		HB 19	\$3,744,630	\$3,744,630
16.3. Departmental Administration (DCA)		HB 911	\$1,627,761	\$7,536,196
16.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$151,574	\$151,574
16.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,269	\$2,269
16.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$3,310	\$3,310
16.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,407	\$1,407
16.3.5	Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$158,560	\$158,560
		HB 19	\$1,786,321	\$7,694,756
16.4. Federal Community and Economic Development Programs		HB 911	\$1,980,586	\$50,116,386
16.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$39,727	\$39,727
16.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$481	\$481
16.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$1,014	\$1,014
16.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$419	\$419
		<i>Program Net</i>	\$41,641	\$41,641
		HB 19	\$2,022,227	\$50,158,027
16.5. Homeownership Programs		HB 911	\$0	\$8,118,534
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$8,118,534

Section 16: Community Affairs, Department of		Gov's Rec	
		State Funds	Total Funds
16.6. Regional Services	HB 911	\$1,228,466	\$1,569,218
16.6.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$33,817	\$33,817
16.6.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$369	\$369
16.6.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$778	\$778
16.6.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$322	\$322
	<i>Program Net</i>	\$35,286	\$35,286
	HB 19	\$1,263,752	\$1,604,504
16.7. Rental Housing Programs	HB 911	\$0	\$116,019,277
	<i>Program Net</i>	\$0	\$0
	HB 19	\$0	\$116,019,277
16.8. Research and Surveys	HB 911	\$392,304	\$442,304
16.8.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$4,706	\$4,706
16.8.2 ^[S] Reflect an adjustment in TeamWorks billings.		\$93	\$93
	<i>Program Net</i>	\$4,799	\$4,799
	HB 19	\$397,103	\$447,103
16.9. Special Housing Initiatives	HB 911	\$3,231,329	\$6,733,781
	<i>Program Net</i>	\$0	\$0
	HB 19	\$3,231,329	\$6,733,781
16.10. State Community Development Programs	HB 911	\$2,783,432	\$3,885,024
16.10.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$43,056	\$43,056
16.10.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$443	\$443
16.10.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$933	\$933
16.10.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$386	\$386
	<i>Program Net</i>	\$44,818	\$44,818
	HB 19	\$2,828,250	\$3,929,842
16.11. State Economic Development Programs	HB 911	\$13,688,867	\$14,164,955
16.11.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$15,176	\$15,176
16.11.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$201	\$201
16.11.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$424	\$424
16.11.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$175	\$175
	<i>Program Net</i>	\$15,976	\$15,976
	HB 19	\$13,704,843	\$14,180,931

Section 16: Community Affairs, Department of		Gov's Rec		
		State Funds	Total Funds	
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
16.12.	Payments to Georgia Environmental Finance Authority	HB 911	\$1,569,922	\$1,569,922
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,569,922	\$1,569,922
16.13.	Payments to Georgia Regional Transportation Authority	HB 911	\$351,479	\$351,479
16.13.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$7,800	\$7,800
16.13.2	Transfer funds 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 HB 511 (2021 Session).		(\$359,279)	(\$359,279)
		<i>Program Net</i>	(\$351,479)	(\$351,479)
		HB 19	\$0	\$0
16.14.	Payments to OneGeorgia Authority	HB 911	\$68,380,757	\$68,526,278
16.14.1	Transfer Center of Innovation indirect program funds to the Innovation and Technology program at the Department of Economic Development to match program budgets with agency activities.		(\$2,449,742)	(\$2,449,742)
16.14.2	Transfer Rural Development Initiative indirect program funds to the Rural Development program at the Department of Economic Development to match program budgets with agency activities.		(\$214,918)	(\$214,918)
16.14.3	Transfer Defense Community Economic Development Fund indirect program funds to the Workforce Development program at the Technical College System of Georgia to match program budgets with agency activities.		(\$250,000)	(\$250,000)
		<i>Program Net</i>	(\$2,914,660)	(\$2,914,660)
		HB 19	\$65,466,097	\$65,611,618
Section 16: Community Affairs, Department of		<i>Agency Net</i>	(\$2,925,551)	(\$2,925,551)
FY2024 Budget		HB 19	\$96,320,573	\$280,351,377
State General Funds			\$96,320,573	
Transportation Trust Funds			\$0	

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of		Gov's Rec			
		State Funds	Total Funds		
FY2023 Budget		HB 911		\$4,460,399,657	\$18,203,136,291
	Hospital Provider Payment			\$380,916,567	
	Nursing Home Provider Fees			\$162,388,579	
	State General Funds			\$3,793,032,160	
	Tobacco Settlement Funds			\$124,062,351	
	Ambulance Provider Fees			\$0	
17.1.	Departmental Administration (DCH)	HB 911		\$97,758,610	\$500,331,698
17.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$564,103	\$564,103
17.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$106,368	\$106,368
17.1.3	^[S] Reflect an adjustment in TeamWorks billings.			(\$18,291)	(\$18,291)
17.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.			(\$3,292)	(\$3,292)
17.1.5	Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB 911 intent language considered non-binding by the Governor.)			(\$6,505,200)	(\$6,505,200)
17.1.6	Reduce one-time funds for a study on reimbursement rates for mental health care providers.			(\$1,000,000)	(\$1,000,000)
17.1.7	Transfer funds to the Office of Health Strategy and Coordination (OHSC) to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A §31-53-43.			(\$800,000)	(\$800,000)
			<i>Program Net</i>	(\$7,656,312)	(\$7,656,312)
		HB 19		\$90,102,298	\$492,675,386
17.2.	Georgia Board of Dentistry	HB 911		\$852,963	\$852,963
17.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$20,349	\$20,349
17.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$725	\$725
			<i>Program Net</i>	\$21,074	\$21,074
		HB 19		\$874,037	\$874,037
17.3.	Georgia State Board of Pharmacy	HB 911		\$825,330	\$825,330
17.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$23,740	\$23,740
17.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$362	\$362
			<i>Program Net</i>	\$24,102	\$24,102
		HB 19		\$849,432	\$849,432
17.4.	Health Care Access and Improvement	HB 911		\$18,070,262	\$18,242,850
17.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$12,590	\$12,590
17.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$997	\$997
			<i>Program Net</i>	\$13,587	\$13,587
		HB 19		\$18,083,849	\$18,256,437
17.5.	Healthcare Facility Regulation	HB 911		\$26,588,167	\$38,693,744
17.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$298,798	\$298,798
			<i>Program Net</i>	\$298,798	\$298,798
		HB 19		\$26,886,965	\$38,992,542

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
17.6.	Indigent Care Trust Fund	HB 911	\$50,882,042	\$552,269,739
		<i>Program Net</i>	\$0	\$0
		HB 19	\$50,882,042	\$552,269,739
17.7.	Medicaid- Aged Blind and Disabled	HB 911	\$2,179,667,833	\$6,819,444,454
17.7.1	Increase funds for growth in Medicaid based on projected utilization.		\$79,158,364	\$232,289,235
17.7.2	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$102,313,915	\$0
17.7.3	Increase funds for the Medicare Part D Clawback payment.		\$14,481,439	\$14,481,439
17.7.4	Reduce funds for the hold harmless provision in Medicare Part B premiums.		(\$8,072,906)	(\$23,689,842)
17.7.5	Replace \$465,661 in state general funds with hospital provider fees. (G:Yes)		\$0	\$0
17.7.6	Recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB 271 (2021 Session).		\$8,769,315	\$8,769,315
17.7.7	Replace \$9,703,085 in nursing home provider fees with state general funds. (G:Yes)		\$0	\$0
17.7.8	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)		\$0	\$0
17.7.9	Recognize \$74,646,745 reduction from HB 81 (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)		\$0	\$0
		<i>Program Net</i>	\$196,650,127	\$231,850,147
		HB 19	\$2,376,317,960	\$7,051,294,601
17.8.	Medicaid- Low-Income Medicaid	HB 911	\$1,881,745,190	\$5,878,117,647
17.8.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$115,091,077	\$0
17.8.2	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.		\$1,996,413	\$0
17.8.3	Recognize \$65,460,836 from HB 81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (2019 Session), effective July 1, 2023.		\$52,222,154	\$153,245,262
17.8.4	Replace \$4,190,949 in state general funds with hospital provider fees. (G:Yes)		\$0	\$0
17.8.5	Recognize \$74,254,122 reduction from HB 81 (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)		\$0	\$0
		<i>Program Net</i>	\$169,309,644	\$153,245,262
		HB 19	\$2,051,054,834	\$6,031,362,909
17.9.	PeachCare	HB 911	\$93,285,632	\$538,054,888
17.9.1	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.		\$7,235,515	\$0
17.9.2	Recognize \$624,566 reduction from HB 81 (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)		\$0	\$0
		<i>Program Net</i>	\$7,235,515	\$0
		HB 19	\$100,521,147	\$538,054,888
17.10.	State Health Benefit Plan	HB 911	\$0	\$3,745,279,350
17.10.1	Increase employer contribution per-member, per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.		\$0	\$846,122,505
17.10.2	Increase employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024.		\$0	\$228,992,430
		<i>Program Net</i>	\$0	\$1,075,114,935
		HB 19	\$0	\$4,820,394,285

Section 17: Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
17.11. Georgia Board of Health Care Workforce: Board Administration	HB 911		\$1,478,652	\$1,478,652
17.11.1	(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$20,349	\$20,349
17.11.2	Increase funds for additional staff and technology to assist with loan repayment program expansion.		\$180,000	\$180,000
		<i>Program Net</i>	\$200,349	\$200,349
	HB 19		\$1,679,001	\$1,679,001
17.12. Georgia Board of Health Care Workforce: Graduate Medical Education	HB 911		\$30,532,048	\$30,532,048
17.12.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$186,774	\$186,774
17.12.2	Increase funds for 102 new residency slots in primary care medicine.		\$1,772,192	\$1,772,192
17.12.3	Provide funds for five Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs.		\$375,000	\$375,000
		<i>Program Net</i>	\$2,333,966	\$2,333,966
	HB 19		\$32,866,014	\$32,866,014
17.13. Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	HB 911		\$31,265,438	\$31,265,438
17.13.1	Increase funds for the fourth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.		\$663,114	\$663,114
		<i>Program Net</i>	\$663,114	\$663,114
	HB 19		\$31,928,552	\$31,928,552
17.14. Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 911		\$32,307,713	\$32,307,713
		<i>Program Net</i>	\$0	\$0
	HB 19		\$32,307,713	\$32,307,713
17.15. Georgia Board of Health Care Workforce: Physicians for Rural Areas	HB 911		\$2,215,000	\$2,215,000
17.15.1	Provide funds to establish a loan repayment program for mental health professionals.		\$850,000	\$850,000
17.15.2	Provide funds to establish the medical examiner loan repayment program.		\$190,000	\$190,000
17.15.3	Increase funds for the physician loan repayment program to increase award amount and update program guidelines.		\$2,040,000	\$2,040,000
17.15.4	Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.		\$440,000	\$440,000
		<i>Program Net</i>	\$3,520,000	\$3,520,000
	HB 19		\$5,735,000	\$5,735,000
17.16. Georgia Board of Health Care Workforce: Undergraduate Medical Education	HB 911		\$7,195,783	\$7,195,783
17.16.1	Provide funds to establish the nursing faculty loan repayment program.		\$1,050,000	\$1,050,000
		<i>Program Net</i>	\$1,050,000	\$1,050,000
	HB 19		\$8,245,783	\$8,245,783

Section 17: Community Health, Department of		Gov's Rec			
		State Funds	Total Funds		
17.17.	Georgia Composite Medical Board	HB 911		\$2,641,510	\$2,941,510
17.17.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$78,004	\$78,004
17.17.2	[S] Reflect an adjustment in Merit System Assessment billings.			\$60	\$60
		<i>Program Net</i>		\$78,064	\$78,064
		HB 19		\$2,719,574	\$3,019,574
17.18.	Georgia Drugs and Narcotics Agency	HB 911		\$3,087,484	\$3,087,484
17.18.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$50,872	\$50,872
17.18.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$809)	(\$809)
17.18.3	[S] Reflect an adjustment in Merit System Assessment billings.			\$553	\$553
17.18.4	Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system. (G:Yes)			\$0	\$0
		<i>Program Net</i>		\$50,616	\$50,616
		HB 19		\$3,138,100	\$3,138,100
Section 17: Community Health, Department of		<i>Agency Net</i>		\$373,792,644	\$1,460,807,702
FY2024 Budget		HB 19		\$4,834,192,301	\$19,663,943,993
	Hospital Provider Payment			\$385,573,177	
	Nursing Home Provider Fees			\$152,685,494	
	State General Funds			\$4,163,101,964	
	Tobacco Settlement Funds			\$124,062,351	
	Ambulance Provider Fees			\$8,769,315	

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Section 18: Community Supervision, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$189,996,820	\$192,383,228
18.1.	Departmental Administration (DCS)	HB 911	\$10,507,286	\$10,508,486
18.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$220,446	\$220,446
18.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,013)	(\$1,013)
18.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,088	\$1,088
18.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$842	\$842
18.1.5	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)		\$0	\$0
		<i>Program Net</i>	\$221,363	\$221,363
		HB 19	\$10,728,649	\$10,729,849
18.2.	Field Services	HB 911	\$174,031,519	\$176,067,374
18.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$5,463,189	\$5,463,189
18.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$16,273)	(\$16,273)
18.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$17,480	\$17,480
18.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$13,532	\$13,532
		<i>Program Net</i>	\$5,477,928	\$5,477,928
		HB 19	\$179,509,447	\$181,545,302
18.3.	Governor's Office of Transition, Support, and Reentry	HB 911	\$3,859,624	\$3,859,624
18.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$84,787	\$84,787
18.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$280)	(\$280)
18.3.3	[S] Reflect an adjustment in TeamWorks billings.		\$301	\$301
18.3.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$233	\$233
		<i>Program Net</i>	\$85,041	\$85,041
		HB 19	\$3,944,665	\$3,944,665
18.4.	Misdemeanor Probation	HB 911	\$941,454	\$941,454
18.4.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$27,132	\$27,132
18.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$88)	(\$88)
18.4.3	[S] Reflect an adjustment in TeamWorks billings.		\$94	\$94
18.4.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$73	\$73
		<i>Program Net</i>	\$27,211	\$27,211
		HB 19	\$968,665	\$968,665

Section 18: Community Supervision, Department of		Gov's Rec	
		State Funds	Total Funds
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
18.5.	Georgia Commission on Family Violence	HB 911	
18.5.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		
18.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		
18.5.3	[S] Reflect an adjustment in Merit System Assessment billings.		
		<i>Program Net</i>	
		HB 19	
Section 18: Community Supervision, Department of		<i>Agency Net</i>	
FY2024 Budget		HB 19	

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Section 19: Corrections, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$1,281,501,728	\$1,295,236,886
19.1.	County Correctional Institutions	HB 911	\$0	\$0
19.1.1	Establish a new budget program and transfer funds from Offender Management to align program budgets with agency operations.		\$37,787,968	\$37,787,968
		<i>Program Net</i>	\$37,787,968	\$37,787,968
		HB 19	\$37,787,968	\$37,787,968
19.2.	County Jail Subsidy	HB 911	\$5,000	\$5,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$5,000	\$5,000
19.3.	Departmental Administration (DOC)	HB 911	\$35,642,347	\$35,642,347
19.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$627,424	\$627,424
19.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$111,059	\$111,059
19.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$3,778	\$3,778
19.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$662)	(\$662)
19.3.5	Transfer funds and associated positions to Engineering and Construction Services (\$3,653,795), Investigations and Interdiction (\$238,335), and Rehabilitation and Risk Reduction (\$1,734,082) to reflect new budget programs and align program budgets with agency operations.		(\$5,626,212)	(\$5,626,212)
19.3.6	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)		\$0	\$0
		<i>Program Net</i>	(\$4,884,613)	(\$4,884,613)
		HB 19	\$30,757,734	\$30,757,734
19.4.	Detention Centers	HB 911	\$59,795,598	\$62,249,098
19.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,892,446	\$1,892,446
19.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$201,593	\$201,593
19.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$6,857	\$6,857
19.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$1,202)	(\$1,202)
19.4.5	^[P] Transfer funds and associated positions to Engineering and Construction Services (\$1,444,339), Food and Farm Operations (\$2,640,621), and Rehabilitation and Risk Reduction (\$7,359,561) to reflect new budget programs and align program budgets with agency operations.		(\$11,444,521)	(\$13,898,021)
19.4.6	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes)		\$0	\$0
19.4.7	Reflect a change in the program purpose statement. (G:Yes)		\$0	\$0
		<i>Program Net</i>	(\$9,344,827)	(\$11,798,327)
		HB 19	\$50,450,771	\$50,450,771

Section 19: Corrections, Department of		Gov's Rec	
		State Funds	Total Funds
19.5. Engineering and Construction Services	HB 911	\$0	\$0
19.5.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,309,808	\$1,309,808
19.5.2 ^[P] Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$3,653,795), Detention Centers (\$1,444,339), State Prisons (\$80,113,727), and Transition Centers (\$481,304) to align program budgets with agency operations.		\$85,693,165	\$90,555,874
19.5.3 Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.		\$181,441	\$181,441
19.5.4 Increase funds to reflect the opening of McRae State Prison.		\$1,629,757	\$1,629,757
	<i>Program Net</i>	\$88,814,171	\$93,676,880
	HB 19	\$88,814,171	\$93,676,880
19.6. Food and Farm Operations	HB 911	\$27,693,991	\$27,693,991
19.6.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$949,615	\$949,615
19.6.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,375	\$5,375
19.6.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$183	\$183
19.6.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		(\$32)	(\$32)
19.6.5 ^[P] Transfer funds and associated positions from Detention Centers (\$2,640,621), State Prisons (\$21,245,845), and Transition Centers (\$936,899) to align program budgets with agency operations.		\$24,823,365	\$24,823,365
19.6.6 Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.		\$132,055	\$132,055
19.6.7 Increase funds to reflect the opening of McRae State Prison.		\$1,186,164	\$1,186,164
19.6.8 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes)		\$0	\$0
19.6.9 Reflect a change in the program purpose statement. (G:Yes)		\$0	\$0
	<i>Program Net</i>	\$27,096,725	\$27,096,725
	HB 19	\$54,790,716	\$54,790,716
19.7. Health	HB 911	\$247,998,764	\$248,459,319
19.7.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$90,156	\$90,156
19.7.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$17,048	\$17,048
19.7.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$580	\$580
19.7.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		(\$102)	(\$102)
19.7.5 ^[P] Increase funds for the physical health and pharmacy services contracts.		\$25,150,491	\$25,150,491
	<i>Program Net</i>	\$25,258,173	\$25,258,173
	HB 19	\$273,256,937	\$273,717,492
19.8. Investigations and Interdiction	HB 911	\$0	\$0
19.8.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$705,428	\$705,428
19.8.2 Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$238,335), Offender Management (\$50,213), and State Prisons (\$20,098,929) to align program budgets with agency operations.		\$20,387,477	\$20,387,477
	<i>Program Net</i>	\$21,092,905	\$21,092,905
	HB 19	\$21,092,905	\$21,092,905
19.9. Offender Management	HB 911	\$44,667,376	\$44,697,376
19.9.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$674,905	\$674,905
19.9.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$16,579	\$16,579

