

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

Section 2: Georgia House of Representatives		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$22,956,854	\$23,403,431	\$22,956,854	\$23,403,431
2.1. House of Representatives	HB 911	\$22,956,854	\$23,403,431	\$22,956,854	\$23,403,431
2.1.1	[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.	-	-	\$905,525	\$905,525
2.1.2	Increase funds for legislative operations.	\$372,660	\$372,660	\$372,660	\$372,660
2.1.3	Reduce other funds based on projected expenditures.	\$0	(\$446,577)	\$0	(\$446,577)
	Program Net	\$372,660	(\$73,917)	\$1,278,185	\$831,608
	HB 19	\$23,329,514	\$23,329,514	\$24,235,039	\$24,235,039
Section 2: Georgia House of Representatives		Agency Net	\$372,660 (\$73,917)	\$1,278,185	\$831,608
FY2024 Budget	HB 19	\$23,329,514	\$23,329,514	\$24,235,039	\$24,235,039

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Section 3: Georgia General Assembly Joint Offices		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$15,909,905	\$16,073,002	\$15,909,905	\$16,073,002
3.1. Ancillary Activities	HB 911	\$9,229,906	\$9,229,906	\$9,229,906	\$9,229,906
3.1.1 [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.		-	-	\$68,722	\$68,722
3.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	\$62,246	\$62,246
3.1.3 [S] Reflect an adjustment in Merit System Assessment billings.		-	-	\$14,856	\$14,856
3.1.4 Increase funds for legislative operations.		\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000
	Program Net	\$2,000,000	\$2,000,000	\$2,245,824	\$2,245,824
	HB 19	\$11,229,906	\$11,229,906	\$11,475,730	\$11,475,730
3.2. Legislative Fiscal Office	HB 911	\$1,473,965	\$1,473,965	\$1,473,965	\$1,473,965
3.2.1 [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.		-	-	\$22,907	\$22,907
3.2.2 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$18,808	\$18,808
	Program Net	\$0	\$0	\$41,715	\$41,715
	HB 19	\$1,473,965	\$1,473,965	\$1,515,680	\$1,515,680
3.3. Office of Legislative Counsel	HB 911	\$5,206,034	\$5,369,131	\$5,206,034	\$5,369,131
3.3.1 [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.		-	-	\$94,902	\$94,902
3.3.2 Reduce other funds based on projected expenditures.		\$0	(\$163,097)	\$0	(\$163,097)
	Program Net	\$0	(\$163,097)	\$94,902	(\$68,195)
	HB 19	\$5,206,034	\$5,206,034	\$5,300,936	\$5,300,936
	Agency Net	\$2,000,000	\$1,836,903	\$2,382,441	\$2,219,344
FY2024 Budget	HB 19	\$17,909,905	\$17,909,905	\$18,292,346	\$18,292,346

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Section 4: Audits and Accounts, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$43,930,447	\$43,990,447	\$43,930,447	\$43,990,447
4.1. <b>Audit and Assurance Services</b>	HB 911	\$35,923,997	\$35,983,997	\$35,923,997	\$35,983,997
4.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		-	-	\$833,896	\$833,896
4.1.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	\$126	\$126
4.1.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		-	-	\$7,153	\$7,153
4.1.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		-	-	\$1,013	\$1,013
4.1.5 <sup>[P]</sup> Increase funds for retention of personnel. <i>(H:No)</i>		\$912,736	\$912,736	\$0	\$0
4.1.6   Transfer funds from Audit and Assurance Services to Departmental Administration (DOAA).		-	-	(\$86,000)	(\$86,000)
	<i>Program Net</i>	\$912,736	\$912,736	\$756,188	\$756,188
	HB 19	\$36,836,733	\$36,896,733	\$36,680,185	\$36,740,185
4.2. <b>Departmental Administration (DOAA)</b>	HB 911	\$2,958,464	\$2,958,464	\$2,958,464	\$2,958,464
4.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		-	-	\$53,102	\$53,102
4.2.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	\$7	\$7
4.2.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		-	-	\$399	\$399
4.2.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		-	-	\$57	\$57
4.2.5   Increase funds for retention of personnel. <i>(H:No)</i>		\$165,226	\$165,226	\$0	\$0
4.2.6   Transfer funds from Audit and Assurance Services to Departmental Administration (DOAA).		-	-	\$86,000	\$86,000
	<i>Program Net</i>	\$165,226	\$165,226	\$139,565	\$139,565
	HB 19	\$3,123,690	\$3,123,690	\$3,098,029	\$3,098,029
4.3. <b>Legislative Services</b>	HB 911	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 19	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
4.4. <b>Statewide Equalized Adjusted Property Tax Digest</b>	HB 911	\$2,804,986	\$2,804,986	\$2,804,986	\$2,804,986
4.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		-	-	\$64,483	\$64,483
4.4.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	\$10	\$10
4.4.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		-	-	\$565	\$565
4.4.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		-	-	\$80	\$80
4.4.5   Increase funds for retention of personnel. <i>(H:No)</i>		\$82,514	\$82,514	\$0	\$0
	<i>Program Net</i>	\$82,514	\$82,514	\$65,138	\$65,138
	HB 19	\$2,887,500	\$2,887,500	\$2,870,124	\$2,870,124
	<i>Agency Net</i>	\$1,160,476	\$1,160,476	\$960,891	\$960,891
FY2024 Budget	HB 19	\$45,090,923	\$45,150,923	\$44,891,338	\$44,951,338

Section 5: Appeals, Court of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$26,618,947	\$26,768,947	\$26,618,947	\$26,768,947
5.1. Court of Appeals	HB 911	\$24,812,200	\$24,962,200	\$24,812,200	\$24,962,200
5.1.1 [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.		-	-	\$369,671	\$369,671
5.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	(\$3,530)	(\$3,530)
5.1.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	(\$4,356)	(\$4,356)
5.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		-	-	\$3,268	\$3,268
5.1.5 Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals employees.		\$504,953	\$504,953	\$159,428	\$159,428
5.1.6 Increase funds to reflect an increase in annual cyber insurance premiums.		\$83,000	\$83,000	\$83,000	\$83,000
5.1.7 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	\$26,000	\$26,000
5.1.8 Provide funds to annualize increases in Employees' Retirement System employer contribution rates for judges.		\$223,000	\$223,000	\$223,000	\$223,000
5.1.9 Provide funds to upgrade the Court of Appeals docket system. (H:No; Reflect funds in Amended FY 2023 (HB 18, 2023 Session).)		\$900,000	\$900,000	\$0	\$0
	Program Net	\$1,736,953	\$1,736,953	\$856,481	\$856,481
	HB 19	\$26,549,153	\$26,699,153	\$25,668,681	\$25,818,681
The following appropriations are for agencies attached for administrative purposes.					
5.2. Georgia State-wide Business Court	HB 911	\$1,806,747	\$1,806,747	\$1,806,747	\$1,806,747
5.2.1 [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.		-	-	\$27,132	\$27,132
	Program Net	\$0	\$0	\$27,132	\$27,132
	HB 19	\$1,806,747	\$1,806,747	\$1,833,879	\$1,833,879
Section 5: Appeals, Court of		Agency Net	\$1,736,953	\$1,736,953	\$883,613
FY2024 Budget	HB 19	\$28,355,900	\$28,505,900	\$27,502,560	\$27,652,560

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Section 6: Judicial Council		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$19,248,576	\$23,572,254	\$19,248,576	\$23,572,254
6.1. Council of Accountability Court Judges	HB 911	\$812,318	\$812,318	\$812,318	\$812,318
6.1.1 [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.		-	-	\$16,957	\$16,957
6.1.2 Increase funds for personnel for one medication-assisted treatment (MAT) statewide coordinator position.		\$97,331	\$97,331	\$97,331	\$97,331
	Program Net	\$97,331	\$97,331	\$114,288	\$114,288
	HB 19	\$909,649	\$909,649	\$926,606	\$926,606
6.2. Georgia Office of Dispute Resolution	HB 911	\$0	\$354,203	\$0	\$354,203
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$354,203	\$0	\$354,203
6.3. Institute of Continuing Judicial Education	HB 911	\$642,932	\$1,596,135	\$642,932	\$1,596,135
6.3.1 [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.		-	-	\$23,140	\$23,140
6.3.2 Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.		\$7,300	\$7,300	\$7,300	\$7,300
6.3.3 Increase funds for operations to fully fund administrative expenses with state funds.		\$148,980	\$148,980	\$148,980	\$148,980
	Program Net	\$156,280	\$156,280	\$179,420	\$179,420
	HB 19	\$799,212	\$1,752,415	\$822,352	\$1,775,555
6.4. Judicial Council	HB 911	\$15,761,955	\$18,778,227	\$15,761,955	\$18,778,227
6.4.1 [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.		-	-	\$196,706	\$196,706
6.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	(\$1,382)	(\$1,382)
6.4.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$19,212	\$19,212
6.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		-	-	\$1,844	\$1,844
6.4.5 Increase funds for personnel for one policy counsel position and one policy coordinator position.		\$228,924	\$228,924	\$228,924	\$228,924
6.4.6 Increase funds for the ongoing costs associated with the Automated Data Collection Project.		\$20,000	\$20,000	\$20,000	\$20,000
6.4.7 Increase funds to establish a grant program for legal self-help centers.		\$500,000	\$500,000	\$500,000	\$500,000
6.4.8 Increase funds for grants for civil legal services for medical-legal partnerships.		\$619,000	\$619,000	\$619,000	\$619,000
	Program Net	\$1,367,924	\$1,367,924	\$1,584,304	\$1,584,304
	HB 19	\$17,129,879	\$20,146,151	\$17,346,259	\$20,362,531
6.5. Judicial Qualifications Commission	HB 911	\$1,231,371	\$1,231,371	\$1,231,371	\$1,231,371
6.5.1 [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.		-	-	\$16,957	\$16,957
6.5.2 Increase funds for personnel to increase one staff attorney position to an investigative counsel position.		\$49,351	\$49,351	\$49,351	\$49,351
	Program Net	\$49,351	\$49,351	\$66,308	\$66,308
	HB 19	\$1,280,722	\$1,280,722	\$1,297,679	\$1,297,679