Section 19: Corrections, Department of		Gov's Rec	
		State Funds	Total Funds
19.9.3	^[S] Reflect an adjustment in TeamWorks billings.	\$564	\$564
19.9.4	^[S] Reflect an adjustment in Merit System Assessment billings.	(\$99)	(\$99)
19.9.5	Transfer funds and associated positions to County Correctional Institutions (\$37,787,968) and Investigations and Interdiction (\$50,213) to reflect new budget programs and align program budgets with agency operations (Total Funds: \$37,868,181).	(\$37,838,181)	(\$37,868,181)
19.9.6	Transfer funds and associated positions from State Prisons to align program budgets with agency operations.	\$12,528,821	\$12,528,821
19.9.7	Reflect a change in the program purpose statement. (G:Yes)	\$0	\$0
	<i>Program Net</i>	(\$24,617,411)	(\$24,647,411)
	HB 19	\$20,049,965	\$20,049,965
19.10. Private Prisons			
19.10.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, currently employed correctional officers to maintain salary parity.	\$131,456,593	\$131,456,593
		\$948,000	\$948,000
	<i>Program Net</i>	\$948,000	\$948,000
	HB 19	\$132,404,593	\$132,404,593
19.11. Rehabilitation and Risk Reduction			
19.11.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$0	\$0
19.11.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,857,350	\$1,857,350
19.11.2	^[P] Establish a new budget program and transfer funds and associated positions from Departmental Administration (\$1,734,082), Detention Centers (\$7,359,561), State Prisons (\$44,537,753), and Transition Centers (\$3,596,489) to align program budgets with agency operations.	\$57,227,885	\$65,134,779
19.11.3	^[P] Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	\$379,113	\$379,113
19.11.4	^[P] Increase funds to reflect the opening of McRae State Prison.	\$3,405,311	\$3,405,311
	<i>Program Net</i>	\$62,869,659	\$70,776,553
	HB 19	\$62,869,659	\$70,776,553
19.12. State Prisons			
19.12.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$703,402,336	\$714,193,439
19.12.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$11,827,548	\$11,827,548
19.12.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,773,491	\$1,773,491
19.12.3	^[S] Reflect an adjustment in TeamWorks billings.	\$60,325	\$60,325
19.12.4	^[S] Reflect an adjustment in Merit System Assessment billings.	(\$10,574)	(\$10,574)
19.12.5	^[P] Reduce funds to reflect the closure of Lee Arrendale State Prison.	(\$18,742,671)	(\$18,742,671)
19.12.6	^[P] Reduce funds to reflect the closure of Georgia State Prison.	(\$20,878,439)	(\$20,878,439)
19.12.7	^[P] Transfer funds to Food and Farm Operations (\$132,055), Engineering and Construction Services (\$181,441), Rehabilitation and Risk Reduction (\$379,113), and Transition Centers (\$2,163,797) to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.	(\$2,856,406)	(\$2,856,406)
19.12.8	^[P] Increase funds to reflect the opening of McRae State Prison.	\$19,435,914	\$19,435,914
19.12.9	^[P] Transfer funds and associated positions to Engineering and Construction Services (\$80,113,727), Food and Farm Operations (\$21,245,845), Investigations and Interdiction (\$20,098,929), Offender Management (\$12,528,821), and Rehabilitation and Risk Reduction (\$44,537,753) to reflect new budget programs and align program budgets with agency operations.	(\$178,525,075)	(\$188,811,178)
19.12.10	Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.	\$2,684,270	\$2,684,270
19.12.11	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes)	\$0	\$0
19.12.12	Reflect a change in the program purpose statement. (G:Yes)	\$0	\$0
	<i>Program Net</i>	(\$185,231,617)	(\$195,517,720)
	HB 19	\$518,170,719	\$518,675,719

Section 19: Corrections, Department of		Gov's Rec			
		State Funds	Total Funds		
19.13.	Transition Centers	HB 911			
19.13.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$30,839,723	\$30,839,723	
19.13.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$932,657	\$932,657	
19.13.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$104,824	\$104,824	
19.13.3	[S] Reflect an adjustment in TeamWorks billings.		\$3,566	\$3,566	
19.13.4	[S] Reflect an adjustment in Merit System Assessment billings.		(\$625)	(\$625)	
19.13.5	[P] Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.		\$2,163,797	\$2,163,797	
19.13.6	[P] Transfer funds and associated positions to Engineering and Construction Services (\$481,304), Food and Farm Operations (\$936,899), and Rehabilitation and Risk Reduction (\$3,596,489) to reflect new budget programs and align program budgets with agency operations.		(\$5,014,692)	(\$5,014,692)	
19.13.7	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes)		\$0	\$0	
19.13.8	Reflect a change in the program purpose statement. (G:Yes)		\$0	\$0	
		<i>Program Net</i>	(\$1,810,473)	(\$1,810,473)	
		HB 19	\$29,029,250	\$29,029,250	
Section 19: Corrections, Department of		<i>Agency Net</i>	\$37,978,660	\$37,978,660	
FY2024 Budget		HB 19	\$1,319,480,388	\$1,333,215,546	

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

Section 20: Defense, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$12,113,262	\$128,583,085
20.1.	Departmental Administration (DOD)	HB 911	\$1,360,440	\$2,100,739
20.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$33,886	\$33,886
20.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,285	\$3,285
20.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,014	\$1,014
20.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$248	\$248
		<i>Program Net</i>	\$38,433	\$38,433
		HB 19	\$1,398,873	\$2,139,172
20.2.	Military Readiness	HB 911	\$5,905,585	\$104,767,377
20.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$87,260	\$87,260
20.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,183	\$9,183
20.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$2,836	\$2,836
20.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$693	\$693
		<i>Program Net</i>	\$99,972	\$99,972
		HB 19	\$6,005,557	\$104,867,349
20.3.	Youth Educational Services	HB 911	\$4,847,237	\$21,714,969
20.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$123,789	\$123,789
20.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,050	\$7,050
20.3.3	[S] Reflect an adjustment in TeamWorks billings.		\$2,176	\$2,176
20.3.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$532	\$532
		<i>Program Net</i>	\$133,547	\$133,547
		HB 19	\$4,980,784	\$21,848,516
Section 20: Defense, Department of		<i>Agency Net</i>	\$271,952	\$271,952
FY2024 Budget		HB 19	\$12,385,214	\$128,855,037

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Section 21: Driver Services, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$74,949,614	\$77,793,735
21.1.	Departmental Administration (DDS)	HB 911	\$10,190,026	\$10,690,883
21.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$176,357	\$176,357
21.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,055)	(\$1,055)
21.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$4,264	\$4,264
21.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$1,515	\$1,515
		<i>Program Net</i>	\$181,081	\$181,081
		HB 19	\$10,371,107	\$10,871,964
21.2.	License Issuance	HB 911	\$63,823,651	\$65,651,486
21.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$2,503,790	\$2,503,790
21.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,855)	(\$6,855)
21.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$27,697	\$27,697
21.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$9,839	\$9,839
21.2.5	Leverage \$1.2 million in existing funds provided for in HB 81 (2021 Session) and provide additional funds for positions and ongoing operating and technology expenses at the Douglasville, Forsyth, and Hazlehurst customer service centers.		\$488,831	\$488,831
21.2.6	Increase funds for two CDL analyst positions to improve the auditing and certification operations for commercial driver's license testing programs.		\$131,561	\$131,561
21.2.7	Provide funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.		\$105,433	\$105,433
		<i>Program Net</i>	\$3,260,296	\$3,260,296
		HB 19	\$67,083,947	\$68,911,782
21.3.	Regulatory Compliance	HB 911	\$935,937	\$1,451,366
21.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$29,658	\$29,658
21.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$135)	(\$135)
21.3.3	[S] Reflect an adjustment in TeamWorks billings.		\$544	\$544
21.3.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$193	\$193
		<i>Program Net</i>	\$30,260	\$30,260
		HB 19	\$966,197	\$1,481,626
Section 21: Driver Services, Department of		<i>Agency Net</i>	\$3,471,637	\$3,471,637
FY2024 Budget		HB 19	\$78,421,251	\$81,265,372

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Section 22: Early Care and Learning, Bright from the Start: Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$462,337,698	\$938,487,039
Lottery Funds			\$400,900,881	
State General Funds			\$61,436,817	
22.1.	Child Care Services	HB 911	\$61,436,817	\$327,996,336
22.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$51,848	\$51,848
22.1.2	[S] Reflect an adjustment in TeamWorks billings.		\$85	\$85
22.1.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$71	\$71
22.1.4	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$1,045,544	\$1,045,544
		<i>Program Net</i>	\$1,097,548	\$1,097,548
		HB 19	\$62,534,365	\$329,093,884
22.2.	Nutrition Services	HB 911	\$0	\$148,000,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$148,000,000
22.3.	Pre-Kindergarten Program	HB 911	\$400,900,881	\$401,075,881
22.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$202,326	\$202,326
22.3.2	[S] Reflect an adjustment in Merit System Assessment billings.		\$2,782	\$2,782
22.3.3	Reduce formula funds for training and experience for Pre-K teachers.		(\$178,981)	(\$178,981)
22.3.4	Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries.		\$14,035,636	\$14,035,636
22.3.5	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.		\$20,647,514	\$20,647,514
		<i>Program Net</i>	\$34,709,277	\$34,709,277
		HB 19	\$435,610,158	\$435,785,158
22.4.	Quality Initiatives	HB 911	\$0	\$61,414,822
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$61,414,822
Section 22: Early Care and Learning, Bright from the Start: Department of		<i>Agency Net</i>	\$35,806,825	\$35,806,825
FY2024 Budget		HB 19	\$498,144,523	\$974,293,864
Lottery Funds			\$435,610,158	
State General Funds			\$62,534,365	

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Section 23: Economic Development, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$44,622,652	\$48,663,502
23.1. Departmental Administration (DEcD)		HB 911	\$5,336,779	\$5,336,779
23.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$87,666	\$87,666
23.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$238)	(\$238)
23.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$11,243	\$11,243
23.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$276)	(\$276)
		<i>Program Net</i>	\$98,395	\$98,395
		HB 19	\$5,435,174	\$5,435,174
23.2. Film, Video, and Music		HB 911	\$1,116,915	\$1,116,915
23.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$20,349	\$20,349
23.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$673	\$673
		<i>Program Net</i>	\$21,022	\$21,022
		HB 19	\$1,137,937	\$1,137,937
23.3. Georgia Council for the Arts		HB 911	\$579,534	\$579,534
23.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$10,175	\$10,175
23.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$347	\$347
		<i>Program Net</i>	\$10,522	\$10,522
		HB 19	\$590,056	\$590,056
23.4. Georgia Council for the Arts - Special Project		HB 911	\$976,356	\$1,635,756
		<i>Program Net</i>	\$0	\$0
		HB 19	\$976,356	\$1,635,756
23.5. Global Commerce		HB 911	\$10,298,038	\$10,298,038
23.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$142,442	\$142,442
23.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,415	\$4,415
23.5.3	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$216)	(\$216)
		<i>Program Net</i>	\$146,641	\$146,641
		HB 19	\$10,444,679	\$10,444,679
23.6. Innovation and Technology		HB 911	\$0	\$0
23.6.1	Transfer funds from the OneGeorgia Authority for the Center of Innovation to match program budgets with agency activities.		\$2,449,742	\$2,449,742
23.6.2	Reflect a new program and purpose statement. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$2,449,742	\$2,449,742
		HB 19	\$2,449,742	\$2,449,742

Section 23: Economic Development, Department of		Gov's Rec	
		State Funds	Total Funds
23.7. International Relations and Trade	HB 911	\$2,798,164	\$3,064,954
23.7.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$37,306	\$37,306
23.7.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$852	\$852
	<i>Program Net</i>	\$38,158	\$38,158
	HB 19	\$2,836,322	\$3,103,112
23.8. Rural Development	HB 911	\$954,069	\$4,068,729
23.8.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$11,865	\$11,865
23.8.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$379	\$379
23.8.3 Transfer funds from the OneGeorgia Authority for the Rural Development Initiative to match program budgets with agency activities.		\$214,918	\$214,918
23.8.4 Provide funds for one dedicated workforce liaison to support the Hyundai economic development project.		\$224,124	\$224,124
	<i>Program Net</i>	\$451,286	\$451,286
	HB 19	\$1,405,355	\$4,520,015
23.9. Small and Minority Business Development	HB 911	\$1,030,917	\$1,030,917
23.9.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$23,740	\$23,740
23.9.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$512	\$512
	<i>Program Net</i>	\$24,252	\$24,252
	HB 19	\$1,055,169	\$1,055,169
23.10. Tourism	HB 911	\$21,531,880	\$21,531,880
23.10.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$156,008	\$156,008
23.10.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,920	\$2,920
23.10.3 [S] Reflect an adjustment in Merit System Assessment billings.		(\$145)	(\$145)
23.10.4 Eliminate one-time funds for the National Infantry Museum.		(\$2,800,000)	(\$2,800,000)
23.10.5 Eliminate one-time funds for Georgia World Congress Center Authority renovations.		(\$7,000,000)	(\$7,000,000)
23.10.6 Eliminate one-time funds for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits.		(\$470,251)	(\$470,251)
	<i>Program Net</i>	(\$10,111,468)	(\$10,111,468)
	HB 19	\$11,420,412	\$11,420,412
Section 23: Economic Development, Department of	<i>Agency Net</i>	(\$6,871,450)	(\$6,871,450)
FY2024 Budget	HB 19	\$37,751,202	\$41,792,052

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Section 24: Education, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$10,696,316,904	\$12,825,676,638
24.1. Agricultural Education		HB 911	\$13,493,721	\$17,037,081
24.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$11,870	\$11,870
24.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,029	\$1,029
24.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$163	\$163
24.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$174	\$174
24.1.5	Reduce funds and maintain certified state positions on the state salary schedule. (HB 911 intent language considered non-binding by the Governor.)		(\$55,734)	(\$55,734)
24.1.6	Remove one-time funding for a greenhouse in Calhoun County.		(\$90,000)	(\$90,000)
24.1.7	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.		\$342,614	\$342,614
		<i>Program Net</i>	\$210,116	\$210,116
		HB 19	\$13,703,837	\$17,247,197
24.2. Business and Finance Administration		HB 911	\$7,725,549	\$17,359,139
24.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$164,690	\$164,690
24.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$11,217	\$11,217
24.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$10,968	\$10,968
24.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,603	\$1,603
		<i>Program Net</i>	\$188,478	\$188,478
		HB 19	\$7,914,027	\$17,547,617
24.3. Central Office		HB 911	\$4,488,604	\$29,449,048
24.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$69,141	\$69,141
24.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,747	\$5,747
24.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$4,476	\$4,476
24.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$811	\$811
		<i>Program Net</i>	\$80,175	\$80,175
		HB 19	\$4,568,779	\$29,529,223
24.4. Charter Schools		HB 911	\$8,141,969	\$31,616,969
24.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$10,052	\$10,052
24.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$511	\$511
24.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$232	\$232
24.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$85	\$85
		<i>Program Net</i>	\$10,880	\$10,880
		HB 19	\$8,152,849	\$31,627,849
24.5. Communities in Schools		HB 911	\$1,428,100	\$1,428,100
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,428,100	\$1,428,100

Section 24: Education, Department of		Gov's Rec	
		State Funds	Total Funds
24.6. Curriculum Development	HB 911	\$6,631,148	\$9,435,869
24.6.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$87,867	\$87,867
24.6.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,832	\$4,832
24.6.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$4,403	\$4,403
24.6.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$699	\$699
	<i>Program Net</i>	\$97,801	\$97,801
	HB 19	\$6,728,949	\$9,533,670
24.7. Federal Programs	HB 911	\$0	\$1,195,922,003
	<i>Program Net</i>	\$0	\$0
	HB 19	\$0	\$1,195,922,003
24.8. Georgia Network for Educational and Therapeutic Support (GNETS)	HB 911	\$54,104,943	\$65,427,745
24.8.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,391	\$3,391
24.8.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$177	\$177
24.8.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$87	\$87
24.8.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$33	\$33
24.8.5 Reduce formula funds for enrollment and training and experience decline.		(\$4,709,656)	(\$4,709,656)
24.8.6 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.		\$2,407,920	\$2,407,920
24.8.7 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.		\$1,401,409	\$1,401,409
	<i>Program Net</i>	(\$896,639)	(\$896,639)
	HB 19	\$53,208,304	\$64,531,106
24.9. Georgia Virtual School	HB 911	\$2,876,839	\$12,393,141
24.9.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$81,792	\$81,792
	<i>Program Net</i>	\$81,792	\$81,792
	HB 19	\$2,958,631	\$12,474,933
24.10. Information Technology Services	HB 911	\$20,342,068	\$20,751,335
24.10.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$256,284	\$256,284
24.10.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$17,347	\$17,347
24.10.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$15,172	\$15,172
24.10.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$2,497	\$2,497
	<i>Program Net</i>	\$291,300	\$291,300
	HB 19	\$20,633,368	\$21,042,635
24.11. Non Quality Basic Education Formula Grants	HB 911	\$16,475,266	\$16,475,266
24.11.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,391	\$3,391
24.11.2 Increase formula funds for Sparsity Grants based on enrollment data.		\$211,250	\$211,250
24.11.3 Reduce formula funds for Residential Treatment Facilities based on attendance.		(\$406,177)	(\$406,177)

Section 24: Education, Department of		Gov's Rec	
		State Funds	Total Funds
24.11.4	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 Residential Treatment Facilities.	\$326,560	\$326,560
24.11.5	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 Sparsity Grants.	\$359,641	\$359,641
	<i>Program Net</i>	\$494,665	\$494,665
	HB 19	\$16,969,931	\$16,969,931
24.12. Nutrition		HB 911	
24.12.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$31,334,502	\$788,988,033
24.12.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$10,680	\$10,680
24.12.3	^[S] Reflect an adjustment in TeamWorks billings.	\$16	\$16
24.12.4	^[S] Reflect an adjustment in Merit System Assessment billings.	\$1,157	\$1,157
24.12.5	Increase funds for school nutrition.	\$33	\$33
24.12.6	Increase funds for a 5.1% salary increase.	\$1,582,263	\$1,582,263
		\$1,583,322	\$1,583,322
	<i>Program Net</i>	\$3,177,471	\$3,177,471
	HB 19	\$34,511,973	\$792,165,504
24.13. Preschool Disabilities Services		HB 911	
24.13.1	Increase funds based on formula earnings.	\$37,994,205	\$37,994,205
24.13.2	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.	\$4,471,380	\$4,471,380
24.13.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	\$3,268,855	\$3,268,855
		\$1,046,450	\$1,046,450
	<i>Program Net</i>	\$8,786,685	\$8,786,685
	HB 19	\$46,780,890	\$46,780,890
24.14. Pupil Transportation		HB 911	
24.14.1	Increase funds for transportation grants based on formula growth.	\$142,760,526	\$142,760,526
24.14.2	Increase funds for a 5.1% salary increase.	\$1,617,884	\$1,617,884
		\$4,321,002	\$4,321,002
	<i>Program Net</i>	\$5,938,886	\$5,938,886
	HB 19	\$148,699,412	\$148,699,412
24.15. Quality Basic Education Equalization		HB 911	
24.15.1	Increase formula funds for Equalization grants.	\$633,783,028	\$633,783,028
		\$122,278,636	\$122,278,636
	<i>Program Net</i>	\$122,278,636	\$122,278,636
	HB 19	\$756,061,664	\$756,061,664
24.16. Quality Basic Education Local Five Mill Share		HB 911	
24.16.1	Adjust funds for the Local Five Mill Share.	(\$2,312,940,047)	(\$2,312,940,047)
		(\$256,642,840)	(\$256,642,840)
	<i>Program Net</i>	(\$256,642,840)	(\$256,642,840)
	HB 19	(\$2,569,582,887)	(\$2,569,582,887)
24.17. Quality Basic Education Program		HB 911	
24.17.1	^[P] Increase funds for enrollment growth and training and experience.	\$11,881,866,123	\$11,881,866,123
24.17.2	^[P] Increase formula funds for the charter system grant.	\$154,938,830	\$154,938,830
		\$296,034	\$296,034

Section 24: Education, Department of

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
24.17.3	^[P] Increase formula funds for the local charter school grant.	\$188,511	\$188,511
24.17.4	^[P] Reduce formula funds for differentiated pay for newly-certified math and science teachers.	(\$665,079)	(\$665,079)
24.17.5	^[P] 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.	\$289,976,739	\$289,976,739
24.17.6	Increase formula funds for the State Commission Charter School supplement.	\$20,673,182	\$20,673,182
24.17.7	Reduce State Charter Supplement funds for Mountain Education ((\$20,937,214)) and Coastal Plains ((\$11,110,101)) and increase formula funds for Foothills Charter High School based on enrollment pursuant to SB 153 (2021 Session).	(\$26,070,426)	(\$26,070,426)
24.17.8	Reduce QBE formula funds due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB 153 (2021 Session).	(\$27,758,808)	(\$27,758,808)
24.17.9	Fully fund school counselor ratio at 1:450 for all QBE student categories pursuant to HB 283 (2013 Session).	\$26,933,036	\$26,933,036
24.17.10	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.	\$840,105,000	\$840,105,000
24.17.11	Utilize existing funds to provide a military counselor to Chattahoochee County and evaluate the utilization of existing grants for military counselors. (G:Yes)	\$0	\$0
	<i>Program Net</i>	<i>\$1,278,617,019</i>	<i>\$1,278,617,019</i>
	HB 19	\$13,160,483,142	\$13,160,483,142
24.18.	Regional Education Service Agencies (RESAs)		
	HB 911	\$15,127,145	\$15,127,145
24.18.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,391	\$3,391
24.18.2	Increase funds for RESAs based on enrollment growth.	\$36,944	\$36,944
24.18.3	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.	\$340,730	\$340,730
24.18.4	Increase funds for a 5.1% salary increase for certified staff.	\$481,282	\$481,282
	<i>Program Net</i>	<i>\$862,347</i>	<i>\$862,347</i>
	HB 19	\$15,989,492	\$15,989,492
24.19.	School Improvement		
	HB 911	\$10,479,007	\$17,381,308
24.19.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$166,127	\$166,127
24.19.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$9,837	\$9,837
24.19.3	^[S] Reflect an adjustment in TeamWorks billings.	\$2,263	\$2,263
24.19.4	^[S] Reflect an adjustment in Merit System Assessment billings.	\$1,663	\$1,663
	<i>Program Net</i>	<i>\$179,890</i>	<i>\$179,890</i>
	HB 19	\$10,658,897	\$17,561,198
24.20.	School Nurse		
	HB 911	\$39,727,024	\$39,727,024
24.20.1	Increase funds for a 5.1% salary increase for school nurses.	\$1,817,180	\$1,817,180
24.20.2	Maintain current funding and hold harmless for formula reduction for school nurse funding. (G:Yes)	\$0	\$0
	<i>Program Net</i>	<i>\$1,817,180</i>	<i>\$1,817,180</i>
	HB 19	\$41,544,204	\$41,544,204
24.21.	State Charter School Commission Administration		
	HB 911	\$0	\$6,449,282
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>
	HB 19	\$0	\$6,449,282
24.22.	State Schools		
	HB 911	\$36,114,700	\$37,801,887
24.22.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$483,521	\$483,521
24.22.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$51,137	\$51,137

Section 24: Education, Department of		Gov's Rec	
		State Funds	Total Funds
24.22.3	[S] Reflect an adjustment in TeamWorks billings.	\$442	\$442
24.22.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$9,466	\$9,466
24.22.5	[P] Increase formula funds for training and experience.	\$495,703	\$495,703
24.22.6	[P] 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.	\$388,419	\$388,419
	<i>Program Net</i>	\$1,428,688	\$1,428,688
	HB 19	\$37,543,388	\$39,230,575
24.23. Technology/Career Education	HB 911	\$20,207,058	\$71,552,518
24.23.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$38,271	\$38,271
24.23.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,427	\$2,427
24.23.3	[S] Reflect an adjustment in TeamWorks billings.	\$2,302	\$2,302
24.23.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$639	\$639
24.23.5	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.	\$1,197,890	\$1,197,890
	<i>Program Net</i>	\$1,241,529	\$1,241,529
	HB 19	\$21,448,587	\$72,794,047
24.24. Testing	HB 911	\$22,603,480	\$46,337,964
24.24.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$66,937	\$66,937
24.24.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,919	\$3,919
24.24.3	[S] Reflect an adjustment in TeamWorks billings.	\$3,544	\$3,544
24.24.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$568	\$568
	<i>Program Net</i>	\$74,968	\$74,968
	HB 19	\$22,678,448	\$46,412,932
24.25. Tuition for Multiple Disability Students	HB 911	\$1,551,946	\$1,551,946
	<i>Program Net</i>	\$0	\$0
	HB 19	\$1,551,946	\$1,551,946
<i>Agency Net</i>		\$1,168,319,027	\$1,168,319,027
FY2024 Budget		\$11,864,635,931	\$13,993,995,665

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

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

Section 25: Employees' Retirement System of Georgia			Gov's Rec		
			State Funds	Total Funds	
FY2023 Budget			HB 911	\$38,040,388	\$70,035,669
25.1.	Deferred Compensation		HB 911	\$0	\$5,119,075
			<i>Program Net</i>	\$0	\$0
			HB 19	\$0	\$5,119,075
25.2.	Georgia Military Pension Fund		HB 911	\$2,840,988	\$2,840,988
			<i>Program Net</i>	\$0	\$0
			HB 19	\$2,840,988	\$2,840,988
25.3.	Public School Employees Retirement System		HB 911	\$35,182,000	\$35,182,000
25.3.1	Utilize existing funds to increase the PSERS multiplier from \$16.00 per year of service to \$16.50 per year of service. (G:Yes)			\$0	\$0
			<i>Program Net</i>	\$0	\$0
			HB 19	\$35,182,000	\$35,182,000
25.4.	System Administration (ERS)		HB 911	\$17,400	\$26,893,606
			<i>Program Net</i>	\$0	\$0
			HB 19	\$17,400	\$26,893,606
Section 25: Employees' Retirement System of Georgia			<i>Agency Net</i>	\$0	\$0
FY2024 Budget			HB 19	\$38,040,388	\$70,035,669

Section 26: Forestry Commission, State		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$42,697,100	\$59,160,636
26.1.	Commission Administration (SFC)	HB 911	\$4,338,874	\$4,970,454
26.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$13,623	\$13,623
26.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,356	\$3,356
26.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,401	\$1,401
26.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$872	\$872
		<i>Program Net</i>	\$19,252	\$19,252
		HB 19	\$4,358,126	\$4,989,706
26.2.	Forest Management	HB 911	\$4,063,714	\$8,885,597
26.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$33,076	\$33,076
26.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,559	\$3,559
26.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,485	\$1,485
26.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$925	\$925
		<i>Program Net</i>	\$39,045	\$39,045
		HB 19	\$4,102,759	\$8,924,642
26.3.	Forest Protection	HB 911	\$34,294,512	\$44,097,505
26.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,047,728	\$1,047,728
26.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$24,823	\$24,823
26.3.3	[S] Reflect an adjustment in TeamWorks billings.		\$10,359	\$10,359
26.3.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$6,450	\$6,450
26.3.5	Increase funds and utilize savings (\$120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.		\$393,769	\$393,769
		<i>Program Net</i>	\$1,483,129	\$1,483,129
		HB 19	\$35,777,641	\$45,580,634
26.4.	Tree Seedling Nursery	HB 911	\$0	\$1,207,080
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$1,207,080
Section 26: Forestry Commission, State		<i>Agency Net</i>	\$1,541,426	\$1,541,426
FY2024 Budget		HB 19	\$44,238,526	\$60,702,062

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Governor, Office of the		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$55,737,930	\$87,898,398
27.1.	Governor's Emergency Fund	HB 911	\$11,062,041	\$11,062,041
		<i>Program Net</i>	\$0	\$0
		HB 19	\$11,062,041	\$11,062,041
27.2.	Governor's Office	HB 911	\$6,629,466	\$6,629,466
27.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$86,691	\$86,691
27.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,892	\$1,892
27.2.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$388	\$388
		<i>Program Net</i>	\$88,971	\$88,971
		HB 19	\$6,718,437	\$6,718,437
27.3.	Governor's Office of Planning and Budget	HB 911	\$10,479,227	\$10,479,227
27.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$173,636	\$173,636
27.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,883	\$3,883
27.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$12,012	\$12,012
27.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$2,004	\$2,004
27.3.5	Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.		(\$1,947,072)	(\$1,947,072)
		<i>Program Net</i>	(\$1,755,537)	(\$1,755,537)
		HB 19	\$8,723,690	\$8,723,690
27.4.	Georgia Data Analytic Center	HB 911	\$0	\$0
27.4.1	Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.		\$1,947,072	\$1,947,072
		<i>Program Net</i>	\$1,947,072	\$1,947,072
		HB 19	\$1,947,072	\$1,947,072
27.5.	Office of Health Strategy and Coordination	HB 911	\$1,162,900	\$1,962,900
27.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$13,566	\$13,566
27.5.2	Transfer funds from the Department of Community Health Departmental Administration program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A §31-53-43.		\$800,000	\$0
		<i>Program Net</i>	\$813,566	\$13,566
		HB 19	\$1,976,466	\$1,976,466

Section 27: Governor, Office of the

The following appropriations are for agencies attached for administrative purposes.

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
27.6.	Georgia Emergency Management and Homeland Security Agency	HB 911	
27.6.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,754,575	\$34,265,613
27.6.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$79,763	\$79,763
27.6.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$3,564	\$3,564
27.6.4	Eliminate one-time funds for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB 911 intent language considered non-binding by the Governor.)	\$1,087	\$1,087
	<i>Program Net</i>	(\$704,841)	(\$704,841)
	HB 19	(\$620,427)	(\$620,427)
		\$3,134,148	\$33,645,186
27.7.	Georgia Commission on Equal Opportunity	HB 911	
27.7.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,285,401	\$1,316,401
27.7.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$41,830	\$41,830
27.7.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$764	\$764
	<i>Program Net</i>	\$412	\$412
	HB 19	\$43,006	\$43,006
		\$1,328,407	\$1,359,407
27.8.	Georgia Professional Standards Commission	HB 911	
27.8.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$8,113,438	\$8,931,868
27.8.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$223,502	\$223,502
27.8.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$77	\$77
27.8.4	Increase funds and utilize existing funds (\$56,808) for annual cloud operating costs (Total Funds: \$125,838).	\$1,106	\$1,106
	<i>Program Net</i>	\$69,030	\$69,030
	HB 19	\$293,715	\$293,715
		\$8,407,153	\$9,225,583
27.9.	Governor's Office of Student Achievement	HB 911	
27.9.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,911,992	\$5,911,992
27.9.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$54,264	\$54,264
27.9.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$7,355	\$7,355
	<i>Program Net</i>	(\$1,008)	(\$1,008)
	HB 19	\$60,611	\$60,611
		\$5,972,603	\$5,972,603
27.10.	Governor's Office of Student Achievement: Governor's Honors Program	HB 911	
27.10.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,629,278	\$1,629,278
27.10.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$10,174	\$10,174
27.10.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$919	\$919
	<i>Program Net</i>	(\$126)	(\$126)
	HB 19	\$10,967	\$10,967
		\$1,640,245	\$1,640,245

Section 27: Governor, Office of the		Gov's Rec			
		State Funds	Total Funds		
27.11.	Governor's Office of Student Achievement: Governor's School Leadership Academy	HB 911		\$2,533,251	\$2,533,251
27.11.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$30,523	\$30,523
27.11.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$3,676	\$3,676
27.11.3	[S] Reflect an adjustment in Merit System Assessment billings.			(\$504)	(\$504)
		<i>Program Net</i>		\$33,695	\$33,695
		HB 19		\$2,566,946	\$2,566,946
27.12.	Office of the Child Advocate	HB 911		\$1,399,763	\$1,399,763
27.12.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$30,523	\$30,523
27.12.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$149)	(\$149)
		<i>Program Net</i>		\$30,374	\$30,374
		HB 19		\$1,430,137	\$1,430,137
27.13.	Office of the State Inspector General	HB 911		\$1,776,598	\$1,776,598
27.13.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$33,914	\$33,914
27.13.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$7,486	\$7,486
27.13.3	[S] Reflect an adjustment in Merit System Assessment billings.			\$788	\$788
27.13.4	Reduce funds associated with HB 960 (2022 Session) that was not enacted into law (HB 911 intent language considered non-binding by the Governor.)			(\$271,308)	(\$271,308)
		<i>Program Net</i>		(\$229,120)	(\$229,120)
		HB 19		\$1,547,478	\$1,547,478
Section 27: Governor, Office of the			<i>Agency Net</i>	\$716,893	(\$83,107)
FY2024 Budget		HB 19		\$56,454,823	\$87,815,291

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Human Services, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$920,040,060	\$2,037,605,472
State General Funds			\$918,828,941	
Safe Harbor for Sexually Exploited Children Fund			\$110,586	
State Children's Trust Funds			\$1,100,533	
28.1.	Adoptions Services	HB 911	\$43,150,181	\$118,259,246
28.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$81,082	\$81,082
28.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,148	\$1,148
28.1.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$240	\$240
28.1.4	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$3,336,400	\$0
		<i>Program Net</i>	\$3,418,870	\$82,470
		HB 19	\$46,569,051	\$118,341,716
28.2.	Child Abuse and Neglect Prevention	HB 911	\$2,628,646	\$9,740,648
28.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$29,145	\$29,145
28.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$109)	(\$109)
28.2.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$53	\$53
28.2.4	Increase funds to reflect FY 2022 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).		\$184,926	\$184,926
		<i>Program Net</i>	\$214,015	\$214,015
		HB 19	\$2,842,661	\$9,954,663
28.3.	Child Support Services	HB 911	\$31,674,130	\$124,745,175
28.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$586,098	\$586,098
28.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,988)	(\$3,988)
28.3.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,086	\$1,086
		<i>Program Net</i>	\$583,196	\$583,196
		HB 19	\$32,257,326	\$125,328,371
28.4.	Child Welfare Services	HB 911	\$223,379,051	\$452,621,258
28.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$5,233,972	\$5,233,972
28.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$205,193	\$205,193
28.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$6,465	\$6,465
28.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$18,245	\$18,245
		<i>Program Net</i>	\$5,463,875	\$5,463,875
		HB 19	\$228,842,926	\$458,085,133
28.5.	Community Services	HB 911	\$0	\$16,110,137
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$16,110,137