Section 6: Judicial Council		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
6.6. Resource Center	HB 911	\$800,000	\$800,000	\$800,000	\$800,000
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council		Agency Net			
		\$1,670,886	\$1,670,886	\$1,944,320	\$1,944,320
FY2024 Budget	HB 19	\$20,919,462	\$25,243,140	\$21,192,896	\$25,516,574

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Section 7: Juvenile Courts		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$9,659,249	\$9,726,735	\$9,659,249	\$9,726,735
7.1.	Council of Juvenile Court Judges	HB 911			
7.1.1	[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.	-	-	\$40,064	\$40,064
7.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	(\$198)	(\$198)
7.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$1,581	\$1,581
7.1.4	[S] Reflect an adjustment in Merit System Assessment billings.	-	-	\$423	\$423
	Program Net	\$0	\$0	\$41,870	\$41,870
	HB 19	\$1,944,652	\$2,012,138	\$1,986,522	\$2,054,008
7.2.	Grants to Counties for Juvenile Court Judges	HB 911			
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. (H:No)	\$25,000	\$25,000	\$0	\$0
	Program Net	\$25,000	\$25,000	\$0	\$0
	HB 19	\$7,739,597	\$7,739,597	\$7,714,597	\$7,714,597
Section 7: Juvenile Courts		Agency Net	\$25,000	\$25,000	\$41,870
FY2024 Budget	HB 19	\$9,684,249	\$9,751,735	\$9,701,119	\$9,768,605

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Section 8: Prosecuting Attorneys		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$102,675,321	\$104,696,961	\$102,675,321	\$104,696,961
8.1. Conflict Case	HB 911	\$0	\$0	\$0	\$0
8.1.1	Provide funds for personal services and operating expenses to establish the new Conflict Case program.	-	-	\$1,801,727	\$1,801,727
8.1.2	Reflect a new program purpose statement. (H:Yes)	-	-	\$0	\$0
	Program Net	\$0	\$0	\$1,801,727	\$1,801,727
	HB 19	\$0	\$0	\$1,801,727	\$1,801,727
8.2. Council of Superior Court Clerks	HB 911	\$185,166	\$185,166	\$185,166	\$185,166
8.2.1	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	\$199,998	\$199,998
	Program Net	\$199,998	\$199,998	\$199,998	\$199,998
	HB 19	\$385,164	\$385,164	\$385,164	\$385,164
8.3. Council of Superior Court Clerks - Special Project	HB 911	\$345,000	\$345,000	\$345,000	\$345,000
8.3.1	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	\$1,155,000	\$1,155,000
	Program Net	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000
	HB 19	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
8.4. District Attorneys	HB 911	\$94,153,071	\$96,174,711	\$94,153,071	\$96,174,711
8.4.1	[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.	-	-	\$2,123,567	\$2,123,567
8.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	\$4,177	\$4,177
8.4.3	[S] Reflect an adjustment in Merit System Assessment billings.	-	-	\$16,555	\$16,555
8.4.4	Increase funds for one step increase for assistant district attorneys to support recruitment and retention efforts. (H:Increase funds for one step increase and to align the salary scale for assistant district attorneys to support recruitment and retention efforts.)	\$2,050,815	\$2,050,815	\$1,554,040	\$1,554,040
8.4.5	Provide funds for personal services for one victim advocate in each Judicial Circuit.	\$4,945,135	\$4,945,135	\$4,945,135	\$4,945,135
8.4.6	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	\$934,234	\$934,234	\$934,234	\$934,234
8.4.7	Increase funds for technology upgrades to support prosecutors statewide.	\$133,829	\$133,829	\$133,829	\$133,829
8.4.8	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	\$231,360	\$231,360
8.4.9	Increase intra-state government transfers to reflect change in Department of Human Services Child Support Services contract.	\$0	\$107,065	\$0	\$107,065
8.4.10	Establish new Conflict Case program to provide funds for conflict case travel to support Circuits and Prosecuting Attorney's Council. (H:Yes; Reflect funding in new Conflict Case program.)	\$434,977	\$434,977	\$0	\$0
8.4.11	Establish new Conflict Case program to provide funds for conflict case trial-related expenses. (H:Yes; Reflect funding in new Conflict Case program.)	\$165,023	\$165,023	\$0	\$0
8.4.12	Establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases. (H:Yes; Reflect funding in new Conflict Case program.)	\$60,000	\$60,000	\$0	\$0
8.4.13	Increase funds for three additional assistant district attorney positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.	-	-	\$226,031	\$226,031
	Program Net	\$8,955,373	\$9,062,438	\$10,168,928	\$10,275,993
	HB 19	\$103,108,444	\$105,237,149	\$104,321,999	\$106,450,704

Section 8: Prosecuting Attorneys		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
8.5.	Prosecuting Attorney's Council	HB 911	\$7,992,084	\$7,992,084	\$7,992,084
8.5.1	[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.	-	-	\$243,047	\$243,047
8.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	\$129	\$129
8.5.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$30,167	\$30,167
8.5.4	[S] Reflect an adjustment in Merit System Assessment billings.	-	-	\$1,129	\$1,129
8.5.5	Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.	\$83,476	\$83,476	\$83,476	\$83,476
8.5.6	Provide funds for personal services for victim advocate director position.	\$160,223	\$160,223	\$160,223	\$160,223
8.5.7	Provide funds for personal services for two training specialist positions.	\$188,775	\$188,775	\$188,775	\$188,775
8.5.8	Establish new Conflict Case program to provide funds for personal services for three conflict case prosecutors. (H:Yes; Reflect funding in new Conflict Case program.)	\$738,272	\$738,272	\$0	\$0
8.5.9	Establish new Conflict Case program to provide funds for personal services for one conflict case investigator. (H:Yes; Reflect funding in new Conflict Case program.)	\$169,012	\$169,012	\$0	\$0
8.5.10	Establish new Conflict Case program to provide funds for personal services for one conflict case victim advocate. (H:Yes; Reflect funding in new Conflict Case program.)	\$137,708	\$137,708	\$0	\$0
8.5.11	Establish new Conflict Case program to provide funds for personal services for one conflict case legal assistant. (H:Yes; Reflect funding in new Conflict Case program.)	\$96,735	\$96,735	\$0	\$0
8.5.12	Provide funds for ongoing support and maintenance of the Tracker E-Discovery and Criminal Justice E-Filing Projects.	-	-	\$228,000	\$228,000
Program Net		\$1,574,201	\$1,574,201	\$934,946	\$934,946
HB 19		\$9,566,285	\$9,566,285	\$8,927,030	\$8,927,030
Section 8: Prosecuting Attorneys		Agency Net	\$11,884,572	\$11,991,637	\$14,260,599
FY2024 Budget		HB 19	\$114,559,893	\$116,688,598	\$116,935,920

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Section 9: Superior Courts		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$84,873,450	\$85,013,045	\$84,873,450	\$85,013,045
9.1. Council of Superior Court Judges	HB 911	\$1,824,955	\$1,944,955	\$1,824,955	\$1,944,955
9.1.1 [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.		-	-	\$36,620	\$36,620
9.1.2 [S] Reflect an adjustment in Merit System Assessment billings.		-	-	\$259	\$259
	Program Net	\$0	\$0	\$36,879	\$36,879
	HB 19	\$1,824,955	\$1,944,955	\$1,861,834	\$1,981,834
9.2. Judicial Administrative Districts	HB 911	\$3,319,813	\$3,339,408	\$3,319,813	\$3,339,408
9.2.1 [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.		-	-	\$66,581	\$66,581
9.2.2 [S] Reflect an adjustment in Merit System Assessment billings.		-	-	\$674	\$674
9.2.3 Provide funds for the addition of a 6th step to the Judicial Administrative District secretary salary step plan.		\$12,959	\$12,959	\$12,959	\$12,959
	Program Net	\$12,959	\$12,959	\$80,214	\$80,214
	HB 19	\$3,332,772	\$3,352,367	\$3,400,027	\$3,419,622
9.3. Superior Court Judges	HB 911	\$79,728,682	\$79,728,682	\$79,728,682	\$79,728,682
9.3.1 [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.		-	-	\$1,609,496	\$1,609,496
9.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	-	(\$1,514)	(\$1,514)
9.3.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$37,478	\$37,478
9.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		-	-	\$9,434	\$9,434
9.3.5 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)	(\$350,678)	(\$350,678)
9.3.6 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	\$210,400	\$210,400
9.3.7 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	\$210,400	\$210,400
9.3.8 Provide funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB 395 (2022 Session).		\$210,400	\$210,400	\$210,400	\$210,400
9.3.9 Provide funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023. (H:Provide funds for the creation of one additional judgeship in the Dougherty Circuit effective January 1, 2024.)		\$428,138	\$428,138	\$214,069	\$214,069
9.3.10 Provide funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023. (H:Provide funds for the creation of one additional judgeship in the Coweta Circuit effective January 1, 2024.)		\$428,138	\$428,138	\$214,069	\$214,069
9.3.11 Provide funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023. (H:Provide funds for the creation of one additional judgeship in the Atlantic Circuit effective January 1, 2024.)		\$428,138	\$428,138	\$214,069	\$214,069
9.3.12 Increase funds to provide an additional six senior judge days per active judge.		\$834,238	\$834,238	\$834,238	\$834,238
9.3.13 Provide funds for the addition of a 6th step to the judicial assistant salary step plan.		\$691,281	\$691,281	\$691,281	\$691,281
9.3.14 Provide funds to increase the court reporter contingent expense and travel allowance.		\$496,320	\$496,320	\$496,320	\$496,320
9.3.15 Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB 786 (2020 Session).		(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)
9.3.16 Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB 786 (2020 Session).		(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)
9.3.17 Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB 786 (2020 Session).		(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)
	Program Net	\$3,496,025	\$3,496,025	\$4,508,712	\$4,508,712
	HB 19	\$83,224,707	\$83,224,707	\$84,237,394	\$84,237,394