Section 28: Human Services, Department of		Gov's Rec	
		State Funds	Total Funds
28.6. Departmental Administration (DHS)	HB 911	\$61,730,188	\$124,216,592
28.6.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$1,421,758	\$1,421,758
28.6.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,910)	(\$2,910)
28.6.3	^[S] Reflect an adjustment in TeamWorks billings.	(\$31,558)	(\$31,558)
28.6.4	^[S] Reflect an adjustment in Merit System Assessment billings.	\$1,519	\$1,519
28.6.5	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%.	\$28,908	\$28,908
	<i>Program Net</i>	\$1,417,717	\$1,417,717
	HB 19	\$63,147,905	\$125,634,309
28.7. Elder Abuse Investigations and Prevention	HB 911	\$26,833,216	\$30,702,142
28.7.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$986,088	\$986,088
28.7.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,950)	(\$2,950)
28.7.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$884	\$884
	<i>Program Net</i>	\$984,022	\$984,022
	HB 19	\$27,817,238	\$31,686,164
28.8. Elder Community Living Services	HB 911	\$45,604,660	\$82,922,668
28.8.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$48,023	\$48,023
28.8.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$255)	(\$255)
28.8.3	^[S] Reflect an adjustment in Merit System Assessment billings.	\$76	\$76
	<i>Program Net</i>	\$47,844	\$47,844
	HB 19	\$45,652,504	\$82,970,512
28.10. Energy Assistance	HB 911	\$0	\$55,320,027
	<i>Program Net</i>	\$0	\$0
	HB 19	\$0	\$55,320,027
28.11. Federal Eligibility Benefit Services	HB 911	\$130,951,020	\$333,944,601
28.11.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,939,665	\$5,939,665
28.11.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$209,663	\$209,663
28.11.3	^[S] Reflect an adjustment in TeamWorks billings.	(\$5,642)	(\$5,642)
28.11.4	^[S] Reflect an adjustment in Merit System Assessment billings.	\$20,957	\$20,957
28.11.5	Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration.	\$3,244,889	\$3,244,889
	<i>Program Net</i>	\$9,409,532	\$9,409,532
	HB 19	\$140,360,552	\$343,354,133
28.12. Out-of-Home Care	HB 911	\$312,352,631	\$403,578,794
28.12.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$1,654,598	\$0
	<i>Program Net</i>	\$1,654,598	\$0
	HB 19	\$314,007,229	\$403,578,794

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
28.13.	Out-of-School Care Services	HB 911	\$4,000,000	\$19,500,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$4,000,000	\$19,500,000
28.14.	Refugee Assistance	HB 911	\$0	\$5,035,754
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$5,035,754
28.15.	Residential Child Care Licensing	HB 911	\$2,256,662	\$2,825,512
28.15.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$84,787	\$84,787
28.15.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$264)	(\$264)
28.15.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$80	\$80
		<i>Program Net</i>	\$84,603	\$84,603
		HB 19	\$2,341,265	\$2,910,115
28.16.	Support for Needy Families - Basic Assistance	HB 911	\$70,000	\$36,523,008
		<i>Program Net</i>	\$0	\$0
		HB 19	\$70,000	\$36,523,008
28.17.	Support for Needy Families - Work Assistance	HB 911	\$100,000	\$20,335,330
		<i>Program Net</i>	\$0	\$0
		HB 19	\$100,000	\$20,335,330
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
28.18.	Council On Aging	HB 911	\$349,652	\$349,652
28.18.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$6,783	\$6,783
28.18.2	^[S] Reflect an adjustment in Merit System Assessment billings.		\$94	\$94
		<i>Program Net</i>	\$6,877	\$6,877
		HB 19	\$356,529	\$356,529
28.19.	Family Connection	HB 911	\$9,763,639	\$11,100,604
		<i>Program Net</i>	\$0	\$0
		HB 19	\$9,763,639	\$11,100,604
28.20.	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 911	\$314,025	\$2,757,294
28.20.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$12,270	\$12,270
28.20.2	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$154)	(\$154)
		<i>Program Net</i>	\$12,116	\$12,116
		HB 19	\$326,141	\$2,769,410

Section 28: Human Services, Department of		Gov's Rec			
		State Funds	Total Funds		
28.21.	Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 911		\$2,140,310	\$10,290,955
28.21.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$227,229	\$227,229
28.21.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$50,324)	(\$50,324)
28.21.3	[S] Reflect an adjustment in TeamWorks billings.			\$52,190	\$52,190
28.21.4	[S] Reflect an adjustment in Merit System Assessment billings.			(\$705)	(\$705)
			<i>Program Net</i>	\$228,390	\$228,390
		HB 19		\$2,368,700	\$10,519,345
28.22.	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 911		\$0	\$70,300,638
			<i>Program Net</i>	\$0	\$0
		HB 19		\$0	\$70,300,638
28.23.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 911		\$0	\$4,669,691
			<i>Program Net</i>	\$0	\$0
		HB 19		\$0	\$4,669,691
28.24.	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 911		\$22,631,463	\$101,645,160
28.24.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$753,624	\$753,624
28.24.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$90,549)	(\$90,549)
28.24.3	[S] Reflect an adjustment in TeamWorks billings.			\$154,638	\$154,638
28.24.4	[S] Reflect an adjustment in Merit System Assessment billings.			(\$5,495)	(\$5,495)
28.24.5	Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.			(\$20,000)	(\$20,000)
			<i>Program Net</i>	\$792,218	\$792,218
		HB 19		\$23,423,681	\$102,437,378
28.25.	Safe Harbor for Sexually Exploited Children Fund Commission	HB 911		\$110,586	\$110,586
28.25.1	Increase funds to reflect FY 2022 collections.			\$89,613	\$89,613
28.25.2	Provide funds to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.			\$3,375,000	\$3,375,000
			<i>Program Net</i>	\$3,464,613	\$3,464,613
		HB 19		\$3,575,199	\$3,575,199
Section 28: Human Services, Department of			<i>Agency Net</i>	\$27,782,486	\$22,791,488
FY2024 Budget		HB 19		\$947,822,546	\$2,060,396,960
State General Funds				\$946,336,888	
Safe Harbor for Sexually Exploited Children Fund				\$200,199	
State Children's Trust Funds				\$1,285,459	

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

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Section 29: Insurance, Office of the Commissioner of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$163,996,665	\$174,592,786
29.1.	Departmental Administration (COI)	HB 911	\$2,332,901	\$2,592,501
29.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$68,525	\$68,525
29.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$58,769	\$58,769
29.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$3,095	\$3,095
29.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$175	\$175
29.1.5	Transfer funds to the Fire Safety program for 4 additional manufactured housing safety compliance specialists and associated operating costs.		\$0	(\$150,000)
		<i>Program Net</i>	\$130,564	(\$19,436)
		HB 19	\$2,463,465	\$2,573,065
29.2.	Enforcement	HB 911	\$660,501	\$660,501
29.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$23,740	\$23,740
29.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$10,321	\$10,321
29.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$600	\$600
29.2.4	Transfer funds to the Fire Safety program for 4 additional manufactured housing safety compliance specialists and associated operating costs.		(\$30,000)	(\$30,000)
		<i>Program Net</i>	\$4,661	\$4,661
		HB 19	\$665,162	\$665,162
29.3.	Fire Safety	HB 911	\$9,101,095	\$13,118,314
29.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$237,606	\$237,606
29.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$144,441	\$144,441
29.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$8,088	\$8,088
29.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$381	\$381
29.3.5	Transfer funds from the Department Administration, Enforcement, and Insurance Regulation programs to Fire Safety for 4 additional manufactured housing safety compliance specialists and associated operating costs.		\$330,000	\$480,000
		<i>Program Net</i>	\$720,516	\$870,516
		HB 19	\$9,821,611	\$13,988,830
29.4.	Insurance Regulation	HB 911	\$5,124,242	\$10,902,250
29.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$201,630	\$201,630
29.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$104,512	\$104,512
29.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$5,392	\$5,392
29.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$254	\$254
29.4.5	Transfer funds to the Fire Safety program for 4 additional manufactured housing safety compliance specialists and associated operating costs.		(\$300,000)	(\$300,000)
		<i>Program Net</i>	\$11,788	\$11,788
		HB 19	\$5,136,030	\$10,914,038

Section 29: Insurance, Office of the Commissioner of			Gov's Rec	
			State Funds	Total Funds
29.5.	Reinsurance	HB 911	\$139,855,766	\$139,855,766
29.5.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,391	\$3,391
29.5.2	Increase funds for the state reinsurance program.		\$92,000,000	\$92,000,000
		<i>Program Net</i>	\$92,003,391	\$92,003,391
		HB 19	\$231,859,157	\$231,859,157
29.6.	Special Fraud	HB 911	\$6,922,160	\$7,463,454
29.6.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$79,706	\$79,706
29.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$43,797	\$43,797
29.6.3	[S] Reflect an adjustment in TeamWorks billings.		\$2,296	\$2,296
29.6.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$108	\$108
		<i>Program Net</i>	\$125,907	\$125,907
		HB 19	\$7,048,067	\$7,589,361
Section 29: Insurance, Office of the Commissioner of				
		<i>Agency Net</i>	\$92,996,827	\$92,996,827
FY2024 Budget			HB 19	\$256,993,492
				\$267,589,613

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

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Section 30: Investigation, Georgia Bureau of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$198,119,971	\$321,053,028
30.1. Bureau Administration		HB 911	\$10,126,853	\$10,477,756
30.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$125,535	\$125,535
30.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$14,198	\$14,198
30.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$1,283	\$1,283
30.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,787	\$1,787
30.1.5	Remove one-time start-up funds associated with a new position funded for FY 2023.		(\$13,501)	(\$13,501)
		<i>Program Net</i>	\$129,302	\$129,302
		HB 19	\$10,256,155	\$10,607,058
30.2. Criminal Justice Information Services		HB 911	\$2,344,378	\$13,844,378
30.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$73,805	\$73,805
30.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,651	\$5,651
30.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$511	\$511
30.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$711	\$711
		<i>Program Net</i>	\$80,678	\$80,678
		HB 19	\$2,425,056	\$13,925,056
30.3. Forensic Scientific Services		HB 911	\$55,387,473	\$57,695,509
30.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,089,702	\$1,089,702
30.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$105,720	\$105,720
30.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$9,556	\$9,556
30.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$13,304	\$13,304
30.3.5	^[P] Remove one-time start-up funds associated with new crime lab positions funded for FY 2023.		(\$887,808)	(\$887,808)
30.3.6	Remove one-time start-up funds associated with new medical examiner office positions funded for Fiscal Year 2023.		(\$54,099)	(\$54,099)
		<i>Program Net</i>	\$276,375	\$276,375
		HB 19	\$55,663,848	\$57,971,884
30.4. Forensic Scientific Services - Special Project		HB 911	\$975,000	\$975,000
30.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,391	\$3,391
30.4.2	Remove one-time start-up funds associated with new positions funded for Fiscal Year 2023.		(\$18,197)	(\$18,197)
		<i>Program Net</i>	(\$14,806)	(\$14,806)
		HB 19	\$960,194	\$960,194

Section 30: Investigation, Georgia Bureau of		Gov's Rec		
		State Funds	Total Funds	
30.5.	Regional Investigative Services	HB 911	\$60,952,390	\$64,489,193
30.5.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,277,461	\$1,277,461
30.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$134,344	\$134,344
30.5.3	[S] Reflect an adjustment in TeamWorks billings.		\$12,143	\$12,143
30.5.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$16,905	\$16,905
30.5.5	Remove one-time start-up funds associated with new positions funded for FY 2023.		(\$1,492,107)	(\$1,492,107)
30.5.6	Provide funds, including \$304,700 in one-time funds, to upgrade the investigation unit's case management system to a cloud-based system.		\$577,100	\$577,100
		<i>Program Net</i>	\$525,846	\$525,846
		HB 19	\$61,478,236	\$65,015,039
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
30.6.	Criminal Justice Coordinating Council	HB 911	\$17,798,414	\$122,735,729
30.6.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$61,954	\$61,954
30.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,558	\$5,558
30.6.3	[S] Reflect an adjustment in Merit System Assessment billings.		(\$879)	(\$879)
30.6.4	Provide funds for one position to administer the sexual assault kit tracking system in accordance with HB 255 (2021 Session).		\$94,250	\$94,250
		<i>Program Net</i>	\$160,883	\$160,883
		HB 19	\$17,959,297	\$122,896,612
30.7.	Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 911	\$35,873,515	\$36,173,515
30.7.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$27,132	\$27,132
30.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,886	\$2,886
30.7.3	[S] Reflect an adjustment in Merit System Assessment billings.		(\$457)	(\$457)
		<i>Program Net</i>	\$29,561	\$29,561
		HB 19	\$35,903,076	\$36,203,076
30.8.	Criminal Justice Coordinating Council: Family Violence	HB 911	\$14,661,948	\$14,661,948
		<i>Program Net</i>	\$0	\$0
		HB 19	\$14,661,948	\$14,661,948
Section 30: Investigation, Georgia Bureau of		<i>Agency Net</i>	\$1,187,839	\$1,187,839
FY2024 Budget		HB 19	\$199,307,810	\$322,240,867

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

Section 31: Juvenile Justice, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$350,946,653	\$357,600,428
31.1. Community Service		HB 911	\$100,694,935	\$102,111,982
31.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$2,156,545	\$2,156,545
31.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$56,216	\$56,216
31.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$12,404	\$12,404
31.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$2,140)	(\$2,140)
31.1.5	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.		\$9,425	\$9,425
		<i>Program Net</i>	\$2,232,450	\$2,232,450
		HB 19	\$102,927,385	\$104,344,432
31.2. Departmental Administration (DJJ)		HB 911	\$26,725,482	\$26,725,482
31.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$562,985	\$562,985
31.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$22,010	\$22,010
31.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$4,857	\$4,857
31.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$838)	(\$838)
		<i>Program Net</i>	\$589,014	\$589,014
		HB 19	\$27,314,496	\$27,314,496
31.3. Secure Commitment (YDCs)		HB 911	\$87,057,718	\$89,668,031
31.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$2,201,396	\$2,201,396
31.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$58,602	\$58,602
31.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$12,931	\$12,931
31.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$2,231)	(\$2,231)
31.3.5	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.		\$179,076	\$179,076
31.3.6	Utilize existing funds to implement required teacher step increases. (G:Yes)		\$0	\$0
31.3.7	Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$2,449,774	\$2,449,774
		HB 19	\$89,507,492	\$92,117,805
31.4. Secure Detention (RYDCs)		HB 911	\$136,468,518	\$139,094,933
31.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,335,916	\$3,335,916
31.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$88,355	\$88,355
31.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$19,496	\$19,496
31.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$3,364)	(\$3,364)
31.4.5	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.		\$260,759	\$260,759
31.4.6	Utilize existing funds to implement required teacher step increases. (G:Yes)		\$0	\$0
31.4.7	Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$3,701,162	\$3,701,162
		HB 19	\$140,169,680	\$142,796,095

Section 31: Juvenile Justice, Department of	Gov's Rec	
	State Funds	Total Funds
Section 31: Juvenile Justice, Department of	<i>Agency Net</i> \$8,972,400	\$8,972,400
FY2024 Budget	HB 19 \$359,919,053	\$366,572,828

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Section 32: Labor, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$6,100,666	\$51,582,718
32.1.	Departmental Administration (DOL)	HB 911	\$1,730,221	\$20,002,059
32.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$4,967	\$4,967
32.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,417	\$1,417
32.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$368	\$368
32.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$397	\$397
		<i>Program Net</i>	\$7,149	\$7,149
		HB 19	\$1,737,370	\$20,009,208
32.3.	Labor Market Information	HB 911	\$0	\$1,383,448
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$1,383,448
32.4.	Unemployment Insurance	HB 911	\$4,370,445	\$30,197,211
32.4.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$26,697	\$26,697
32.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$62	\$62
		<i>Program Net</i>	\$26,759	\$26,759
		HB 19	\$4,397,204	\$30,223,970
Section 32: Labor, Department of		<i>Agency Net</i>	\$33,908	\$33,908
FY2024 Budget		HB 19	\$6,134,574	\$51,616,626

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Section 33: Law, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$35,426,574	\$97,946,818
33.1.	Department of Law	HB 911	\$33,870,698	\$92,755,499
33.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$899,825	\$899,825
33.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$170)	(\$170)
33.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$19,310	\$19,310
33.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$2,970	\$2,970
33.1.5	Provide funds for one business operations analyst position in the human trafficking unit.		\$90,787	\$90,787
		<i>Program Net</i>	\$1,012,722	\$1,012,722
		HB 19	\$34,883,420	\$93,768,221
33.2.	Medicaid Fraud Control Unit	HB 911	\$1,555,876	\$5,191,319
33.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$33,067	\$33,067
33.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6)	(\$6)
33.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$731	\$731
33.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$112	\$112
		<i>Program Net</i>	\$33,904	\$33,904
		HB 19	\$1,589,780	\$5,225,223
Section 33: Law, Department of		<i>Agency Net</i>	\$1,046,626	\$1,046,626
FY2024 Budget		HB 19	\$36,473,200	\$98,993,444