Section 9: Superior Courts		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Section 9: Superior Courts		Agency Net			
		\$3,508,984	\$3,508,984	\$4,625,805	\$4,625,805
FY2024 Budget	HB 19	\$88,382,434	\$88,522,029	\$89,499,255	\$89,638,850

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Section 10: Supreme Court		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$17,557,045	\$19,416,868	\$17,557,045	\$19,416,868
10.1. Supreme Court of Georgia	HB 911	\$17,557,045	\$19,416,868	\$17,557,045	\$19,416,868
10.1.1	[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.	-	-	\$265,583	\$265,583
10.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	-	-	\$9,486	\$9,486
10.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	(\$15,028)	(\$15,028)
10.1.4	[S] Reflect an adjustment in Merit System Assessment billings.	-	-	\$4,342	\$4,342
10.1.5	Increase funds to true-up GBA annual rent.	\$8,057	\$8,057	\$8,057	\$8,057
10.1.6	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	\$15,892	\$15,892
10.1.7	Provide funds to annualize increase for Employees' Retirement System employer contributions for justices.	\$158,447	\$158,447	\$169,467	\$169,467
10.1.8	Increase funding to reflect an increase in National Center for State Courts (NCSC) dues.	\$15,076	\$15,076	\$15,076	\$15,076
10.1.9	Increase funds for one floating staff attorney position.	\$159,708	\$159,708	\$163,071	\$163,071
10.1.10	Increase funds for one central staff attorney position.	\$216,030	\$216,030	\$219,392	\$219,392
10.1.11	Increase funds to provide a 3% salary adjustment for law clerks for retention and recruitment purposes.	\$170,676	\$170,676	\$79,146	\$79,146
10.1.12	Increase funds to provide a 3% salary adjustment for administrative assistants for retention and recruitment purposes. (H:No)	\$29,686	\$29,686	\$0	\$0
10.1.13	Provide funds to upgrade Supreme Court docket system. (H:No; Reflect funds in Amended FY 2023 (HB 18, 2023 Session.))	\$832,000	\$832,000	\$0	\$0
	Program Net	\$1,605,572	\$1,605,572	\$934,484	\$934,484
	HB 19	\$19,162,617	\$21,022,440	\$18,491,529	\$20,351,352
Section 10: Supreme Court		Agency Net	\$1,605,572	\$1,605,572	\$934,484
FY2024 Budget	HB 19	\$19,162,617	\$21,022,440	\$18,491,529	\$20,351,352

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Section 11: Accounting Office, State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$8,359,150	\$30,416,839	\$8,359,150	\$30,416,839
11.1. Administration (SAO)	HB 911	\$339,879	\$1,253,251	\$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	\$14,928	\$14,928
11.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$61	\$61	\$61	\$61
11.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$164	\$164	\$378	\$378
	Program Net	\$5,345	\$5,345	\$15,367	\$15,367
	HB 19	\$345,224	\$1,258,596	\$355,246	\$1,268,618
11.2. Financial Systems	HB 911	\$587,671	\$19,733,445	\$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)	(\$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. (H:Reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems and for personal services.)		\$0	\$1,964,981	\$0	\$4,528,476
	Program Net	(\$587,671)	\$1,377,310	(\$587,671)	\$3,940,805
	HB 19	\$0	\$21,110,755	\$0	\$23,674,250
11.3. Shared Services	HB 911	\$901,914	\$2,765,700	\$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	\$42,902	\$42,902
11.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,426)	(\$6,426)	(\$6,426)	(\$6,426)
	Program Net	\$10,523	\$10,523	\$36,476	\$36,476
	HB 19	\$912,437	\$2,776,223	\$938,390	\$2,802,176
11.4. Statewide Accounting and Reporting	HB 911	\$2,736,508	\$2,871,265	\$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	\$55,840	\$55,840
11.4.2 [S] Reflect an adjustment in Merit System Assessment billings.		\$70	\$70	\$70	\$70
11.4.3 Utilize existing funds for accounting and reporting software. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$55,910	\$55,910	\$55,910	\$55,910
	HB 19	\$2,792,418	\$2,927,175	\$2,792,418	\$2,927,175
The following appropriations are for agencies attached for administrative purposes.					
11.5. Georgia Government Transparency and Campaign Finance Commission	HB 911	\$2,924,336	\$2,924,336	\$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	\$57,655	\$57,655
11.5.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$51)	(\$51)	(\$51)	(\$51)
11.5.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$509	\$509	\$509	\$509

Section 11: Accounting Office, State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
		<i>Program Net</i>			
		\$58,113	\$58,113	\$58,113	\$58,113
HB 19		\$2,982,449	\$2,982,449	\$2,982,449	\$2,982,449
11.6.	<b>Georgia State Board of Accountancy</b>	HB 911	\$868,842	\$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	\$13,566
11.6.2	[S] Reflect an adjustment in Merit System Assessment billings.		\$136	\$136	\$136
		<i>Program Net</i>	\$13,702	\$13,702	\$13,702
HB 19		\$882,544	\$882,544	\$882,544	\$882,544
<b>Section 11: Accounting Office, State</b>		<i>Agency Net</i>	(\$444,078)	\$1,520,903	
FY2024 Budget		HB 19	\$7,915,072	\$31,937,742	
				(\$408,103)	\$4,120,373
				\$7,951,047	\$34,537,212

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Section 12: Administrative Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$59,603,819	\$286,284,520	\$59,603,819	\$286,284,520
12.1. Certificate of Need Appeal Panel	HB 911	\$39,506	\$39,506	\$39,506	\$39,506
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$39,506	\$39,506	\$39,506	\$39,506
12.2. Compensation Per General Assembly Resolutions	HB 911	\$1,500,000	\$1,500,000	\$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)	(\$1,500,000)	(\$1,500,000)
12.2.2 Provide funds in FY 2024 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR 48, HR 49, HR 55, and HR 70 (2023 Session). (H:Yes)		-	-	\$0	\$0
	Program Net	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
	HB 19	\$0	\$0	\$0	\$0
12.3. Departmental Administration (DOAS)	HB 911	\$1,748,239	\$8,853,129	\$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)	(\$456,239)	(\$456,239)
12.3.2 Reduce funds from HB 911 (2022 Session) for intergovernmental contracts.		(\$482,000)	(\$482,000)	(\$482,000)	(\$482,000)
	Program Net	(\$938,239)	(\$938,239)	(\$938,239)	(\$938,239)
	HB 19	\$810,000	\$7,914,890	\$810,000	\$7,914,890
12.4. Fleet Management	HB 911	\$70,789	\$1,440,435	\$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)	(\$70,789)	(\$70,789)
	Program Net	(\$70,789)	(\$70,789)	(\$70,789)	(\$70,789)
	HB 19	\$0	\$1,369,646	\$0	\$1,369,646
12.5. Human Resources Administration	HB 911	\$310,791	\$11,015,910	\$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)	(\$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	\$0	\$770,098
	Program Net	(\$310,791)	\$459,307	(\$310,791)	\$459,307
	HB 19	\$0	\$11,475,217	\$0	\$11,475,217
12.6. Risk Management	HB 911	\$662,652	\$178,162,153	\$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)	(\$232,652)	(\$232,652)
12.6.2 Increase billings for property insurance premiums to reflect excess insurance and claims expenses.		\$0	\$30,575,282	\$0	\$30,575,282
	Program Net	(\$232,652)	\$30,342,630	(\$232,652)	\$30,342,630



Section 12: Administrative Services, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
HB 19			\$430,000	\$208,504,783	\$430,000	\$208,504,783
12.7.	State Purchasing	HB 911	\$780,618	\$16,160,881	\$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)	(\$780,618)	(\$780,618)
		Program Net	(\$780,618)	(\$780,618)	(\$780,618)	(\$780,618)
HB 19			\$0	\$15,380,263	\$0	\$15,380,263
12.8.	Surplus Property	HB 911	\$99,980	\$2,206,899	\$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)	(\$99,980)	(\$99,980)
		Program Net	(\$99,980)	(\$99,980)	(\$99,980)	(\$99,980)
HB 19			\$0	\$2,106,919	\$0	\$2,106,919
The following appropriations are for agencies attached for administrative purposes.						
12.9.	Office of State Administrative Hearings	HB 911	\$2,621,990	\$5,697,091	\$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	\$50,147	\$50,147
12.9.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$62)	(\$62)	(\$62)	(\$62)
12.9.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,234	\$1,234	\$2,844	\$2,844
12.9.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$321	\$321	\$321	\$321
		Program Net	\$51,640	\$51,640	\$53,250	\$53,250
HB 19			\$2,673,630	\$5,748,731	\$2,675,240	\$5,750,341
12.10.	Georgia Tax Tribunal	HB 911	\$539,254	\$539,254	\$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	\$10,174	\$10,174
12.10.2	Utilize existing funds (\$9,000) to pay for Department of Administrative Services overhead charges. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
12.10.3	Provide funds for salary adjustments.		-	-	\$16,814	\$16,814
		Program Net	\$10,174	\$10,174	\$26,988	\$26,988
HB 19			\$549,428	\$549,428	\$566,242	\$566,242
12.11.	Office of the State Treasurer	HB 911	\$0	\$9,439,262	\$0	\$9,439,262
		Program Net	\$0	\$0	\$0	\$0
HB 19			\$0	\$9,439,262	\$0	\$9,439,262
12.12.	Payments to Georgia Technology Authority	HB 911	\$51,230,000	\$51,230,000	\$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)	(\$51,230,000)	(\$51,230,000)

Section 12: Administrative Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
12.12.2	Utilize existing funds to cover the cost of cloud migration for the State Accounting Office. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	Program Net	(\$51,230,000)	(\$51,230,000)	(\$51,230,000)	(\$51,230,000)
	HB 19	\$0	\$0	\$0	\$0
Section 12: Administrative Services, Department of		Agency Net	(\$55,101,255)	(\$23,755,875)	(\$55,082,831)
FY2024 Budget		HB 19	\$4,502,564	\$262,528,645	\$4,520,988
					\$262,547,069

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Section 13: Agriculture, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$57,523,947	\$69,100,793	\$57,523,947	\$69,100,793
State General Funds		\$55,639,173		\$55,639,173	
Georgia Agricultural Trust Fund		\$1,884,774		\$1,884,774	
13.1. Athens and Tifton Veterinary Laboratories	HB 911	\$3,704,106	\$3,704,106	\$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	\$94,446	\$94,446
13.1.2 Provide funds for planning for a new veterinary lab in Athens.		-	-	\$100,000	\$100,000
13.1.3 Replace funds for two veterinary lab technicians at the Tifton veterinary diagnostic lab due to the loss of federal funds.		-	-	\$150,000	\$150,000
	Program Net	\$94,446	\$94,446	\$344,446	\$344,446
	HB 19	\$3,798,552	\$3,798,552	\$4,048,552	\$4,048,552
13.2. Consumer Protection	HB 911	\$31,740,756	\$41,411,901	\$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	\$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	\$23,503	\$23,503
13.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,738	\$1,738	\$4,006	\$4,006
13.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$4,926	\$4,926	\$4,926	\$4,926
13.2.5 Provide funds to implement the 'Georgia Raw Dairy Act' (2022 Session).		-	-	\$637,232	\$637,232
13.2.6 Annualize funds for recruitment and retention.		-	-	\$260,869	\$260,869
13.2.7 Provide funds for the State Agricultural Response Team (SART).		-	-	\$340,000	\$340,000
13.2.8 Provide funds for two compliance specialist positions, equipment, and vehicles to administer and enforce soil amendment rules.		-	-	\$550,000	\$550,000
	Program Net	\$1,088,584	\$1,088,584	\$2,878,953	\$2,878,953
	HB 19	\$32,829,340	\$42,500,485	\$34,619,709	\$44,290,854
13.3. Departmental Administration (DOA)	HB 911	\$7,411,305	\$8,461,305	\$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	\$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	\$4,860	\$4,860
13.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$359	\$359	\$828	\$828
13.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,018	\$1,018	\$1,018	\$1,018
13.3.5 Annualize funds for recruitment and retention.		-	-	\$37,273	\$37,273
	Program Net	\$152,104	\$152,104	\$189,846	\$189,846
	HB 19	\$7,563,409	\$8,613,409	\$7,601,151	\$8,651,151
13.4. Marketing and Promotion	HB 911	\$7,607,126	\$8,462,827	\$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	\$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	\$2,468	\$2,468
13.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$183	\$183	\$422	\$422
13.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$517	\$517	\$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	\$242,954	\$242,954

Section 13: Agriculture, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
13.4.6	Annualize funds for recruitment and retention.	-	-	\$31,014	\$31,014
	Program Net	\$347,376	\$347,376	\$378,629	\$378,629
	HB 19	\$7,954,502	\$8,810,203	\$7,985,755	\$8,841,456
13.5.	Marketing and Promotion - Special Project	HB 911	\$55,000	\$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)	(\$55,000)
	Program Net		(\$55,000)	(\$55,000)	(\$55,000)
	HB 19		\$0	\$0	\$0
13.6.	Poultry Veterinary Diagnostic Labs	HB 911	\$3,049,057	\$3,049,057	\$3,049,057
	Program Net		\$0	\$0	\$0
	HB 19		\$3,049,057	\$3,049,057	\$3,049,057
The following appropriations are for agencies attached for administrative purposes.					
13.7.	Payments to Georgia Agricultural Exposition Authority	HB 911	\$899,778	\$899,778	\$899,778
13.7.1	Provide funds for recruitment and retention.		-	\$224,400	\$224,400
13.7.2	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		-	\$98,400	\$98,400
	Program Net		\$0	\$322,800	\$322,800
	HB 19		\$899,778	\$1,222,578	\$1,222,578
13.8.	State Soil and Water Conservation Commission	HB 911	\$3,056,819	\$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	\$84,255
13.8.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$998)	(\$998)	(\$998)
13.8.3	[S] Reflect an adjustment in TeamWorks billings.		-	\$106	\$106
	Program Net		\$83,257	\$83,363	\$83,363
	HB 19		\$3,140,076	\$3,140,182	\$3,140,182
Section 13: Agriculture, Department of		Agency Net	\$1,710,767	\$4,143,037	\$4,143,037
FY2024 Budget		HB 19	\$59,234,714	\$61,666,984	\$73,243,830
State General Funds			\$57,106,986	\$59,539,256	
Georgia Agricultural Trust Fund			\$2,127,728	\$2,127,728	

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 14: Banking and Finance, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$13,915,446	\$13,915,446	\$13,915,446	\$13,915,446
14.1. Departmental Administration (DBF)	HB 911	\$2,829,311	\$2,829,311	\$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	\$47,481	\$47,481
14.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$148)	(\$148)	(\$148)	(\$148)
14.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$848	\$848	\$1,954	\$1,954
14.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$319	\$319	\$319	\$319
	Program Net	\$48,500	\$48,500	\$49,606	\$49,606
	HB 19	\$2,877,811	\$2,877,811	\$2,878,917	\$2,878,917
14.2. Financial Institution Supervision	HB 911	\$8,001,107	\$8,001,107	\$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	\$172,965	\$172,965
14.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$417)	(\$417)	(\$417)	(\$417)
14.2.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$876	\$876	\$876	\$876
	Program Net	\$173,424	\$173,424	\$173,424	\$173,424
	HB 19	\$8,174,531	\$8,174,531	\$8,174,531	\$8,174,531
14.3. Non-Depository Financial Institution Supervision	HB 911	\$3,085,028	\$3,085,028	\$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	\$74,613	\$74,613
14.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$159)	(\$159)	(\$159)	(\$159)
14.3.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$334	\$334	\$334	\$334
14.3.4 Provide funds for software to automate licensing processes.		-	-	\$53,684	\$53,684
	Program Net	\$74,788	\$74,788	\$128,472	\$128,472
	HB 19	\$3,159,816	\$3,159,816	\$3,213,500	\$3,213,500
	Agency Net	\$296,712	\$296,712	\$351,502	\$351,502
FY2024 Budget	HB 19	\$14,212,158	\$14,212,158	\$14,266,948	\$14,266,948

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

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$1,381,037,863	\$1,558,492,673	\$1,381,037,863	\$1,558,492,673
State General Funds		\$1,370,782,725		\$1,370,782,725	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 911	\$53,704,029	\$98,393,163	\$53,704,029	\$98,393,163
15.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$29,382	\$29,382
	Program Net	\$29,382	\$29,382	\$29,382	\$29,382
	HB 19	\$53,733,411	\$98,422,545	\$53,733,411	\$98,422,545
15.2. Adult Developmental Disabilities Respite Services	HB 911	\$500,000	\$500,000	\$500,000	\$500,000
15.2.1 Transfer funds from the Adult Developmental Disabilities Services program to consolidate funds for respite services.		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
15.2.2 Change the name of the Adult Developmental Disabilities Services - Special Project program to Adult Developmental Disabilities Respite Services program. (H: Yes)		-	-	\$0	\$0
	Program Net	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
	HB 19	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
15.3. Adult Developmental Disabilities Services	HB 911	\$404,968,634	\$477,946,358	\$404,968,634	\$477,946,358
15.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$1,982,822	\$1,982,822
15.3.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$492,693)	(\$492,693)	(\$492,693)	(\$492,693)
15.3.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$40,339	\$40,339	\$93,148	\$93,148
15.3.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$19,832	\$19,832	\$19,832	\$19,832
15.3.5 Transfer funds to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.		(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
15.3.6 Provide funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.		-	-	\$1,112,791	\$1,112,791
15.3.7 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	\$2,530,852	\$2,530,852
15.3.8 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	\$10,950,021	\$10,950,021
15.3.9 Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H:Increase funds for 375 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support.)		\$4,199,684	\$4,199,684	\$8,056,825	\$8,056,825
15.3.10 Begin implementation of the 2022-2023 provider rate study pending approval by Centers for Medicare and Medicaid Services (CMS). (H: Yes)		-	-	\$0	\$0
15.3.11 Increase funds for Citizen Advocacy to restore previous cuts and expand services.		-	-	\$200,000	\$400,000
	Program Net	\$16,859,343	\$16,859,343	\$22,853,598	\$23,053,598
	HB 19	\$421,827,977	\$494,805,701	\$427,822,232	\$500,999,956
15.4. Adult Forensic Services	HB 911	\$132,678,234	\$132,704,734	\$132,678,234	\$132,704,734
15.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$3,264,926	\$3,264,926
15.4.2 Increase funds for an additional five forensic evaluators and four forensic peer mentors.		-	-	\$1,218,343	\$1,218,343
15.4.3 Provide funds to increase salaries for forensic peer mentors.		-	-	\$277,027	\$277,027
15.4.4 Provide funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.		-	-	\$4,376,950	\$4,376,950
	Program Net	\$3,264,926	\$3,264,926	\$9,137,246	\$9,137,246