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

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Section 34: Natural Resources, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$160,531,541	\$327,773,836
State General Funds			\$143,553,877	
Hazardous Waste Trust Funds			\$7,620,376	
Solid Waste Trust Funds			\$7,628,938	
Wildlife Endowment Trust Funds			\$1,728,350	
34.1. Coastal Resources		HB 911	\$3,143,234	\$8,347,303
34.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$88,992	\$88,992
34.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$11,600	\$11,600
34.1.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$645	\$645
		<i>Program Net</i>	\$101,237	\$101,237
		HB 19	\$3,244,471	\$8,448,540
34.2. Departmental Administration (DNR)		HB 911	\$12,898,629	\$12,898,629
34.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$227,229	\$227,229
34.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$35,146	\$35,146
34.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$51,390	\$51,390
34.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,699	\$1,699
		<i>Program Net</i>	\$315,464	\$315,464
		HB 19	\$13,214,093	\$13,214,093
34.3. Environmental Protection		HB 911	\$32,981,348	\$118,200,115
34.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$627,763	\$627,763
34.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$94,625	\$94,625
34.3.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$4,602	\$4,602
		<i>Program Net</i>	\$726,990	\$726,990
		HB 19	\$33,708,338	\$118,927,105
34.4. Georgia Outdoor Stewardship Program		HB 911	\$29,303,298	\$29,303,298
34.4.1	Increase funds for grants and benefits per HB 332 and HR 238 (2018 Session) to reflect FY 2022 collections.		\$1,050,961	\$1,050,961
		<i>Program Net</i>	\$1,050,961	\$1,050,961
		HB 19	\$30,354,259	\$30,354,259
34.5. Hazardous Waste Trust Fund		HB 911	\$7,620,376	\$7,620,376
34.5.1	Increase funds for the Hazardous Waste Trust Fund to reflect FY 2022 collections of Solid Waste Tipping Fees pursuant to HB 511 (2021 Session).		\$9,873,192	\$9,873,192
		<i>Program Net</i>	\$9,873,192	\$9,873,192
		HB 19	\$17,493,568	\$17,493,568

Section 34: Natural Resources, Department of		Gov's Rec	
		State Funds	Total Funds
34.6. Law Enforcement	HB 911	\$29,124,103	\$31,879,053
34.6.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$711,397	\$711,397
34.6.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$100,658	\$100,658
34.6.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$4,985	\$4,985
34.6.4 Provide funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.		\$217,857	\$217,857
	<i>Program Net</i>	\$1,034,897	\$1,034,897
	HB 19	\$30,159,000	\$32,913,950
34.7. Parks Recreation and Historic Sites	HB 911	\$14,866,291	\$50,462,111
34.7.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$511,164	\$511,164
34.7.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$70,052	\$70,052
34.7.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$3,448	\$3,448
34.7.4 Eliminate one-time funds for Georgia State Games Commission.		(\$45,000)	(\$45,000)
34.7.5 Eliminate one-time funds for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.		(\$300,000)	(\$300,000)
	<i>Program Net</i>	\$239,664	\$239,664
	HB 19	\$15,105,955	\$50,701,775
34.8. Solid Waste Trust Fund	HB 911	\$7,628,938	\$7,628,938
34.8.1 Increase funds for the Solid Waste Trust Fund to reflect FY 2022 collections of Scrap Tire Fees pursuant to HB 511 (2022 Session).		\$37,698	\$37,698
	<i>Program Net</i>	\$37,698	\$37,698
	HB 19	\$7,666,636	\$7,666,636
34.9. Wildlife Resources	HB 911	\$22,965,324	\$61,434,013
34.9.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$678,025	\$678,025
34.9.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$69,675	\$69,675
34.9.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$3,500	\$3,500
34.9.4 Reduce funds for the Wildlife Endowment Trust Fund to reflect FY 2022 collections of Lifetime Sportsman's License revenues pursuant to HB 511 (2022 Session).		(\$24,945)	(\$24,945)
34.9.5 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)		\$0	\$0
	<i>Program Net</i>	\$726,255	\$726,255
	HB 19	\$23,691,579	\$62,160,268
<i>Agency Net</i>		\$14,106,358	\$14,106,358
Section 34: Natural Resources, Department of	HB 19	\$174,637,899	\$341,880,194
FY2024 Budget			
State General Funds		\$147,774,290	
Hazardous Waste Trust Funds		\$17,493,568	
Solid Waste Trust Funds		\$7,666,636	
Wildlife Endowment Trust Funds		\$1,703,405	

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Section 35: Pardons and Paroles, State Board of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$18,958,715	\$18,958,715
35.1.	Board Administration (SBPP)	HB 911	\$2,308,252	\$2,308,252
35.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$37,306	\$37,306
35.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$165)	(\$165)
35.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$123	\$123
35.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$42	\$42
35.1.5	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)		\$0	\$0
		<i>Program Net</i>	\$37,306	\$37,306
		HB 19	\$2,345,558	\$2,345,558
35.2.	Clemency Decisions	HB 911	\$16,099,266	\$16,099,266
35.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$518,896	\$518,896
35.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,991)	(\$4,991)
35.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$3,723	\$3,723
35.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$1,273	\$1,273
35.2.5	Eliminate one-time funds for the assessment of parole guidelines and sex offender risk levels.		(\$200,000)	(\$200,000)
35.2.6	Provide funds for two hearing examiner positions to effectively respond to an increasing workload.		\$202,233	\$202,233
		<i>Program Net</i>	\$521,134	\$521,134
		HB 19	\$16,620,400	\$16,620,400
35.3.	Victim Services	HB 911	\$551,197	\$551,197
35.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$27,132	\$27,132
35.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$660)	(\$660)
35.3.3	[S] Reflect an adjustment in TeamWorks billings.		\$492	\$492
35.3.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$168	\$168
		<i>Program Net</i>	\$27,132	\$27,132
		HB 19	\$578,329	\$578,329
Section 35: Pardons and Paroles, State Board of		<i>Agency Net</i>	\$585,572	\$585,572
FY2024 Budget		HB 19	\$19,544,287	\$19,544,287

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Section 36: State Properties Commission			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
36.1. State Properties Commission	HB 911		\$0	\$2,400,000
		<i>Program Net</i>	\$0	\$0
	HB 19		\$0	\$2,400,000

Section 37: Public Defender Council, Georgia		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$73,041,700	\$106,552,462
37.1.	Public Defender Council	HB 911	\$8,999,031	\$10,844,031
37.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$146,104	\$146,104
37.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,688	\$1,688
37.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,430	\$1,430
37.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$1,567	\$1,567
		<i>Program Net</i>	\$150,789	\$150,789
		HB 19	\$9,149,820	\$10,994,820
37.2.	Public Defenders	HB 911	\$64,042,669	\$95,708,431
37.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,573,157	\$1,573,157
37.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$10,249	\$10,249
37.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$8,683	\$8,683
37.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$9,517	\$9,517
37.2.5	Utilize existing funds to comply with House Bill 1391 (2022 Session). (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$1,601,606	\$1,601,606
		HB 19	\$65,644,275	\$97,310,037
Section 37: Public Defender Council, Georgia		<i>Agency Net</i>	\$1,752,395	\$1,752,395
FY2024 Budget		HB 19	\$74,794,095	\$108,304,857

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Section 38: Public Health, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$385,523,356	\$791,632,977
Brain & Spinal Injury Trust Fund			\$1,611,604	
State General Funds			\$356,543,321	
Tobacco Settlement Funds			\$13,774,072	
Trauma Care Trust Funds			\$13,594,359	
38.1.	Adolescent and Adult Health Promotion	HB 911	\$22,001,215	\$42,213,996
38.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$80,684	\$80,684
	<i>Program Net</i>		\$80,684	\$80,684
		HB 19	\$22,081,899	\$42,294,680
38.2.	Adult Essential Health Treatment Services	HB 911	\$6,669,461	\$6,969,461
38.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$20,349	\$20,349
	<i>Program Net</i>		\$20,349	\$20,349
		HB 19	\$6,689,810	\$6,989,810
38.3.	Departmental Administration (DPH)	HB 911	\$28,392,616	\$40,650,472
38.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$592,947	\$592,947
38.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$244,663	\$244,663
38.3.3	^[S] Reflect an adjustment in TeamWorks billings.		(\$1,412)	(\$1,412)
38.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$36,655	\$36,655
	<i>Program Net</i>		\$872,853	\$872,853
		HB 19	\$29,265,469	\$41,523,325
38.4.	Emergency Preparedness/Trauma System Improvement	HB 911	\$10,710,230	\$34,557,679
38.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$98,818	\$98,818
38.4.2	Reduce one-time funds for ambulance equipment, repair, and fire protection services in McIntosh County.		(\$350,000)	(\$350,000)
	<i>Program Net</i>		(\$251,182)	(\$251,182)
		HB 19	\$10,459,048	\$34,306,497
38.5.	Epidemiology	HB 911	\$7,113,470	\$13,666,063
38.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$62,867	\$62,867
	<i>Program Net</i>		\$62,867	\$62,867
		HB 19	\$7,176,337	\$13,728,930
38.6.	Immunization	HB 911	\$2,434,484	\$9,145,672
38.6.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$25,363	\$25,363
	<i>Program Net</i>		\$25,363	\$25,363
		HB 19	\$2,459,847	\$9,171,035
38.7.	Infant and Child Essential Health Treatment Services	HB 911	\$24,850,568	\$47,928,388
38.7.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$74,181	\$74,181

Section 38: Public Health, Department of		Gov's Rec	
		State Funds	Total Funds
38.7.2	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		
		\$46,636	\$46,636
		<i>Program Net</i>	
		\$120,817	\$120,817
		HB 19	\$24,971,385
			\$48,049,205
38.8.	Infant and Child Health Promotion	HB 911	\$15,413,436
38.8.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$83,105
		<i>Program Net</i>	\$83,105
		HB 19	\$15,496,541
			\$279,115,937
38.9.	Infectious Disease Control	HB 911	\$44,010,602
38.9.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$363,444
38.9.2	Recognize \$188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB 290 (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.		\$931,111
		<i>Program Net</i>	\$1,294,555
		HB 19	\$45,305,157
			\$93,232,818
38.10.	Inspections and Environmental Hazard Control	HB 911	\$9,035,921
38.10.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$103,055
		<i>Program Net</i>	\$103,055
		HB 19	\$9,138,976
			\$10,211,173
38.11.	Public Health Formula Grants to Counties	HB 911	\$187,081,977
38.11.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$12,097,579
38.11.2	^[S] Reflect an adjustment in TeamWorks billings.		\$17,258
		<i>Program Net</i>	\$12,114,837
		HB 19	\$199,196,814
			\$199,196,814
38.12.	Vital Records	HB 911	\$4,752,932
38.12.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$124,767
		<i>Program Net</i>	\$124,767
		HB 19	\$4,877,699
			\$5,408,379
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
38.13.	Brain and Spinal Injury Trust Fund	HB 911	\$1,611,604
38.13.1	Increase funds to reflect FY 2022 collections.		\$302,169
		<i>Program Net</i>	\$302,169
		HB 19	\$1,913,773
			\$1,913,773

Section 38: Public Health, Department of		Gov's Rec		
		State Funds	Total Funds	
38.14.	Georgia Trauma Care Network Commission	HB 911	\$21,444,840	\$21,444,840
38.14.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$13,566	\$13,566
38.14.2	Increase funds for Trauma Care Network Trust Funds to reflect FY 2022 Super Speeder Collections pursuant to HB 511 (2021 Session).		\$1,494,147	\$1,494,147
38.14.3	Decrease funds to reflect FY 2022 reinstatement fees.		(\$807,778)	(\$807,778)
		<i>Program Net</i>	\$699,935	\$699,935
		HB 19	\$22,144,775	\$22,144,775
Section 38: Public Health, Department of		<i>Agency Net</i>	\$15,654,174	\$15,654,174
FY2024 Budget		HB 19	\$401,177,530	\$807,287,151
	Brain & Spinal Injury Trust Fund		\$1,913,773	
	State General Funds		\$370,361,572	
	Tobacco Settlement Funds		\$13,813,679	
	Trauma Care Trust Funds		\$15,088,506	

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Section 39: Public Safety, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$211,799,535	\$270,392,049
39.1. Aviation		HB 911	\$4,293,411	\$4,293,411
39.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$67,830	\$67,830
39.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,301	\$8,301
39.1.3	^[S] Reflect an adjustment in TeamWorks billings.		\$1,317	\$1,317
39.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$946	\$946
		<i>Program Net</i>	\$78,394	\$78,394
		HB 19	\$4,371,805	\$4,371,805
39.2. Capitol Police Services		HB 911	\$655,650	\$9,060,727
39.2.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$603	\$603
39.2.2	^[S] Reflect an adjustment in TeamWorks billings.		\$96	\$96
39.2.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$69	\$69
		<i>Program Net</i>	\$768	\$768
		HB 19	\$656,418	\$9,061,495
39.3. Departmental Administration (DPS)		HB 911	\$9,565,600	\$9,569,110
39.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$233,621	\$233,621
39.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$25,651	\$25,651
39.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$4,070	\$4,070
39.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$2,923	\$2,923
		<i>Program Net</i>	\$266,265	\$266,265
		HB 19	\$9,831,865	\$9,835,375
39.4. Field Offices and Services		HB 911	\$149,257,071	\$152,194,905
39.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$3,541,200	\$3,541,200
39.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$373,344	\$373,344
39.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$59,245	\$59,245
39.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$42,539	\$42,539
39.4.5	Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.		(\$11,621,336)	(\$11,621,336)
39.4.6	Provide funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.		\$2,067,781	\$2,067,781
39.4.7	Provide funds for the Regional K-9 Task Force to procure, train, and support 10 additional K-9 officers per year.		\$515,000	\$515,000
		<i>Program Net</i>	(\$5,022,227)	(\$5,022,227)
		HB 19	\$144,234,844	\$147,172,678
39.5. Law Enforcement Training		HB 911	\$0	\$0
39.5.1	Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.		\$11,621,336	\$11,621,336
		<i>Program Net</i>	\$11,621,336	\$11,621,336
		HB 19	\$11,621,336	\$11,621,336

Section 39: Public Safety, Department of		Gov's Rec	
		State Funds	Total Funds
39.6. Motor Carrier Compliance	HB 911	\$16,767,717	\$39,189,788
39.6.1 ^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,014,873	\$1,014,873
39.6.2 ^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$36,157	\$36,157
39.6.3 ^(S) Reflect an adjustment in TeamWorks billings.		\$5,737	\$5,737
39.6.4 ^(S) Reflect an adjustment in Merit System Assessment billings.		\$4,120	\$4,120
	<i>Program Net</i>	\$1,060,887	\$1,060,887
	HB 19	\$17,828,604	\$40,250,675
39.7. Office of Public Safety Officer Support	HB 911	\$1,463,089	\$1,463,089
39.7.1 ^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$40,698	\$40,698
39.7.2 ^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,505	\$3,505
39.7.3 ^(S) Reflect an adjustment in TeamWorks billings.		\$556	\$556
39.7.4 ^(S) Reflect an adjustment in Merit System Assessment billings.		\$399	\$399
	<i>Program Net</i>	\$45,158	\$45,158
	HB 19	\$1,508,247	\$1,508,247
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
39.8. Georgia Firefighter Standards and Training Council	HB 911	\$1,553,162	\$1,553,162
39.8.1 ^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$30,523	\$30,523
39.8.2 ^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$49,151)	(\$49,151)
39.8.3 ^(S) Reflect an adjustment in Merit System Assessment billings.		(\$661)	(\$661)
	<i>Program Net</i>	(\$19,289)	(\$19,289)
	HB 19	\$1,533,873	\$1,533,873
39.9. Georgia Peace Officer Standards and Training Council	HB 911	\$5,392,482	\$5,392,482
39.9.1 ^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$122,093	\$122,093
39.9.2 ^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$709)	(\$709)
39.9.3 ^(S) Reflect an adjustment in Merit System Assessment billings.		(\$2,390)	(\$2,390)
39.9.4 Utilize existing funds to increase POST headquarters internet speed. (G:Yes)		\$0	\$0
	<i>Program Net</i>	\$118,994	\$118,994
	HB 19	\$5,511,476	\$5,511,476
39.10. Georgia Public Safety Training Center	HB 911	\$19,337,866	\$23,819,798
39.10.1 ^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$561,057	\$561,057
39.10.2 ^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$96,672	\$96,672
39.10.3 ^(S) Reflect an adjustment in Merit System Assessment billings.		(\$10,678)	(\$10,678)
	<i>Program Net</i>	\$647,051	\$647,051
	HB 19	\$19,984,917	\$24,466,849

Section 39: Public Safety, Department of		Gov's Rec			
		State Funds	Total Funds		
39.11.	Office of Highway Safety	HB 911		\$599,592	\$20,941,682
39.11.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$13,830	\$13,830
39.11.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$116)	(\$116)
39.11.3	[S] Reflect an adjustment in Merit System Assessment billings.			(\$761)	(\$761)
		<i>Program Net</i>		\$12,953	\$12,953
		HB 19		\$612,545	\$20,954,635
39.12.	Office of Highway Safety: Georgia Driver's Education Commission	HB 911		\$2,913,895	\$2,913,895
39.12.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$6,783	\$6,783
39.12.2	Remove funds for driver's education and training in accordance with Joshua's Law to reflect loss of statutory funding mechanism.			(\$2,913,895)	(\$2,913,895)
		<i>Program Net</i>		(\$2,907,112)	(\$2,907,112)
		HB 19		\$6,783	\$6,783
			<i>Agency Net</i>	\$5,903,178	\$5,903,178
	Section 39: Public Safety, Department of				
	FY2024 Budget	HB 19		\$217,702,713	\$276,295,227

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Section 40: Public Service Commission		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$11,409,454	\$12,752,554
40.1.	Commission Administration (PSC)	HB 911	\$1,844,950	\$1,928,450
40.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$37,306	\$37,306
40.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,852	\$1,852
40.1.3	[S] Reflect an adjustment in TeamWorks billings.		(\$583)	(\$583)
40.1.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$101	\$101
		<i>Program Net</i>	\$38,676	\$38,676
		HB 19	\$1,883,626	\$1,967,126
40.2.	Facility Protection	HB 911	\$1,432,092	\$2,663,192
40.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$38,146	\$38,146
40.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,553	\$1,553
40.2.3	[S] Reflect an adjustment in TeamWorks billings.		(\$489)	(\$489)
		<i>Program Net</i>	\$39,210	\$39,210
		HB 19	\$1,471,302	\$2,702,402
40.3.	Utilities Regulation	HB 911	\$8,132,412	\$8,160,912
40.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$175,122	\$175,122
40.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,689	\$7,689
40.3.3	[S] Reflect an adjustment in TeamWorks billings.		(\$2,421)	(\$2,421)
40.3.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$228	\$228
		<i>Program Net</i>	\$180,618	\$180,618
		HB 19	\$8,313,030	\$8,341,530
Section 40: Public Service Commission		<i>Agency Net</i>	\$258,504	\$258,504
FY2024 Budget		HB 19	\$11,667,958	\$13,011,058