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 19		\$135,943,160	\$135,969,660	\$141,815,480	\$141,841,980
15.5.	Adult Mental Health Services	HB 911			
15.5.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$528,474,599	\$541,423,647	\$528,474,599	\$541,423,647
		\$20,759,043	\$20,759,043	\$20,759,043	\$20,759,043
15.5.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$88,935	\$88,935	\$88,935	\$88,935
15.5.3	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$47,560	\$47,560	\$109,608	\$109,608
15.5.4	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	\$57,730	\$57,730	\$57,730	\$57,730
15.5.5	Increase funds for additional mobile crisis teams to address increasing demand.	\$6,288,973	\$6,288,973	\$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	\$7,030,171	\$7,030,171
15.5.7	Provide funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County. <i>(H:Provide funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County.)</i>	\$5,688,919	\$5,688,919	\$6,651,470	\$6,651,470
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	\$10,823,084	\$10,823,084
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	\$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)	(\$932,324)	(\$932,324)
15.5.11	Increase funds for additional program and administrative support to manage the national '988' hotline.	-	-	\$2,251,420	\$2,251,420
15.5.12	Increase funds to convert a crisis stabilization unit at Highland Rivers to a 32-bed and 16 temporary observation chair behavioral health crisis center.	-	-	\$4,558,493	\$4,558,493
15.5.13	Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.	-	-	\$1,902,500	\$1,902,500
15.5.14	Increases funds for the Georgia Mental Health Consumer Network for peer services.	-	-	\$2,774,013	\$2,774,013
15.5.15	Provide funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.	-	-	\$2,735,431	\$2,735,431
15.5.16	Provide funds to support private psychiatric contract beds.	-	-	\$8,066,106	\$8,066,106
15.5.17	Increase funds for one-time funding to coordinate outreach to address homelessness in the Atlanta area.	-	-	\$825,000	\$825,000
15.5.18	Provide funds to create a crisis response team at View Point Health.	-	-	\$277,519	\$277,519
	Program Net	\$39,824,089	\$39,824,089	\$74,693,146	\$74,693,146
HB 19		\$568,298,688	\$581,247,736	\$603,167,745	\$616,116,793
15.6.	Child and Adolescent Addictive Diseases Services	HB 911			
15.6.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,322,350	\$11,250,499	\$3,322,350	\$11,250,499
		\$3,391	\$3,391	\$3,391	\$3,391
	Program Net	\$3,391	\$3,391	\$3,391	\$3,391
HB 19		\$3,325,741	\$11,253,890	\$3,325,741	\$11,253,890
15.7.	Child and Adolescent Developmental Disabilities	HB 911			
15.7.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$16,151,929	\$19,437,425	\$16,151,929	\$19,437,425
		\$74,582	\$74,582	\$74,582	\$74,582
	Program Net	\$74,582	\$74,582	\$74,582	\$74,582
HB 19		\$16,226,511	\$19,512,007	\$16,226,511	\$19,512,007
15.8.	Child and Adolescent Forensic Services	HB 911			
15.8.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$7,017,488	\$7,017,488	\$7,017,488	\$7,017,488
		\$98,353	\$98,353	\$98,353	\$98,353



Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
15.8.2	Provide funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.	-	-	\$69,190	\$69,190
	<i>Program Net</i>	\$98,353	\$98,353	\$167,543	\$167,543
	HB 19	\$7,115,841	\$7,115,841	\$7,185,031	\$7,185,031
15.9.	<b>Child and Adolescent Mental Health Services</b>				
	HB 911				
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.	\$55,433,370	\$65,842,885	\$55,433,370	\$65,842,885
		\$45,073	\$45,073	\$45,073	\$45,073
15.9.2	The department is directed to work with the Department of Community Health (DCH) to increase Medicaid PRTF rates up to 75% of Medicare Inpatient Facility Rates, contingent upon Centers for Medicare and Medicaid Services (CMS) approval and agreement by facilities to follow DCH-defined payment polices that prioritize Georgia's youth for placement. <i>(H:Yes)</i>	-	-	\$0	\$0
15.9.3	Provide one-time gap funding for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient per day while under current cost report reimbursement methodology.	-	-	\$600,000	\$600,000
15.9.4	Reduce funds for delayed contract implementation.	-	-	(\$100,000)	(\$100,000)
15.9.5	Provide funds for the Multi-Agency Treatment for Children (MATCH) teams to support collaboration across state agencies to meet the treatment needs of children.	-	-	\$1,000,000	\$1,000,000
15.9.6	Utilize funds in the Adult Mental Health program for mobile crisis for children and family response. <i>(H:Yes)</i>	-	-	\$0	\$0
15.9.7	Provide funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.	-	-	\$6,162	\$6,162
	<i>Program Net</i>	\$45,073	\$45,073	\$1,551,235	\$1,551,235
	HB 19	\$55,478,443	\$65,887,958	\$56,984,605	\$67,394,120
15.10.	<b>Departmental Administration (DBHDD)</b>				
	HB 911				
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.	\$30,698,107	\$39,998,853	\$30,698,107	\$39,998,853
		\$934,971	\$934,971	\$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)	(\$61,888)	(\$61,888)
15.10.3	[S] Reflect an adjustment in TeamWorks billings.	\$2,095	\$2,095	\$4,645	\$4,645
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)	(\$261,823)	(\$261,823)
15.10.5	Provide funds to support operations personnel for the administration of federal opioid settlement funds.	-	-	\$300,000	\$300,000
15.10.6	Increase funds to support agency operations.	-	-	\$650,000	\$650,000
	<i>Program Net</i>	\$613,355	\$613,355	\$1,565,905	\$1,565,905
	HB 19	\$31,311,462	\$40,612,208	\$32,264,012	\$41,564,758
15.11.	<b>Direct Care Support Services</b>				
	HB 911				
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.	\$146,226,104	\$150,099,145	\$146,226,104	\$150,099,145
		\$3,719,431	\$3,719,431	\$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	\$464,822	\$464,822
15.11.3	Increase funds for capital maintenance and repairs. <i>(H:Increase funds for capital maintenance and repairs and recognize \$3,000,000 provided in HB 911 (2023 Session).)</i>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
15.11.4	Provide funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.	-	-	\$1,844,751	\$1,844,751
	<i>Program Net</i>	\$6,184,253	\$6,184,253	\$8,029,004	\$8,029,004
	HB 19	\$152,410,357	\$156,283,398	\$154,255,108	\$158,128,149



Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
15.12. Substance Abuse Prevention	HB 911	\$350,365	\$10,346,780	\$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	\$2,013	\$2,013
	Program Net	\$2,013	\$2,013	\$2,013	\$2,013
	HB 19	\$352,378	\$10,348,793	\$352,378	\$10,348,793
The following appropriations are for agencies attached for administrative purposes.					
15.13. Georgia Council on Developmental Disabilities	HB 911	\$577,815	\$2,596,857	\$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	\$3,149	\$3,149
15.13.2 Provide funds to expand the Inclusive Postsecondary Education (IPSE) program.		-	-	\$200,000	\$200,000
	Program Net	\$3,149	\$3,149	\$203,149	\$203,149
	HB 19	\$580,964	\$2,600,006	\$780,964	\$2,800,006
15.14. Sexual Offender Review Board	HB 911	\$934,839	\$934,839	\$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	\$24,294	\$24,294
15.14.2 [S] Reflect an adjustment in Merit System Assessment billings.		\$462	\$462	\$462	\$462
	Program Net	\$24,756	\$24,756	\$24,756	\$24,756
	HB 19	\$959,595	\$959,595	\$959,595	\$959,595
Section 15: Behavioral Health and Developmental Disabilities, Department of		Agency Net			
		\$68,626,665	\$68,626,665	\$119,934,950	\$120,134,950
FY2024 Budget	HB 19	\$1,449,664,528	\$1,627,119,338	\$1,500,972,813	\$1,678,627,623
State General Funds		\$1,439,409,390		\$1,490,717,675	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	

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

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

Section 16: Community Affairs, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$99,246,124	\$283,276,928	\$99,246,124	\$283,276,928
State General Funds		\$98,894,645		\$98,894,645	
Transportation Trust Funds		\$351,479		\$351,479	
16.1. Building Construction	HB 911	\$297,870	\$530,223	\$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	\$7,887	\$7,887
16.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$86	\$86	\$86	\$86
16.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$181	\$181	\$417	\$417
16.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$75	\$75	\$75	\$75
Program Net		\$8,229	\$8,229	\$8,465	\$8,465
HB 19		\$306,099	\$538,452	\$306,335	\$538,688
16.2. Coordinated Planning	HB 911	\$3,713,351	\$3,713,351	\$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	\$29,416	\$29,416
16.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$468	\$468	\$468	\$468
16.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$987	\$987	\$2,275	\$2,275
16.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$408	\$408	\$408	\$408
Program Net		\$31,279	\$31,279	\$32,567	\$32,567
HB 19		\$3,744,630	\$3,744,630	\$3,745,918	\$3,745,918
16.3. Departmental Administration (DCA)	HB 911	\$1,627,761	\$7,536,196	\$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	\$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	\$2,269	\$2,269
16.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$3,310	\$3,310	\$7,628	\$7,628
16.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,407	\$1,407	\$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) (H:Yes)		\$0	\$0	\$0	\$0
Program Net		\$158,560	\$158,560	\$162,878	\$162,878
HB 19		\$1,786,321	\$7,694,756	\$1,790,639	\$7,699,074
16.4. Federal Community and Economic Development Programs	HB 911	\$1,980,586	\$50,116,386	\$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	\$39,727	\$39,727
16.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$481	\$481	\$481	\$481
16.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,014	\$1,014	\$2,337	\$2,337
16.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$419	\$419	\$419	\$419
Program Net		\$41,641	\$41,641	\$42,964	\$42,964
HB 19		\$2,022,227	\$50,158,027	\$2,023,550	\$50,159,350

Section 16: Community Affairs, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
16.5.	Homeownership Programs	HB 911	\$0	\$8,118,534	\$0	\$8,118,534
		Program Net	\$0	\$0	\$0	\$0
		HB 19	\$0	\$8,118,534	\$0	\$8,118,534
16.6.	Regional Services	HB 911	\$1,228,466	\$1,569,218	\$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	\$33,817	\$33,817
16.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$369	\$369	\$369	\$369
16.6.3	[S] Reflect an adjustment in TeamWorks billings.		\$778	\$778	\$1,793	\$1,793
16.6.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$322	\$322	\$322	\$322
		Program Net	\$35,286	\$35,286	\$36,301	\$36,301
		HB 19	\$1,263,752	\$1,604,504	\$1,264,767	\$1,605,519
16.7.	Rental Housing Programs	HB 911	\$0	\$116,019,277	\$0	\$116,019,277
		Program Net	\$0	\$0	\$0	\$0
		HB 19	\$0	\$116,019,277	\$0	\$116,019,277
16.8.	Research and Surveys	HB 911	\$392,304	\$442,304	\$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	\$4,706	\$4,706
16.8.2	[S] Reflect an adjustment in TeamWorks billings.		\$93	\$93	\$214	\$214
		Program Net	\$4,799	\$4,799	\$4,920	\$4,920
		HB 19	\$397,103	\$447,103	\$397,224	\$447,224
16.9.	Special Housing Initiatives	HB 911	\$3,231,329	\$6,733,781	\$3,231,329	\$6,733,781
16.9.1	Provide funds for the Home Access Program to increase the number of awarded grants to individuals requiring home accessibility modifications.		-	-	\$200,000	\$200,000
		Program Net	\$0	\$0	\$200,000	\$200,000
		HB 19	\$3,231,329	\$6,733,781	\$3,431,329	\$6,933,781
16.10.	State Community Development Programs	HB 911	\$2,783,432	\$3,885,024	\$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	\$43,056	\$43,056
16.10.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$443	\$443	\$443	\$443
16.10.3	[S] Reflect an adjustment in TeamWorks billings.		\$933	\$933	\$2,150	\$2,150
16.10.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$386	\$386	\$386	\$386
16.10.5	Reduce one-time funds.		-	-	(\$45,000)	(\$45,000)
16.10.6	Provide funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability.		-	-	\$200,000	\$200,000
16.10.7	Provide funds for enhanced services in McIntosh County.		-	-	\$250,000	\$250,000
		Program Net	\$44,818	\$44,818	\$451,035	\$451,035
		HB 19	\$2,828,250	\$3,929,842	\$3,234,467	\$4,336,059

Section 16: Community Affairs, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
16.11.	State Economic Development Programs	HB 911	\$13,688,867	\$14,164,955	\$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	\$15,176	\$15,176
16.11.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$201	\$201	\$201	\$201
16.11.3	[S] Reflect an adjustment in TeamWorks billings.		\$424	\$424	\$977	\$977
16.11.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$175	\$175	\$175	\$175
	Program Net		\$15,976	\$15,976	\$16,529	\$16,529
	HB 19		\$13,704,843	\$14,180,931	\$13,705,396	\$14,181,484
The following appropriations are for agencies attached for administrative purposes.						
16.12.	Payments to Georgia Environmental Finance Authority	HB 911	\$1,569,922	\$1,569,922	\$1,569,922	\$1,569,922
16.12.1	Reduce one-time funds.		-	-	(\$316,427)	(\$316,427)
16.12.2	Provide funds for the Metropolitan North Georgia Water Planning District for ongoing planning and technical assistance to local governments.		-	-	\$100,000	\$100,000
	Program Net		\$0	\$0	(\$216,427)	(\$216,427)
	HB 19		\$1,569,922	\$1,569,922	\$1,353,495	\$1,353,495
16.13.	Payments to Georgia Regional Transportation Authority	HB 911	\$351,479	\$351,479	\$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	\$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)	(\$359,279)	(\$359,279)
	Program Net		(\$351,479)	(\$351,479)	(\$351,479)	(\$351,479)
	HB 19		\$0	\$0	\$0	\$0
16.14.	Payments to OneGeorgia Authority	HB 911	\$68,380,757	\$68,526,278	\$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)	(\$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. (H: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.)		(\$214,918)	(\$214,918)	(\$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)	(\$250,000)	(\$250,000)
16.14.4	Reduce funds for grants.		-	-	(\$39,555,757)	(\$39,555,757)
	Program Net		(\$2,914,660)	(\$2,914,660)	(\$42,470,417)	(\$42,470,417)
	HB 19		\$65,466,097	\$65,611,618	\$25,910,340	\$26,055,861

Section 16: Community Affairs, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 16: Community Affairs, Department of		Agency Net (\$2,925,551)	(\$2,925,551)	(\$42,082,664)	(\$42,082,664)
FY2024 Budget	HB 19	\$96,320,573	\$280,351,377	\$57,163,460	\$241,194,264
State General Funds		\$96,320,573		\$57,163,460	
Transportation Trust Funds		\$0		\$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		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$4,460,399,657	\$18,203,136,291	\$4,460,399,657	\$18,203,136,291
Hospital Provider Payment		\$380,916,567		\$380,916,567	
Nursing Home Provider Fees		\$162,388,579		\$162,388,579	
State General Funds		\$3,793,032,160		\$3,793,032,160	
Tobacco Settlement Funds		\$124,062,351		\$124,062,351	
Ambulance Provider Fees		\$0		\$0	
17.1. Departmental Administration (DCH)	HB 911	\$97,758,610	\$500,331,698	\$97,758,610	\$500,331,698
17.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$564,103	\$564,103
17.1.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$106,368	\$106,368	\$106,368	\$106,368
17.1.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$18,291)	(\$18,291)	(\$42,154)	(\$42,154)
17.1.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		(\$3,292)	(\$3,292)	(\$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)	(\$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)	(\$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)	(\$800,000)	(\$800,000)
	Program Net	(\$7,656,312)	(\$7,656,312)	(\$7,680,175)	(\$7,680,175)
	HB 19	\$90,102,298	\$492,675,386	\$90,078,435	\$492,651,523
17.2. Georgia Board of Dentistry	HB 911	\$852,963	\$852,963	\$852,963	\$852,963
17.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$20,349	\$20,349
17.2.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$725	\$725	\$725	\$725
	Program Net	\$21,074	\$21,074	\$21,074	\$21,074
	HB 19	\$874,037	\$874,037	\$874,037	\$874,037
17.3. Georgia State Board of Pharmacy	HB 911	\$825,330	\$825,330	\$825,330	\$825,330
17.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$23,740	\$23,740
17.3.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$362	\$362	\$362	\$362
	Program Net	\$24,102	\$24,102	\$24,102	\$24,102
	HB 19	\$849,432	\$849,432	\$849,432	\$849,432
17.4. Health Care Access and Improvement	HB 911	\$18,070,262	\$18,242,850	\$18,070,262	\$18,242,850
17.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$12,590	\$12,590
17.4.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$997	\$997	\$997	\$997
17.4.3 Reduce funds for Rural Hospital Stabilization Grants in anticipation of the new hospital directed payment program.		-	-	(\$3,000,000)	(\$3,000,000)
17.4.4 Eliminate one-time start-up funding for federally qualified health centers.		-	-	(\$500,000)	(\$500,000)
17.4.5 Provide funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion at Christ Community Health Services of Augusta, and a school-based health center in Emanuel County.		-	-	\$750,000	\$750,000
17.4.6 Provide funds for charity clinics statewide.		-	-	\$250,000	\$250,000