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

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Section 41: Regents, University System of Georgia Board of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$3,119,200,668	\$9,071,842,485
41.1.	Agricultural Experiment Station	HB 911	\$52,021,648	\$100,133,881
41.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$538,828	\$538,828
41.1.2	^[P] Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.		(\$378,752)	(\$378,752)
41.1.3	^[P] Increase funds for the employer share of health benefits.		\$255,217	\$255,217
		<i>Program Net</i>	\$415,293	\$415,293
		HB 19	\$52,436,941	\$100,549,174
41.2.	Athens and Tifton Veterinary Laboratories Contract	HB 911	\$0	\$8,247,766
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$8,247,766
41.3.	Cooperative Extension Service	HB 911	\$47,208,819	\$81,867,153
41.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,042,239	\$1,042,239
41.3.2	^[P] Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.		(\$161,407)	(\$161,407)
41.3.3	^[P] Increase funds for the employer share of health benefits.		\$342,997	\$342,997
		<i>Program Net</i>	\$1,223,829	\$1,223,829
		HB 19	\$48,432,648	\$83,090,982
41.4.	Enterprise Innovation Institute	HB 911	\$12,563,065	\$29,563,065
41.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$166,174	\$166,174
41.4.2	Increase funds for the employer share of health benefits.		\$43,570	\$43,570
		<i>Program Net</i>	\$209,744	\$209,744
		HB 19	\$12,772,809	\$29,772,809
41.5.	Forestry Cooperative Extension	HB 911	\$1,054,005	\$1,850,993
41.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$17,830	\$17,830
41.5.2	Increase funds for the employer share of health benefits.		\$7,801	\$7,801
		<i>Program Net</i>	\$25,631	\$25,631
		HB 19	\$1,079,636	\$1,876,624
41.6.	Forestry Research	HB 911	\$3,124,488	\$15,603,731
41.6.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$46,815	\$46,815
41.6.2	Increase funds for the employer share of health benefits.		\$19,041	\$19,041
		<i>Program Net</i>	\$65,856	\$65,856
		HB 19	\$3,190,344	\$15,669,587
41.7.	Georgia Archives	HB 911	\$4,413,435	\$5,279,245
41.7.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$41,837	\$41,837
41.7.2	Increase funds for the employer share of health benefits.		\$8,941	\$8,941
		<i>Program Net</i>	\$50,778	\$50,778

Section 41: Regents, University System of Georgia Board of		Gov's Rec		
		State Funds	Total Funds	
		HB 19	\$4,464,213	\$5,330,023
41.8.	Georgia Cyber Innovation and Training Center	HB 911	\$5,456,745	\$6,269,008
41.8.1	^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$69,584	\$69,584
41.8.2	Increase funds for the employer share of health benefits.		\$18,500	\$18,500
		<i>Program Net</i>	<i>\$88,084</i>	<i>\$88,084</i>
		HB 19	\$5,544,829	\$6,357,092
41.9.	Georgia Research Alliance	HB 911	\$6,887,760	\$6,887,760
41.9.1	^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$10,210	\$10,210
41.9.2	Remove one-time funds for a GRA eminent scholar and for equipment and research and development infrastructure.		(\$1,250,000)	(\$1,250,000)
41.9.3	Increase funds for the employer share of health benefits.		\$2,895	\$2,895
		<i>Program Net</i>	<i>(\$1,236,895)</i>	<i>(\$1,236,895)</i>
		HB 19	\$5,650,865	\$5,650,865
41.10.	Georgia Tech Research Institute	HB 911	\$7,434,092	\$789,312,192
41.10.1	^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$189,043	\$189,043
41.10.2	Increase funds for the employer share of health benefits.		\$13,978	\$13,978
		<i>Program Net</i>	<i>\$203,021</i>	<i>\$203,021</i>
		HB 19	\$7,637,113	\$789,515,213
41.11.	Marine Institute	HB 911	\$1,093,107	\$1,589,088
41.11.1	^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$26,381	\$26,381
41.11.2	Increase funds for the employer share of health benefits.		\$6,600	\$6,600
		<i>Program Net</i>	<i>\$32,981</i>	<i>\$32,981</i>
		HB 19	\$1,126,088	\$1,622,069
41.12.	Marine Resources Extension Center	HB 911	\$1,678,172	\$3,218,172
41.12.1	^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$36,630	\$36,630
41.12.2	Increase funds for the employer share of health benefits.		\$8,692	\$8,692
		<i>Program Net</i>	<i>\$45,322</i>	<i>\$45,322</i>
		HB 19	\$1,723,494	\$3,263,494
41.13.	Medical College of Georgia Hospital and Clinics	HB 911	\$43,437,882	\$43,437,882
41.13.1	^(S) Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,087,408	\$1,087,408
		<i>Program Net</i>	<i>\$1,087,408</i>	<i>\$1,087,408</i>
		HB 19	\$44,525,290	\$44,525,290

Section 41: Regents, University System of Georgia Board of		Gov's Rec	
		State Funds	Total Funds
41.14. Public Libraries	HB 911	\$44,849,956	\$49,460,923
41.14.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$821,319	\$821,319
41.14.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$23,716	\$23,716
41.14.3	^[P] Increase funds for the employer share of health benefits.	\$18,736	\$18,736
41.14.4	Increase funds for the public libraries' formula based on an increase in state population.	\$59,625	\$59,625
	<i>Program Net</i>	\$923,396	\$923,396
	HB 19	\$45,773,352	\$50,384,319
41.15. Public Service/Special Funding Initiatives	HB 911	\$31,495,707	\$31,495,707
41.15.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$408,416	\$408,416
41.15.2	^[P] Increase funds for the employer share of health benefits.	\$99,649	\$99,649
41.15.3	Remove funds for music industry archiving at the University of Georgia.	(\$2,600,000)	(\$2,600,000)
41.15.4	Remove funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB 911 intent language considered non-binding by the Governor.)	(\$92,500)	(\$92,500)
41.15.5	Provide matching funds for next-generation battery lab at Georgia Institute of Technology.	\$500,000	\$500,000
	<i>Program Net</i>	(\$1,684,435)	(\$1,684,435)
	HB 19	\$29,811,272	\$29,811,272
41.16. Regents Central Office	HB 911	\$10,984,861	\$11,334,861
41.16.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$61,262	\$61,262
41.16.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$67,990)	(\$67,990)
41.16.3	^[P] Increase funds for the employer share of health benefits.	\$13,141	\$13,141
	<i>Program Net</i>	\$6,413	\$6,413
	HB 19	\$10,991,274	\$11,341,274
41.17. Skidaway Institute of Oceanography	HB 911	\$3,105,234	\$7,402,956
41.17.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$40,911	\$40,911
41.17.2	Increase funds for the employer share of health benefits.	\$4,169	\$4,169
	<i>Program Net</i>	\$45,080	\$45,080
	HB 19	\$3,150,314	\$7,448,036
41.18. Teaching	HB 911	\$2,813,856,401	\$7,821,262,811
41.18.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$82,655,144	\$82,655,144
41.18.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$13,303,671	\$13,303,671
41.18.3	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).	\$12,647,116	\$12,647,116
41.18.4	Increase funds for the employer share of health benefits.	\$17,106,681	\$17,106,681
41.18.5	Adjust formula funds to reflect corrected credit hour data for Georgia Institute of Technology.	(\$2,757,872)	(\$2,757,872)
41.18.6	Decrease funds for the Augusta University/University of Georgia Medical Partnership Expansion.	(\$2,447,480)	(\$2,447,480)
41.18.7	Transfer funds for the Fort Valley State University Land-Grant Match requirements to the Teaching Program.	\$540,159	\$540,159
	<i>Program Net</i>	\$121,047,419	\$121,047,419
	HB 19	\$2,934,903,820	\$7,942,310,230

Section 41: Regents, University System of Georgia Board of		Gov's Rec			
		State Funds	Total Funds		
41.19.	Veterinary Medicine Experiment Station	HB 911		\$5,065,845	\$5,155,845
41.19.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$76,455	\$76,455
41.19.2	Increase funds for the employer share of health benefits.			\$25,989	\$25,989
		<i>Program Net</i>		\$102,444	\$102,444
		HB 19		\$5,168,289	\$5,258,289
41.20.	Veterinary Medicine Teaching Hospital	HB 911		\$529,313	\$29,529,313
41.20.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$38,534	\$38,534
41.20.2	Increase funds for the employer share of health benefits.			\$3,403	\$3,403
		<i>Program Net</i>		\$41,937	\$41,937
		HB 19		\$571,250	\$29,571,250
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
41.21.	Payments to Georgia Commission on the Holocaust	HB 911		\$337,955	\$337,955
41.21.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$7,671	\$7,671
41.21.2	^[S] Reflect an adjustment in TeamWorks billings.			\$1,671	\$1,671
41.21.3	^[S] Reflect an adjustment in Merit System Assessment billings.			\$157	\$157
		<i>Program Net</i>		\$9,499	\$9,499
		HB 19		\$347,454	\$347,454
41.22.	Payments to Georgia Military College Junior Military College	HB 911		\$3,732,827	\$3,732,827
41.22.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$118,677	\$118,677
41.22.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$1,913)	(\$1,913)
		<i>Program Net</i>		\$116,764	\$116,764
		HB 19		\$3,849,591	\$3,849,591
41.23.	Payments to Georgia Military College Preparatory School	HB 911		\$4,705,135	\$4,705,135
41.23.1	Increase funds for enrollment growth and training and experience.			\$209,227	\$209,227
41.23.2	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.			\$554,820	\$554,820
41.23.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.			\$127,501	\$127,501
41.23.4	Reflect a change in the program purpose statement. (G:Yes)			\$0	\$0
		<i>Program Net</i>		\$891,548	\$891,548
		HB 19		\$5,596,683	\$5,596,683

Section 41: Regents, University System of Georgia Board of		Gov's Rec		
		State Funds	Total Funds	
41.24.	Payments to Georgia Public Telecommunications Commission	HB 911	\$14,164,216	\$14,164,216
41.24.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$183,186	\$183,186
41.24.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,353	\$53,353
41.24.3	[S] Reflect an adjustment in TeamWorks billings.		\$4,954	\$4,954
41.24.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$2,612	\$2,612
		<i>Program Net</i>	\$244,105	\$244,105
		HB 19	\$14,408,321	\$14,408,321
Section 41: Regents, University System of Georgia Board of		<i>Agency Net</i>	\$123,955,222	\$123,955,222
FY2024 Budget		HB 19	\$3,243,155,890	\$9,195,797,707

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

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

Section 42: Revenue, Department of		Gov's Rec			
		State Funds	Total Funds		
FY2023 Budget		HB 911		\$214,009,381	\$217,315,111
State General Funds				\$210,853,207	
Tobacco Settlement Funds				\$433,783	
Fireworks Trust Funds				\$2,722,391	
42.1.	Departmental Administration (DOR)	HB 911		\$13,962,829	\$13,962,829
42.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$227,229	\$227,229
42.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$8,739	\$8,739
42.1.3	^[S] Reflect an adjustment in TeamWorks billings.			\$561	\$561
42.1.4	^[S] Reflect an adjustment in Merit System Assessment billings.			\$841	\$841
			<i>Program Net</i>	\$237,370	\$237,370
		HB 19		\$14,200,199	\$14,200,199
42.2.	Forestland Protection Grants	HB 911		\$39,072,552	\$39,072,552
42.2.1	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$756	\$756
42.2.2	^[S] Reflect an adjustment in TeamWorks billings.			\$49	\$49
42.2.3	^[S] Reflect an adjustment in Merit System Assessment billings.			\$73	\$73
			<i>Program Net</i>	\$878	\$878
		HB 19		\$39,073,430	\$39,073,430
42.4.	Industry Regulation	HB 911		\$9,135,524	\$9,991,558
42.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$216,651	\$216,651
42.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$5,507	\$5,507
42.4.3	^[S] Reflect an adjustment in TeamWorks billings.			\$353	\$353
42.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.			\$530	\$530
			<i>Program Net</i>	\$223,041	\$223,041
		HB 19		\$9,358,565	\$10,214,599
42.5.	Local Government Services	HB 911		\$6,974,193	\$7,394,193
42.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$142,442	\$142,442
42.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			\$1,710	\$1,710
42.5.3	^[S] Reflect an adjustment in TeamWorks billings.			\$110	\$110
42.5.4	^[S] Reflect an adjustment in Merit System Assessment billings.			\$165	\$165
42.5.5	Increase funds in accordance with FY 2022 Fireworks Excise Tax Collections pursuant to HB 511 (2021 Session).			\$422,872	\$422,872
			<i>Program Net</i>	\$567,299	\$567,299
		HB 19		\$7,541,492	\$7,961,492
42.6.	Local Tax Officials Retirement and FICA	HB 911		\$9,033,157	\$9,033,157
			<i>Program Net</i>	\$0	\$0
		HB 19		\$9,033,157	\$9,033,157

Section 42: Revenue, Department of		Gov's Rec	
		State Funds	Total Funds
42.7. Motor Vehicle Registration and Titling	HB 911	\$38,662,056	\$38,662,056
42.7.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$383,238	\$383,238
42.7.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,295	\$8,295
42.7.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$532	\$532
42.7.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$798	\$798
	<i>Program Net</i>	\$392,863	\$392,863
	HB 19	\$39,054,919	\$39,054,919
42.8. Office of Special Investigations	HB 911	\$5,765,415	\$6,181,496
42.8.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$72,157	\$72,157
42.8.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,887	\$1,887
42.8.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$121	\$121
42.8.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$182	\$182
	<i>Program Net</i>	\$74,347	\$74,347
	HB 19	\$5,839,762	\$6,255,843
42.9. Tax Compliance	HB 911	\$60,106,396	\$61,448,180
42.9.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,163,218	\$1,163,218
42.9.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$32,153	\$32,153
42.9.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$2,064	\$2,064
42.9.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$3,094	\$3,094
	<i>Program Net</i>	\$1,200,529	\$1,200,529
	HB 19	\$61,306,925	\$62,648,709
42.10. Tax Policy	HB 911	\$4,775,367	\$4,775,367
42.10.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$78,004	\$78,004
42.10.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,222	\$3,222
42.10.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$207	\$207
42.10.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$310	\$310
	<i>Program Net</i>	\$81,743	\$81,743
	HB 19	\$4,857,110	\$4,857,110
42.11. Taxpayer Services	HB 911	\$26,521,892	\$26,793,723
42.11.1 ^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$524,976	\$524,976
42.11.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$12,590	\$12,590
42.11.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$808	\$808
42.11.4 ^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,212	\$1,212
	<i>Program Net</i>	\$539,586	\$539,586
	HB 19	\$27,061,478	\$27,333,309

Section 42: Revenue, Department of

Section 42: Revenue, Department of

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
		<i>Agency Net</i>	
		\$3,317,656	\$3,317,656
FY2024 Budget	HB 19	\$217,327,037	\$220,632,767
State General Funds		\$213,747,991	
Tobacco Settlement Funds		\$433,783	
Fireworks Trust Funds		\$3,145,263	

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Secretary of State		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$27,401,198	\$33,143,518
43.1.	Corporations	HB 911	\$0	\$4,611,820
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$4,611,820
43.2.	Elections	HB 911	\$7,216,652	\$7,816,652
43.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$98,353	\$98,353
43.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,215	\$3,215
43.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$868	\$868
43.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$746	\$746
43.2.5	Utilize existing funds for two positions for State Election Board administrative support. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$103,182	\$103,182
		HB 19	\$7,319,834	\$7,919,834
43.3.	Investigations	HB 911	\$3,481,167	\$3,481,167
43.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$111,919	\$111,919
43.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,651	\$3,651
43.3.3	^[S] Reflect an adjustment in TeamWorks billings.		\$986	\$986
43.3.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$847	\$847
		<i>Program Net</i>	\$117,403	\$117,403
		HB 19	\$3,598,570	\$3,598,570
43.4.	Office Administration (SOS)	HB 911	\$3,273,184	\$3,278,684
43.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$54,264	\$54,264
43.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,016	\$3,016
43.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$815	\$815
43.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$699	\$699
		<i>Program Net</i>	\$58,794	\$58,794
		HB 19	\$3,331,978	\$3,337,478
43.5.	Professional Licensing Boards	HB 911	\$8,429,200	\$8,829,200
43.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$298,450	\$298,450
43.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,906	\$7,906
43.5.3	^[S] Reflect an adjustment in TeamWorks billings.		\$2,134	\$2,134
43.5.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$1,834	\$1,834
43.5.5	Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB 476 (2022 Session).		(\$185,000)	(\$185,000)
		<i>Program Net</i>	\$125,324	\$125,324
		HB 19	\$8,554,524	\$8,954,524

Section 43: Secretary of State		Gov's Rec		
		State Funds	Total Funds	
43.6.	Securities	HB 911	\$1,110,781	\$1,135,781
43.6.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$30,523	\$30,523
43.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$705	\$705
43.6.3	[S] Reflect an adjustment in TeamWorks billings.		\$190	\$190
43.6.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$164	\$164
		<i>Program Net</i>	\$31,582	\$31,582
		HB 19	\$1,142,363	\$1,167,363
The following appropriations are for agencies attached for administrative purposes.				
43.7.	Georgia Access to Medical Cannabis Commission	HB 911	\$908,686	\$908,686
43.7.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$20,349	\$20,349
43.7.2	[S] Reflect an adjustment in Merit System Assessment billings.		\$554	\$554
43.7.3	Utilize existing funds for licensing and tracking technology, as necessary. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$20,903	\$20,903
		HB 19	\$929,589	\$929,589
43.8.	Professional Engineers and Land Surveyors Board	HB 911	\$0	\$0
43.8.1	Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB 476 (2022 Session).		\$185,000	\$185,000
43.8.2	Provide funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses.		\$517,895	\$517,895
43.8.3	Provide one-time funds for licensing software migration and furniture, fixtures, and equipment.		\$325,000	\$325,000
		<i>Program Net</i>	\$1,027,895	\$1,027,895
		HB 19	\$1,027,895	\$1,027,895
43.9.	Real Estate Commission	HB 911	\$2,981,528	\$3,081,528
43.9.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$71,221	\$71,221
43.9.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$67)	(\$67)
43.9.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$248	\$248
		<i>Program Net</i>	\$71,402	\$71,402
		HB 19	\$3,052,930	\$3,152,930
Section 43: Secretary of State		<i>Agency Net</i>	\$1,556,485	\$1,556,485
FY2024 Budget		HB 19	\$28,957,683	\$34,700,003

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

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Section 44: Student Finance Commission, Georgia		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$1,142,144,631	\$1,162,752,326
Lottery Funds			\$1,017,826,070	
State General Funds			\$124,318,561	
44.1.	College Completion Grants	HB 911	\$10,000,000	\$10,000,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$10,000,000	\$10,000,000
44.2.	Commission Administration (GSFC)	HB 911	\$12,175,186	\$12,934,854
44.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$219,824	\$219,824
44.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,552	\$9,552
44.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$1,253	\$1,253
44.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$414	\$414
44.2.5	Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB 911 intent language considered non-binding by the Governor.)		(\$1,622,865)	(\$1,622,865)
		<i>Program Net</i>	(\$1,391,822)	(\$1,391,822)
		HB 19	\$10,783,364	\$11,543,032
44.3.	Dual Enrollment	HB 911	\$82,801,706	\$82,801,706
		<i>Program Net</i>	\$0	\$0
		HB 19	\$82,801,706	\$82,801,706
44.4.	Engineer Scholarship	HB 911	\$1,260,000	\$1,260,000
44.4.1	Transfer funds to Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit.		(\$315,000)	(\$315,000)
		<i>Program Net</i>	(\$315,000)	(\$315,000)
		HB 19	\$945,000	\$945,000
44.5.	Georgia Military College Scholarship	HB 911	\$1,082,916	\$1,082,916
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,082,916	\$1,082,916
44.6.	HERO Scholarship	HB 911	\$630,000	\$630,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$630,000	\$630,000
44.7.	HOPE Grant	HB 911	\$77,376,194	\$77,376,194
44.7.1	Increase funds to meet the projected need for the HOPE Grant programs at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at TCSG.		\$3,227,686	\$3,227,686
		<i>Program Net</i>	\$3,227,686	\$3,227,686
		HB 19	\$80,603,880	\$80,603,880

Section 44: Student Finance Commission, Georgia			Gov's Rec	
			State Funds	Total Funds
44.8.	HOPE High School Equivalency Exam	HB 911	\$1,345,510	\$1,345,510
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,345,510	\$1,345,510
44.9.	HOPE Scholarships - Private Schools	HB 911	\$73,002,009	\$73,002,009
44.9.1	Increase funds to meet the projected need for the HOPE Scholarship at private institutions.		\$1,449,577	\$1,449,577
		<i>Program Net</i>	\$1,449,577	\$1,449,577
		HB 19	\$74,451,586	\$74,451,586
44.10.	HOPE Scholarships - Public Schools	HB 911	\$827,927,171	\$827,927,171
44.10.1	^(P) Increase funds to meet the projected need for the HOPE Scholarships - Public Schools program at a factor rate of 100%.		\$57,923,646	\$57,923,646
		<i>Program Net</i>	\$57,923,646	\$57,923,646
		HB 19	\$885,850,817	\$885,850,817
44.11.	Low Interest Loans	HB 911	\$16,000,000	\$24,000,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$16,000,000	\$24,000,000
44.12.	North Georgia Military Scholarship Grants	HB 911	\$3,037,740	\$3,037,740
		<i>Program Net</i>	\$0	\$0
		HB 19	\$3,037,740	\$3,037,740
44.13.	North Georgia ROTC Grants	HB 911	\$1,113,750	\$1,113,750
		<i>Program Net</i>	\$0	\$0
		HB 19	\$1,113,750	\$1,113,750
44.14.	Public Safety Memorial Grant	HB 911	\$540,000	\$540,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$540,000	\$540,000
44.15.	REACH Georgia Scholarship	HB 911	\$6,370,000	\$6,370,000
		<i>Program Net</i>	\$0	\$0
		HB 19	\$6,370,000	\$6,370,000
44.16.	Service Cancelable Loans	HB 911	\$3,345,000	\$13,445,000
44.16.1	^(P) Reduce funds associated with HB 1319 (2022 Session) that was not enacted into law. (HB 911 intent language considered non-binding by the Governor.)		(\$1,700,000)	(\$1,700,000)
44.16.2	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.		\$3,200,000	\$3,200,000
		<i>Program Net</i>	\$1,500,000	\$1,500,000
		HB 19	\$4,845,000	\$14,945,000

Section 44: Student Finance Commission, Georgia		Gov's Rec		
		State Funds	Total Funds	
44.17.	Tuition Equalization Grants	HB 911	\$23,157,067	\$24,435,328
44.17.1	Transfer funds from Engineer Scholarship to Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit.		\$315,000	\$315,000
		<i>Program Net</i>	\$315,000	\$315,000
		HB 19	\$23,472,067	\$24,750,328
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
44.18.	Nonpublic Postsecondary Education Commission	HB 911	\$980,382	\$1,450,148
44.18.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$26,867	\$26,867
44.18.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$187)	(\$187)
44.18.3	^[S] Reflect an adjustment in Merit System Assessment billings.		(\$51)	(\$51)
		<i>Program Net</i>	\$26,629	\$26,629
		HB 19	\$1,007,011	\$1,476,777
Section 44: Student Finance Commission, Georgia		<i>Agency Net</i>	\$62,735,716	\$62,735,716
FY2024 Budget		HB 19	\$1,204,880,347	\$1,225,488,042
Lottery Funds			\$1,079,035,157	
State General Funds			\$125,845,190	

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

Section 45: Teachers Retirement System		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$115,000	\$51,620,982
45.1.	Local/Floor COLA	HB 911	\$115,000	\$115,000
45.1.1	Reduce funds to reflect the declining population of teachers who qualify for benefits.		(\$32,000)	(\$32,000)
		<i>Program Net</i>	(\$32,000)	(\$32,000)
		HB 19	\$83,000	\$83,000
45.2.	System Administration (TRS)	HB 911	\$0	\$51,505,982
		<i>Program Net</i>	\$0	\$0
		HB 19	\$0	\$51,505,982
Section 45: Teachers Retirement System		<i>Agency Net</i>	(\$32,000)	(\$32,000)
FY2024 Budget		HB 19	\$83,000	\$51,588,982

Section 46: Technical College System of Georgia		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$444,300,060	\$1,097,655,217
46.1. Adult Education		HB 911	\$18,333,082	\$46,661,541
46.1.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$482,375	\$482,375
46.1.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,343	\$6,343
46.1.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$3,174	\$3,174
		<i>Program Net</i>	\$491,892	\$491,892
		HB 19	\$18,824,974	\$47,153,433
46.2. Departmental Administration (TCSG)		HB 911	\$8,142,648	\$8,142,648
46.2.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$166,183	\$166,183
46.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,783	\$4,783
46.2.3	^[S] Reflect an adjustment in TeamWorks billings.		\$5,628	\$5,628
46.2.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$594	\$594
		<i>Program Net</i>	\$177,188	\$177,188
		HB 19	\$8,319,836	\$8,319,836
46.3. Economic Development and Customized Services		HB 911	\$3,241,914	\$40,524,790
46.3.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$78,228	\$78,228
46.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$374)	(\$374)
46.3.3	^[S] Reflect an adjustment in Merit System Assessment billings.		\$107	\$107
		<i>Program Net</i>	\$77,961	\$77,961
		HB 19	\$3,319,875	\$40,602,751
46.4. Quick Start		HB 911	\$22,487,190	\$22,488,869
46.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$156,008	\$156,008
46.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$22,108	\$22,108
46.4.3	^[S] Reflect an adjustment in TeamWorks billings.		\$681	\$681
46.4.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$594	\$594
46.4.5	Remove one-time funds for design of an electric vehicle facility.		(\$6,250,000)	(\$6,250,000)
		<i>Program Net</i>	(\$6,070,609)	(\$6,070,609)
		HB 19	\$16,416,581	\$16,418,260
46.5. Technical Education		HB 911	\$382,961,558	\$910,256,305
46.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$10,659,280	\$10,659,280
46.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,395,348	\$1,395,348
46.5.3	^[S] Reflect an adjustment in TeamWorks billings.		\$154,822	\$154,822
46.5.4	^[S] Reflect an adjustment in Merit System Assessment billings.		\$64,038	\$64,038
46.5.5	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).		(\$8,976,823)	(\$8,976,823)
46.5.6	Reduce one-time MRR funds for a renovation at Southeast Georgia Technical College.		(\$500,000)	(\$500,000)
		<i>Program Net</i>	\$2,796,665	\$2,796,665

Section 46: Technical College System of Georgia		Gov's Rec	
		State Funds	Total Funds
	HB 19	\$385,758,223	\$913,052,970
46.6. Workforce Development	HB 911	\$9,133,668	\$69,581,064
46.6.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$42,829	\$42,829
46.6.2	Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	\$897,150	\$897,150
46.6.3	Transfer funds from the OneGeorgia Authority for the Defense Community Economic Development Fund to match program budgets with agency activities.	\$250,000	\$250,000
	<i>Program Net</i>	\$1,189,979	\$1,189,979
	HB 19	\$10,323,647	\$70,771,043
Section 46: Technical College System of Georgia		<i>Agency Net</i>	(\$1,336,924)
FY2024 Budget		HB 19	\$442,963,136
			\$1,096,318,293

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Section 47: Transportation, Department of		Gov's Rec			
		State Funds	Total Funds		
FY2023 Budget		HB 911		\$2,103,637,883	\$3,722,734,934
Motor Fuel Funds				\$1,986,741,049	
State General Funds				\$36,958,063	
Georgia Transit Trust Funds				\$15,927,600	
Transportation Trust Funds				\$64,011,171	
47.1. Airport Aid		HB 911		\$26,359,425	\$72,874,942
			<i>Program Net</i>	\$0	\$0
		HB 19		\$26,359,425	\$72,874,942
47.2. Capital Construction Projects		HB 911		\$911,795,782	\$1,829,548,911
47.2.1	Replace \$86,614,699 in motor fuel funds with Transportation Trust Funds. (G:Yes)			\$0	\$0
47.2.2	Increase funds for the Transportation Trust Fund to reflect FY 2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).			\$41,856,864	\$41,856,864
47.2.3	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).			\$72,747,203	\$72,747,203
			<i>Program Net</i>	\$114,604,067	\$114,604,067
		HB 19		\$1,026,399,849	\$1,944,152,978
47.3. Capital Maintenance Projects		HB 911		\$145,588,167	\$427,538,741
47.3.1	Increase funds for the Transportation Trust Fund to reflect FY 2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).			\$8,785,819	\$8,785,819
			<i>Program Net</i>	\$8,785,819	\$8,785,819
		HB 19		\$154,373,986	\$436,324,560
47.4. Data Collection, Compliance, and Reporting		HB 911		\$3,061,474	\$12,105,371
47.4.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$38,977	\$38,977
47.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$1,746)	(\$1,746)
			<i>Program Net</i>	\$37,231	\$37,231
		HB 19		\$3,098,705	\$12,142,602
47.5. Departmental Administration (DOT)		HB 911		\$78,451,687	\$89,690,480
47.5.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.			\$1,247,630	\$1,247,630
47.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.			(\$58,156)	(\$58,156)
47.5.3	^[S] Reflect an adjustment in TeamWorks billings.			\$177,328	\$177,328
47.5.4	^[S] Reflect an adjustment in Merit System Assessment billings.			\$53,908	\$53,908
47.5.5	Increase funds for operations.			\$3,500,000	\$3,500,000
			<i>Program Net</i>	\$4,920,710	\$4,920,710
		HB 19		\$83,372,397	\$94,611,190
47.6. Local Maintenance and Improvement Grants		HB 911		\$200,888,789	\$200,888,789
47.6.1	Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.			\$11,912,379	\$11,912,379
			<i>Program Net</i>	\$11,912,379	\$11,912,379
		HB 19		\$212,801,168	\$212,801,168

Section 47: Transportation, Department of		Gov's Rec		
		State Funds	Total Funds	
47.7.	Local Road Assistance Administration	HB 911	\$4,346,461	\$62,002,378
		<i>Program Net</i>	\$0	\$0
		HB 19	\$4,346,461	\$62,002,378
47.8.	Planning	HB 911	\$2,646,626	\$25,419,421
47.8.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$30,983	\$30,983
47.8.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,549)	(\$1,549)
		<i>Program Net</i>	\$29,434	\$29,434
		HB 19	\$2,676,060	\$25,448,855
47.9.	Ports and Waterways	HB 911	\$1,379,737	\$1,379,737
47.9.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$6,783	\$6,783
47.9.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$554	\$554
		<i>Program Net</i>	\$7,337	\$7,337
		HB 19	\$1,387,074	\$1,387,074
47.10.	Program Delivery Administration	HB 911	\$123,000,299	\$177,741,908
47.10.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$2,824,248	\$2,824,248
47.10.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$124,067)	(\$124,067)
		<i>Program Net</i>	\$2,700,181	\$2,700,181
		HB 19	\$125,700,480	\$180,442,089
47.11.	Rail	HB 911	\$9,218,901	\$9,923,455
47.11.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$9,173	\$9,173
47.11.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$470	\$470
47.11.3	Recognize existing funds (\$1,218,901) and increase funds to reflect FY 2022 collections of locomotive fuel sales tax pursuant to HB 588 (2021 Session).		\$7,063,818	\$7,063,818
47.11.4	Eliminate funds for one-time funding to upgrade shortline railroads to Class II standards.		(\$8,000,000)	(\$8,000,000)
		<i>Program Net</i>	(\$926,539)	(\$926,539)
		HB 19	\$8,292,362	\$8,996,916
47.12.	Routine Maintenance	HB 911	\$461,740,487	\$481,896,757
47.12.1	^[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$6,357,390	\$6,357,390
47.12.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$158,977)	(\$158,977)
47.12.3	Increase funds for maintenance service agreements and operations.		\$19,500,000	\$19,500,000
		<i>Program Net</i>	\$25,698,413	\$25,698,413
		HB 19	\$487,438,900	\$507,595,170

Section 47: Transportation, Department of		Gov's Rec	
		State Funds	Total Funds
47.13. Traffic Management and Control	HB 911	\$55,221,277	\$157,016,303
47.13.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$667,816	\$667,816
47.13.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$27,844)	(\$27,844)
	<i>Program Net</i>	\$639,972	\$639,972
	HB 19	\$55,861,249	\$157,656,275
47.14. Transit	HB 911	\$17,611,619	\$64,035,149
47.14.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$22,748	\$22,748
47.14.2 Increase funds for the Transportation Trust Fund to reflect FY 2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB 511 (2021 Session).		\$5,037,927	\$5,037,927
47.14.3 Increase funds for the Georgia Transit Trust Fund to reflect FY 2022 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).		\$7,669,713	\$7,669,713
	<i>Program Net</i>	\$12,730,388	\$12,730,388
	HB 19	\$30,342,007	\$76,765,537
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
47.15. Payments to Atlanta- Region Transit Link (ATL) Authority	HB 911	\$13,062,237	\$13,062,237
47.15.1 [S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$62,817	\$62,817
47.15.2 [S] Reflect an adjustment in TeamWorks billings.		\$3,452	\$3,452
	<i>Program Net</i>	\$66,269	\$66,269
	HB 19	\$13,128,506	\$13,128,506
47.16. Payments to State Road and Tollway Authority	HB 911	\$49,264,915	\$97,610,355
47.16.1 Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority program to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB 511 (2021 Session).		\$359,279	\$359,279
47.16.2 Reduce funds to reflect a reduction in debt service.		(\$4,429,975)	(\$4,429,975)
47.16.3 Reflect a change in the program purpose statement. (G:Yes)		\$0	\$0
	<i>Program Net</i>	(\$4,070,696)	(\$4,070,696)
	HB 19	\$45,194,219	\$93,539,659
Section 47: Transportation, Department of		<i>Agency Net</i>	\$177,134,965
FY2024 Budget		HB 19	\$2,280,772,848
Motor Fuel Funds			\$2,018,811,873
State General Funds			\$36,038,861
Georgia Transit Trust Funds			\$23,597,313
Transportation Trust Funds			\$202,324,801

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Section 48: Veterans Service, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$25,934,624	\$53,360,361
48.1.	Departmental Administration (DVS)	HB 911	\$2,031,065	\$2,031,065
48.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$54,264	\$54,264
48.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,910)	(\$3,910)
48.1.3	[S] Reflect an adjustment in TeamWorks billings.		\$4,203	\$4,203
		<i>Program Net</i>	\$54,557	\$54,557
		HB 19	\$2,085,622	\$2,085,622
48.2.	Georgia Veterans Memorial Cemetery	HB 911	\$1,963,155	\$2,291,051
48.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$44,089	\$44,089
		<i>Program Net</i>	\$44,089	\$44,089
		HB 19	\$2,007,244	\$2,335,140
48.3.	Georgia War Veterans Nursing Homes	HB 911	\$13,340,376	\$39,684,291
48.3.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$513,073	\$513,073
		<i>Program Net</i>	\$513,073	\$513,073
		HB 19	\$13,853,449	\$40,197,364
48.4.	Veterans Benefits	HB 911	\$8,600,028	\$9,353,954
48.4.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$369,672	\$369,672
48.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$91,850	\$91,850
48.4.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$1,568	\$1,568
		<i>Program Net</i>	\$463,090	\$463,090
		HB 19	\$9,063,118	\$9,817,044
Section 48: Veterans Service, Department of		<i>Agency Net</i>	\$1,074,809	\$1,074,809
FY2024 Budget		HB 19	\$27,009,433	\$54,435,170

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

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 49: Workers' Compensation, State Board of		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget		HB 911	\$20,669,357	\$21,043,189
49.1.	Administer the Workers' Compensation Laws	HB 911	\$14,332,966	\$14,641,319
49.1.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$317,268	\$317,268
49.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$55,309	\$55,309
49.1.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$446	\$446
		<i>Program Net</i>	\$373,023	\$373,023
		HB 19	\$14,705,989	\$15,014,342
49.2.	Board Administration (SBWC)	HB 911	\$6,336,391	\$6,401,870
49.2.1	[S] Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$62,843	\$62,843
49.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$26,797	\$26,797
49.2.3	[S] Reflect an adjustment in TeamWorks billings.		\$2,576	\$2,576
49.2.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$483	\$483
		<i>Program Net</i>	\$92,699	\$92,699
		HB 19	\$6,429,090	\$6,494,569
Section 49: Workers' Compensation, State Board of		<i>Agency Net</i>	\$465,722	\$465,722
FY2024 Budget		HB 19	\$21,135,079	\$21,508,911

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

[S] = The item is a Statewide Common Budget System Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec		
		State Funds	Total Funds	
FY2023 Budget				
	Motor Fuel Funds	HB 911	\$1,233,045,033	\$1,249,891,621
	State General Funds		\$22,146,832	
	Transportation Trust Funds		\$1,124,283,502	
			\$86,614,699	
50.1.	GO Bonds Issued	HB 911	\$1,147,438,184	\$1,164,284,772
50.1.1	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.		\$85,606,849	\$85,606,849
50.1.2	Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.		(\$40,632,414)	(\$40,632,414)
50.1.3	Increase funds for debt service on road and bridge issued bonds.		\$438,267	\$438,267
50.1.4	Replace \$86,614,699 in Transportation Trust Funds with Motor Fuel Funds in accordance with HB 511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation. (G:Yes)		\$0	\$0
50.1.5	Increase funds for debt service.		\$19,482,430	\$19,482,430
50.1.6	Redirect \$1,275,000 in 20-year unissued bonds from FY 2022 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 (HB 81, Bond #353.101) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
50.1.7	Redirect \$13,365,000 in 20-year unissued bonds from FY 2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 793, Bond #3) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
50.1.8	Redirect \$5,450,000 in 20-year unissued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 31, Bond #355.101) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
50.1.9	Redirect \$2,775,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 684, Bond #3) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
50.1.10	Redirect \$2,240,000 in 20-year unissued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 44, Bond #348.102) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
50.1.11	Redirect \$7,057,157 in 20-year issued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 44, Bond #348.101) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
50.1.12	Redirect \$7,649,908 in 20-year issued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 751, Bond #1) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		\$0	\$0
		<i>Program Net</i>	\$64,895,132	\$64,895,132
		HB 19	\$1,212,333,316	\$1,229,179,904
50.2.	GO Bonds New	HB 911	\$85,606,849	\$85,606,849
50.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.		(\$85,606,849)	(\$85,606,849)
50.2.2	Increase funds for debt service.		\$71,889,702	\$71,889,702
	<u>Department of Education</u>			
50.2.3.1	[Bond # 1] Provide \$37,275,000 in 20-year bonds for the Capital Outlay Program - Low Wealth for local school construction, statewide.		\$3,384,570	\$3,384,570
50.2.3.2	[Bond # 2] Provide \$31,040,000 in 20-year bonds for the Capital Outlay Program - Additional Low Wealth for local school construction, statewide.		\$2,818,432	\$2,818,432
50.2.3.3	[Bond # 3] Provide \$117,720,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.		\$10,688,976	\$10,688,976
50.2.3.4	[Bond # 4] Provide \$40,950,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school construction, statewide.		\$3,718,260	\$3,718,260
50.2.3.5	[Bond # 5] Provide \$6,980,000 in 5-year bonds to purchase career, technical, and agricultural education equipment, statewide.		\$1,669,616	\$1,669,616
50.2.3.6	[Bond # 6] Provide \$4,815,000 in 20-year bonds for major repairs and renovations for state schools, statewide.		\$437,202	\$437,202
50.2.3.7	[Bond # 7] Provide \$485,000 in 20-year bonds for construction and improvements to Camp John Hope, Covington, Newton County. [Taxable Bond]		\$47,627	\$47,627

Section 50: Georgia General Obligation Debt Sinking Fund

		Gov's Rec	
		State Funds	Total Funds
50.2.3.8	[Bond # 8] Provide \$22,820,000 in 10-year bonds to purchase school buses, statewide.	\$3,176,544	\$3,176,544
50.2.3.9	[Bond # 9] Provide \$500,000 in 5-year bonds to purchase equipment for construction industry certification programs, statewide.	\$119,600	\$119,600
<u>Board of Regents of the University System of Georgia</u>			
50.2.3.10	[Bond # 10] Provide \$3,700,000 in 5-year bonds for equipment for Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County. [Taxable Bond]	\$902,800	\$902,800
50.2.3.11	[Bond # 11] Provide \$6,200,000 in 5-year bonds for equipment for Science and Ag Hill Modernization Phase I, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$1,512,800	\$1,512,800
50.2.3.12	[Bond # 12] Provide \$1,300,000 in 5-year bonds for equipment for Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.	\$310,960	\$310,960
50.2.3.13	[Bond # 13] Provide \$16,800,000 in 20-year bonds for construction of Bywaters, Founders, and Lyons renovations, for Fort Valley State University, Fort Valley, Peach County.	\$1,525,440	\$1,525,440
50.2.3.14	[Bond # 14] Provide \$16,635,000 in 20-year bond for construction of the Research Tower, Georgia State University, Atlanta, Fulton County. [Taxable Bond]	\$1,633,557	\$1,633,557
50.2.3.15	[Bond # 15] Provide \$13,735,000 in 20-year bonds for construction of the Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County. [Taxable Bond]	\$1,348,777	\$1,348,777
50.2.3.16	[Bond # 16] Provide \$29,800,000 in 20-year bonds for construction of Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$2,926,360	\$2,926,360
50.2.3.17	[Bond # 17] Provide \$800,000 in 5-year bonds to design the renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.	\$191,360	\$191,360
50.2.3.18	[Bond # 18] Provide \$1,400,000 in 5-year bonds to design the Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	\$334,880	\$334,880
50.2.3.19	[Bond # 19] Provide \$3,000,000 in 20-year bonds for design and construction of Campus Infrastructure and Building Envelope Renewal, East Georgia State College, Swainsboro, Emanuel County.	\$272,400	\$272,400
50.2.3.20	[Bond # 20] Provide \$5,000,000 in 20-year bonds for design, construction, and equipment for Carter Library Renovation, Georgia Southwestern State University, Americus, Sumter County.	\$454,000	\$454,000
50.2.3.21	[Bond # 21] Provide \$5,000,000 in 20-year bonds for design, construction, and equipment for Phase I of the Poultry Science Complex Renovation, University of Georgia, Athens, Clarke County.	\$454,000	\$454,000
50.2.3.22	[Bond # 22] Provide \$3,000,000 in 20-year bonds for design and construction of major repairs and renovations, Georgia Public Library System, statewide.	\$272,400	\$272,400
50.2.3.23	[Bond # 23] Provide \$2,000,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide.	\$478,400	\$478,400
50.2.3.24	[Bond # 24] Provide \$5,000,000 in 5-year bonds for equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]	\$1,220,000	\$1,220,000
50.2.3.25	[Bond # 25] Provide \$1,730,000 in 20-year bonds for design, construction, and equipment for tower lighting upgrade, Georgia Public Telecommunications Commission, statewide. [Taxable Bond]	\$169,886	\$169,886
50.2.3.26	[Bond # 26] Provide \$710,000 in 20-year bonds for design, construction, and equipment to replace chiller #2 at the headquarters building, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]	\$69,722	\$69,722
50.2.3.27	[Bond # 27] Provide \$250,000 in 20-year bonds for design, construction, and equipment for a new FM radio station, Georgia Public Telecommunications Commission, Bainbridge, Decatur County. [Taxable Bond]	\$24,550	\$24,550
<u>Technical College System of Georgia</u>			
50.2.3.28	[Bond # 28] Provide \$8,000,000 in 5-year bonds for equipment refresh, statewide. [Taxable Bond]	\$1,952,000	\$1,952,000
50.2.3.29	[Bond # 29] Provide \$245,000 in 5-year bonds for equipment for renovation of Building H, Central Georgia Technical College, Macon, Bibb County. [Taxable Bond]	\$59,780	\$59,780
50.2.3.30	[Bond # 30] Provide \$650,000 in 5-year bonds for equipment for Purcell Hall Renovation, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond]	\$158,600	\$158,600
50.2.3.31	[Bond # 31] Provide \$1,535,000 in 5-year bonds for equipment for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]	\$374,540	\$374,540
50.2.3.32	[Bond # 32] Provide \$5,080,000 in 5-year bonds for equipment for the Technical and Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County. [Taxable Bond]	\$1,239,520	\$1,239,520
50.2.3.33	[Bond # 33] Provide \$19,905,000 in 20-year bonds for design and construction of the Georgia Industrial Robotics Training Center, Ogeechee Technical College, Statesboro, Bulloch County. [Taxable Bond]	\$1,954,671	\$1,954,671
<u>Georgia Vocational Rehabilitation Agency</u>			
50.2.3.34	[Bond # 34] Provide \$7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Harris County. (G:Yes)	\$709,148	\$709,148
<u>Department of Public Health</u>			
50.2.3.35	[Bond # 35] Provide \$975,000 in 20-year bonds for major maintenance, renovations, and repairs at the Georgia Public Health Labs at Decatur, DeKalb County; and Waycross, Ware County.	\$88,530	\$88,530

Section 50: Georgia General Obligation Debt Sinking Fund

		Gov's Rec	
		State Funds	Total Funds
<u>Department of Veterans Service</u>			
50.2.3.36	[Bond # 36] Provide \$510,000 in 5-year bonds for design and construction of Phase Two of the Georgia Veterans Memorial Cemetery, Glennville, Tattnall County.	\$121,992	\$121,992
50.2.3.37	[Bond # 37] Provide \$2,005,000 in 20-year bonds for major maintenance, renovations, and repairs to improve compliance with the Americans with Disabilities Act in the Wheeler and Vinson Buildings, Milledgeville, Baldwin County.	\$182,054	\$182,054
50.2.3.38	[Bond # 38] Provide \$1,285,000 in 20-year bonds for major maintenance, renovations, and repairs to improve the driveways and parking areas at the Vinson and Russell Buildings, Milledgeville, Baldwin County.	\$116,678	\$116,678
<u>Department of Community Supervision</u>			
50.2.3.39	[Bond # 39] Provide \$5,475,000 in 5-year bonds to replace 141 vehicles, statewide.	\$1,309,620	\$1,309,620
<u>Department of Corrections</u>			
50.2.3.40	[Bond # 40] Provide \$26,000,000 in 20-year bonds for emergency repairs, sustainment, and equipment, statewide.	\$2,360,800	\$2,360,800
50.2.3.41	[Bond # 41] Provide \$11,890,000 in 5-year bonds to replace 231 vehicles, statewide.	\$2,844,088	\$2,844,088
<u>Department of Defense</u>			
50.2.3.42	[Bond # 42] Provide \$4,000,000 in 20-year bonds for major repairs, maintenance and sustainment, statewide.	\$363,200	\$363,200
50.2.3.43	[Bond # 43] Provide \$12,000,000 in 20-year bonds for site improvements and renovation for six readiness centers, multiple locations.	\$1,089,600	\$1,089,600
<u>Georgia Bureau of Investigation</u>			
50.2.3.44	[Bond # 44] Provide \$515,000 in 5-year bonds to replace medical examiner office equipment at GBI headquarters, Decatur, DeKalb County.	\$123,188	\$123,188
50.2.3.45	[Bond # 45] Provide \$895,000 in 5-year bonds to replace crime scene investigation equipment, statewide.	\$214,084	\$214,084
<u>Department of Juvenile Justice</u>			
50.2.3.46	[Bond # 46] Provide \$10,275,000 in 20-year bonds for construction of 56-bed new housing unit expansion for Muscogee YDC, Columbus, Muscogee County.	\$932,970	\$932,970
50.2.3.47	[Bond # 47] Provide \$10,325,000 in 5-year bonds for major maintenance, renovations, and repairs, statewide.	\$2,469,740	\$2,469,740
<u>Department of Public Safety</u>			
50.2.3.48	[Bond # 48] Provide \$13,300,000 in 5-year bonds to replace 223 vehicles, statewide.	\$3,181,360	\$3,181,360
50.2.3.49	[Bond # 49] Provide \$750,000 in 20-year bonds for major maintenance, renovations, and repairs, statewide.	\$68,100	\$68,100
50.2.3.50	[Bond # 50] Provide \$655,000 in 20-year bonds for maintenance for communication towers, statewide.	\$59,474	\$59,474
50.2.3.51	[Bond # 51] Provide \$115,000 in 5-year bonds for furniture, fixtures, and equipment for new Post 40, Sylvester, Worth County.	\$27,508	\$27,508
50.2.3.52	[Bond # 52] Provide \$13,445,000 in 20-year bonds to purchase two helicopters and associated equipment, statewide.	\$1,220,806	\$1,220,806
50.2.3.53	[Bond # 53] Provide \$1,800,000 in 20-year bonds to design, construct, and equip a new State Patrol facility for Post 32, Bogart, Oconee County.	\$163,440	\$163,440
50.2.3.54	[Bond # 54] Provide \$5,045,000 in 20-year bonds for major repairs and renovations, Forsyth, Monroe County.	\$458,086	\$458,086
50.2.3.55	[Bond # 55] Provide \$335,000 in 5-year bonds to replace eight vehicles and purchase one new vehicle, Forsyth, Monroe County.	\$80,132	\$80,132
50.2.3.56	[Bond # 56] Provide \$160,000 in 5-year bonds for construction of trench rescue simulator, Forsyth, Monroe County.	\$38,272	\$38,272
<u>Department of Driver Services</u>			
50.2.3.57	[Bond # 57] Provide \$300,000 in 20-year bonds for design and construction for facility entrances and accessibility upgrades, statewide.	\$27,240	\$27,240
50.2.3.58	[Bond # 58] Provide \$800,000 in 5-year bonds for design for safety and security recommendations for CDL, commercial, and motorcycle testing pads, statewide.	\$191,360	\$191,360
50.2.3.59	[Bond # 59] Provide \$250,000 in 5-year bonds for equipment for lighting replacement, statewide.	\$59,800	\$59,800
50.2.3.60	[Bond # 60] Provide \$200,000 in 5-year bonds for design and equipment for HVAC control replacement for Atlanta Customer Service Center, Atlanta, Fulton County.	\$47,840	\$47,840
50.2.3.61	[Bond # 61] Provide \$215,000 in 20-year bonds for major repairs and renovations of Between Customer Service Center, Between, Walton County.	\$19,522	\$19,522
<u>Office of the Governor</u>			
50.2.3.62	[Bond # 62] Provide \$900,000 in 20-year bonds to the Georgia Emergency Management and Homeland Security Agency for major maintenance, renovations, and repairs, statewide.	\$81,720	\$81,720
<u>Georgia Building Authority</u>			
50.2.3.63	[Bond # 63] Provide \$4,020,000 in 5-year bonds for furniture, fixtures, and equipment for renovation of the existing Judicial Building, Atlanta, Fulton County. (G:Yes)	\$961,584	\$961,584

Section 50: Georgia General Obligation Debt Sinking Fund

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
50.2.3.64	<u>Soil and Water Conservation Commission</u> [Bond # 64] Provide \$8,975,000 in 20-year bonds for design and construction for Settingdown Creek and Mill Canton Creek dam rehabilitation, statewide.	\$814,930	\$814,930
50.2.3.65	<u>Georgia Environmental Finance Authority</u> [Bond # 65] Provide \$14,465,000 in 20-year bonds for the state match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	\$1,313,422	\$1,313,422
50.2.3.66	<u>Department of Economic Development</u> [Bond # 66] Provide \$8,000,000 in 5-year bonds for furniture, fixtures, and equipment for expansion of the Savannah Convention Center, Savannah, Chatham County. [Taxable Bond]	\$1,952,000	\$1,952,000
50.2.3.67	<u>State Forestry Commission</u> [Bond # 67] Provide \$2,950,000 in 5-year bonds to replace 27 vehicles and firefighting equipment, statewide.	\$705,640	\$705,640
50.2.3.68	[Bond # 68] Provide \$1,550,000 in 20-year bonds for planning, design, and construction for new county unit office, Hillsboro, Jones County. <u>Department of Natural Resources</u>	\$140,740	\$140,740
50.2.3.69	[Bond # 69] Provide \$10,280,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$933,424	\$933,424
50.2.3.70	[Bond # 70] Provide \$1,775,000 in 5-year bonds to replace 58 vehicles and law enforcement equipment, statewide.	\$424,580	\$424,580
50.2.3.71	[Bond # 71] Provide \$1,000,000 in 20-year bonds for facilities repair and sustainment, statewide.	\$90,800	\$90,800
<i>Program Net</i>		(\$13,717,147)	(\$13,717,147)
HB 19		\$71,889,702	\$71,889,702
Section 50: Georgia General Obligation Debt Sinking Fund		<i>Agency Net</i>	\$51,177,985
FY2024 Budget		HB 19	\$1,284,223,018
Motor Fuel Funds			\$109,199,798
State General Funds			\$1,175,023,220
Transportation Trust Funds			\$0

Summary of New Bonds for All Agencies (Gov's Rec Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2024.	\$66,495,000	\$15,905,604	\$38,410,000	\$9,372,040	\$104,905,000	\$25,277,644
Total of new 10-year bond projects authorized for FY2024.	\$22,820,000	\$3,176,544	\$0	\$0	\$22,820,000	\$3,176,544
Total of new 20-year bond projects authorized for FY2024.	\$388,330,000	\$35,260,364	\$83,250,000	\$8,175,150	\$471,580,000	\$43,435,514
Total of new bonds authorized for FY2024.	\$477,645,000	\$54,342,512	\$121,660,000	\$17,547,190	\$599,305,000	\$71,889,702