Section 17: Community Health, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
17.4.7	Provide funds for Mercy Care Atlanta to support increased patient volume.	-	-	\$500,000	\$500,000	
17.4.8	Provide funds to support existing and new housing with the Area Health Education Centers (AHEC).	-	-	\$409,000	\$409,000	
17.4.9	Provide one-time funds for Colquitt Regional Medical Center for medical education training equipment and clinical space.	-	-	\$1,237,910	\$1,237,910	
17.4.10	Provide one-time funds for St. Francis Hospital to support graduate medical education facility expansion.	-	-	\$425,000	\$425,000	
17.4.11	Provide funds for Archbold Medical Center for infrastructure support for new residency programs.	-	-	\$1,097,538	\$1,097,538	
	Program Net	\$13,587	\$13,587	\$1,183,035	\$1,183,035	
	HB 19	\$18,083,849	\$18,256,437	\$19,253,297	\$19,425,885	
17.5.	Healthcare Facility Regulation	HB 911	\$26,588,167	\$38,693,744	\$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	\$298,798	\$298,798
17.5.2	Provide funds to implement and regulate the new licensure category for adult residential mental health programs as established by HB 1069 (2022 Session).		-	-	\$250,000	\$250,000
	Program Net	\$298,798	\$298,798	\$548,798	\$548,798	
	HB 19	\$26,886,965	\$38,992,542	\$27,136,965	\$39,242,542	
17.6.	Indigent Care Trust Fund	HB 911	\$50,882,042	\$552,269,739	\$50,882,042	\$552,269,739
	Program Net	\$0	\$0	\$0	\$0	
	HB 19	\$50,882,042	\$552,269,739	\$50,882,042	\$552,269,739	
17.7.	Medicaid- Aged Blind and Disabled	HB 911	\$2,179,667,833	\$6,819,444,454	\$2,179,667,833	\$6,819,444,454
17.7.1	Increase funds for growth in Medicaid based on projected utilization. (H:Reduce funds.)		\$79,158,364	\$232,289,235	(\$32,365,351)	(\$94,968,753)
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	\$102,313,915	\$0
17.7.3	Increase funds for the Medicare Part D Clawback payment.		\$14,481,439	\$14,481,439	\$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)	(\$8,072,906)	(\$23,689,842)
17.7.5	Replace \$465,661 in state general funds with hospital provider fees. (G:Yes) (H:Yes)		\$0	\$0	\$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	\$8,769,315	\$8,769,315
17.7.7	Replace \$9,703,085 in nursing home provider fees with state general funds. (G:Yes) (H:Yes)		\$0	\$0	\$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) (H:Yes)		\$0	\$0	\$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) (H:Yes)		\$0	\$0	\$0	\$0
17.7.10	Provide funds for adult coverage of dental services.	-	-	\$1,390,850	\$4,081,133	
17.7.11	Provide funds for a 5% increase to emergency medical services (EMS) reimbursement rates.	-	-	\$650,651	\$1,909,186	
17.7.12	Provide funds for a 2% rate increase for home and community-based service providers.	-	-	\$5,255,948	\$15,422,383	
17.7.13	Provide funds for a 5% rate increase for Georgia Pediatric Program (GAPP) providers.	-	-	\$854,167	\$2,506,358	
17.7.14	Provide funds to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.	-	-	\$308,666	\$905,710	
17.7.15	Provide funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.	-	-	\$2,195,707	\$6,442,802	
17.7.16	Submit a State Plan Amendment to adjust psychiatric residential treatment facility (PRTF) rates up to 75% of Medicare Inpatient Facility Rates, contingent upon CMS approval and agreement by facilities to follow DCH defined payment policies that prioritize Georgia’s youth for placement. (H:Yes)	-	-	\$0	\$0	
	Program Net	\$196,650,127	\$231,850,147	\$95,782,401	(\$64,140,269)	



Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 19		\$2,376,317,960	\$7,051,294,601	\$2,275,450,234	\$6,755,304,185
17.8.	Medicaid- Low-Income Medicaid	HB 911			
17.8.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.	\$1,881,745,190	\$5,878,117,647	\$1,881,745,190	\$5,878,117,647
17.8.2	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.	\$115,091,077	\$0	\$115,091,077	\$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.	\$1,996,413	\$0	\$1,996,413	\$0
17.8.4	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	\$52,222,154	\$153,245,262
17.8.5	Replace \$4,190,949 in state general funds with hospital provider fees. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
17.8.6	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) (H:Yes)	\$0	\$0	\$0	\$0
17.8.7	Provide funds for adult coverage of dental services.	-	-	\$1,401,214	\$4,111,542
17.8.8	Provide funds for a 5% increase to emergency medical services (EMS) reimbursement rates.	-	-	\$442,464	\$1,298,309
17.8.9	Provide funds to reimburse for family psychological and therapy services.	-	-	\$871,029	\$2,555,836
17.8.10	Provide funds to remove the five-year waiting period for pregnant women and children who are lawful permanent residents.	-	-	\$584,061	\$1,713,795
17.8.11	Provide funds to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.	-	-	\$312,630	\$917,342
17.8.12	Provide funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.	-	-	\$5,037,452	\$14,781,256
17.8.13	Provide funds to increase select primary care and OB/GYN codes to 2021 Medicare levels.	-	-	\$18,718,846	\$54,926,191
17.8.13	The department shall require Medicaid managed care organizations to reimburse at no less than 100% of the state Medicaid program Durable Medical Equipment fee schedule for the same service or item of durable medical equipment, complex rehab technology, prosthetics, orthotics, and supplies. This shall also apply to managed care contractor subcontractors and third-party administrators. (H:Yes)	-	-	\$0	\$0
Program Net		\$169,309,644	\$153,245,262	\$196,677,340	\$233,549,533
HB 19		\$2,051,054,834	\$6,031,362,909	\$2,078,422,530	\$6,111,667,180
17.9.	PeachCare	HB 911			
17.9.1	Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.	\$93,285,632	\$538,054,888	\$93,285,632	\$538,054,888
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) (H:Yes)	\$7,235,515	\$0	\$7,235,515	\$0
17.9.3	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) (H:Yes)	\$0	\$0	\$0	\$0
17.9.3	Provide funds for a 5% increase to emergency medical services (EMS) reimbursement rates.	-	-	\$11,243	\$47,127
Program Net		\$7,235,515	\$0	\$7,246,758	\$47,127
HB 19		\$100,521,147	\$538,054,888	\$100,532,390	\$538,102,015
17.10.	State Health Benefit Plan	HB 911			
17.10.1	Increase employer contribution per-member, per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.	\$0	\$3,745,279,350	\$0	\$3,745,279,350
17.10.2	Increase employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024. (H:Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026.)	\$0	\$846,122,505	\$0	\$846,122,505
17.10.3	Increase employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024. (H:Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026.)	\$0	\$228,992,430	\$0	\$228,992,430
17.10.3	It is the intent of the General Assembly that the department shall make annual recommendations to adjust State Health Benefit Plan employer and employee contributions as needed to maintain the financial stability of the plan and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1. (H:Yes)	-	-	\$0	\$0
Program Net		\$0	\$1,075,114,935	\$0	\$1,075,114,935
HB 19		\$0	\$4,820,394,285	\$0	\$4,820,394,285



Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.					
17.11.	Georgia Board of Health Care Workforce: Board Administration	HB 911			
17.11.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.		\$1,478,652	\$1,478,652	\$1,478,652
			\$20,349	\$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	\$180,000
	Program Net		\$200,349	\$200,349	\$200,349
	HB 19		\$1,679,001	\$1,679,001	\$1,679,001
17.12.	Georgia Board of Health Care Workforce: Graduate Medical Education	HB 911			
17.12.1	Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.		\$30,532,048	\$30,532,048	\$30,532,048
			\$186,774	\$186,774	\$186,774
17.12.2	Increase funds for 102 new residency slots in primary care medicine. (H:Increase funds for 116 new residency slots in primary care medicine.)		\$1,772,192	\$1,772,192	\$2,014,498
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	\$375,000
17.12.4	Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program for nine psychiatry residency slots and provide funds for one additional psychiatry resident position.		-	-	\$153,352
17.12.5	Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program for child and adolescent psychiatry fellowship positions.		-	-	\$240,000
17.12.6	Eliminate one-time funds for a statewide dental workforce assessment.		-	-	(\$35,000)
17.12.7	Provide funds for six child and adolescent psychiatry fellows at the Medical College of Georgia.		-	-	\$648,507
17.12.8	Provide funds for a Maternal Fetal Medicine fellowship at the Medical College of Georgia.		-	-	\$150,000
	Program Net		\$2,333,966	\$2,333,966	\$3,733,131
	HB 19		\$32,866,014	\$32,866,014	\$34,265,179
17.13.	Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	HB 911			
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.		\$31,265,438	\$31,265,438	\$31,265,438
			\$663,114	\$663,114	\$663,114
	Program Net		\$663,114	\$663,114	\$663,114
	HB 19		\$31,928,552	\$31,928,552	\$31,928,552
17.14.	Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 911			
17.14.1	Transfer funds to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots.		\$32,307,713	\$32,307,713	\$32,307,713
			-	-	(\$138,017)
17.14.2	Transfer funds to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.		-	-	(\$240,000)
17.14.3	Provide funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia.		-	-	\$240,000
17.14.4	Provide funds to support the increase of the Morehouse School of Medicine class size and expand rural clinical training.		-	-	\$1,500,000
	Program Net		\$0	\$0	\$1,361,983
	HB 19		\$32,307,713	\$32,307,713	\$33,669,696
17.15.	Georgia Board of Health Care Workforce: Physicians for Rural Areas	HB 911			
17.15.1	Provide funds to establish a loan repayment program for mental health professionals.		\$2,215,000	\$2,215,000	\$2,215,000
			\$850,000	\$850,000	\$850,000
17.15.2	Provide funds to establish the medical examiner loan repayment program. (H:No; Reflect in the Georgia Student Finance Commission's Service Cancelable Loans program.)		\$190,000	\$190,000	\$0

Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
17.15.3	Increase funds for the physician loan repayment program to increase award amount and update program guidelines. <i>(H:Increase funds for the rural physician loan repayment program to increase award amount and update program guidelines.)</i>	\$2,040,000	\$2,040,000	\$1,560,000	\$1,560,000
17.15.4	Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.	\$440,000	\$440,000	\$440,000	\$440,000
	<i>Program Net</i>	<i>\$3,520,000</i>	<i>\$3,520,000</i>	<i>\$2,850,000</i>	<i>\$2,850,000</i>
	HB 19	\$5,735,000	\$5,735,000	\$5,065,000	\$5,065,000
17.16.	<b>Georgia Board of Health Care Workforce: Undergraduate Medical Education</b>	HB 911			
17.16.1	Provide funds to establish the nursing faculty loan repayment program.	\$7,195,783	\$7,195,783	\$7,195,783	\$7,195,783
17.16.2	Provide funds for Georgia medical student capitation payments to the Philadelphia College of Osteopathic Medicine (PCOM).	\$1,050,000	\$1,050,000	\$500,000	\$500,000
		-	-	\$636,341	\$636,341
	<i>Program Net</i>	<i>\$1,050,000</i>	<i>\$1,050,000</i>	<i>\$1,136,341</i>	<i>\$1,136,341</i>
	HB 19	\$8,245,783	\$8,245,783	\$8,332,124	\$8,332,124
17.17.	<b>Georgia Composite Medical Board</b>	HB 911			
17.17.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,641,510	\$2,941,510	\$2,641,510	\$2,941,510
		\$78,004	\$78,004	\$78,004	\$78,004
17.17.2	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	\$60	\$60	\$60	\$60
17.17.3	Provide funds for personal services to support increased licensure application volume.	-	-	\$314,373	\$314,373
	<i>Program Net</i>	<i>\$78,064</i>	<i>\$78,064</i>	<i>\$392,437</i>	<i>\$392,437</i>
	HB 19	\$2,719,574	\$3,019,574	\$3,033,947	\$3,333,947
17.18.	<b>Georgia Drugs and Narcotics Agency</b>	HB 911			
17.18.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,087,484	\$3,087,484	\$3,087,484	\$3,087,484
		\$50,872	\$50,872	\$50,872	\$50,872
17.18.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$809)	(\$809)	(\$809)	(\$809)
17.18.3	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	\$553	\$553	\$553	\$553
17.18.4	<sup>[S]</sup> Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$45,360	\$45,360
17.18.5	Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system. <i>(G:Yes)</i> <i>(H:Yes)</i>	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$50,616</i>	<i>\$50,616</i>	<i>\$95,976</i>	<i>\$95,976</i>
	HB 19	\$3,138,100	\$3,138,100	\$3,183,460	\$3,183,460
<b>Section 17: Community Health, Department of</b>		<i>Agency Net</i>			
		<i>\$373,792,644</i>	<i>\$1,460,807,702</i>	<i>\$304,236,664</i>	<i>\$1,249,101,491</i>
FY2024 Budget	HB 19	\$4,834,192,301	\$19,663,943,993	\$4,764,636,321	\$19,452,237,782
Hospital Provider Payment		\$385,573,177		\$385,573,177	
Nursing Home Provider Fees		\$152,685,494		\$152,685,494	
State General Funds		\$4,163,101,964		\$4,093,545,984	
Tobacco Settlement Funds		\$124,062,351		\$124,062,351	
Ambulance Provider Fees		\$8,769,315		\$8,769,315	

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

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

Section 18: Community Supervision, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$189,996,820	\$192,383,228	\$189,996,820	\$192,383,228
18.1. Departmental Administration (DCS)	HB 911	\$10,507,286	\$10,508,486	\$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	\$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)	(\$1,013)	(\$1,013)
18.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,088	\$1,088	\$2,507	\$2,507
18.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$842	\$842	\$842	\$842
18.1.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$40,698	\$40,698
18.1.6 Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$221,363	\$221,363	\$263,480	\$263,480
	HB 19	\$10,728,649	\$10,729,849	\$10,770,766	\$10,771,966
18.2. Field Services	HB 911	\$174,031,519	\$176,067,374	\$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	\$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)	(\$16,273)	(\$16,273)
18.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$17,480	\$17,480	\$40,284	\$40,284
18.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$13,532	\$13,532	\$13,532	\$13,532
18.2.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$5,168,616	\$5,168,616
18.2.6 Reflect and utilize \$940,000 from FY 2023 for ongoing capital maintenance and repair. (H:Yes)		-	-	\$0	\$0
	Program Net	\$5,477,928	\$5,477,928	\$10,669,348	\$10,669,348
	HB 19	\$179,509,447	\$181,545,302	\$184,700,867	\$186,736,722
18.3. Governor's Office of Transition, Support, and Reentry	HB 911	\$3,859,624	\$3,859,624	\$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	\$84,787	\$84,787
18.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$280)	(\$280)	(\$280)	(\$280)
18.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$301	\$301	\$694	\$694
18.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$233	\$233	\$233	\$233
18.3.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$6,782	\$6,782
	Program Net	\$85,041	\$85,041	\$92,216	\$92,216
	HB 19	\$3,944,665	\$3,944,665	\$3,951,840	\$3,951,840
18.4. Misdemeanor Probation	HB 911	\$941,454	\$941,454	\$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	\$27,132	\$27,132
18.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$88)	(\$88)	(\$88)	(\$88)
18.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$94	\$94	\$217	\$217
18.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$73	\$73	\$73	\$73
18.4.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$10,174	\$10,174
	Program Net	\$27,211	\$27,211	\$37,508	\$37,508

Section 18: Community Supervision, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
HB 19		\$968,665	\$968,665	\$978,962	\$978,962	
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
18.5.	Georgia Commission on Family Violence	HB 911	\$656,937	\$1,006,290	\$656,937	\$1,006,290
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.		\$15,136	\$15,136	\$29,271	\$29,271
18.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$13)	(\$13)	(\$13)	(\$13)
18.5.3	[S] Reflect an adjustment in Merit System Assessment billings.		(\$248)	(\$248)	(\$248)	(\$248)
Program Net			\$14,875	\$14,875	\$29,010	\$29,010
HB 19			\$671,812	\$1,021,165	\$685,947	\$1,035,300
Section 18: Community Supervision, Department of		Agency Net	\$5,826,418	\$5,826,418	\$11,091,562	\$11,091,562
		FY2024 Budget	HB 19	\$195,823,238	\$198,209,646	\$201,088,382

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Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$1,281,501,728	\$1,295,236,886	\$1,281,501,728	\$1,295,236,886
19.1. County Correctional Institutions	HB 911	\$0	\$0	\$0	\$0
19.1.1 Establish a new budget program and transfer funds from Offender Management to align program budgets with agency operations. (H:No)		\$37,787,968	\$37,787,968	\$0	\$0
	Program Net	\$37,787,968	\$37,787,968	\$0	\$0
	HB 19	\$37,787,968	\$37,787,968	\$0	\$0
19.2. County Jail Subsidy	HB 911	\$5,000	\$5,000	\$5,000	\$5,000
19.2.1 Transfer funds to the Offender Management program and eliminate the County Jail Subsidy program.		-	-	(\$5,000)	(\$5,000)
	Program Net	\$0	\$0	(\$5,000)	(\$5,000)
	HB 19	\$5,000	\$5,000	\$0	\$0
19.3. Departmental Administration (DOC)	HB 911	\$35,642,347	\$35,642,347	\$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	\$742,337	\$742,337
19.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$111,059	\$111,059	\$111,059	\$111,059
19.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$3,778	\$3,778	\$8,707	\$8,707
19.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$662)	(\$662)	(\$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. (H:No)		(\$5,626,212)	(\$5,626,212)	\$0	\$0
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) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	(\$4,884,613)	(\$4,884,613)	\$861,441	\$861,441
	HB 19	\$30,757,734	\$30,757,734	\$36,503,788	\$36,503,788
19.4. Detention Centers	HB 911	\$59,795,598	\$62,249,098	\$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	\$2,209,848	\$2,209,848
19.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$201,593	\$201,593	\$201,593	\$201,593
19.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$6,857	\$6,857	\$15,803	\$15,803
19.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$1,202)	(\$1,202)	(\$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. (H:No)		(\$11,444,521)	(\$13,898,021)	\$0	(\$905,196)
19.4.6 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
19.4.7 Reflect a change in the program purpose statement. (G:Yes) (H:No)		\$0	\$0	\$0	\$0
	Program Net	(\$9,344,827)	(\$11,798,327)	\$2,426,042	\$1,520,846
	HB 19	\$50,450,771	\$50,450,771	\$62,221,640	\$63,769,944
19.5. Engineering and Construction Services	HB 911	\$0	\$0	\$0	\$0
19.5.1 [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. (H:No)		\$85,693,165	\$90,555,874	\$0	\$0
19.5.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. (H:No)		\$1,309,808	\$1,309,808	\$0	\$0

Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
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. <i>(H:No)</i>	\$181,441	\$181,441	\$0	\$0
19.5.4	Increase funds to reflect the opening of McRae State Prison. <i>(H:No)</i>	\$1,629,757	\$1,629,757	\$0	\$0
	<i>Program Net</i>	<i>\$88,814,171</i>	<i>\$93,676,880</i>	<i>\$0</i>	<i>\$0</i>
	HB 19	\$88,814,171	\$93,676,880	\$0	\$0
19.6.	<b>Food and Farm Operations</b> HB 911	\$27,693,991	\$27,693,991	\$27,693,991	\$27,693,991
19.6.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$54,264	\$54,264
19.6.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$5,375	\$5,375	\$5,375	\$5,375
19.6.3	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$183	\$183	\$422	\$422
19.6.4	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	(\$32)	(\$32)	(\$32)	(\$32)
19.6.5	<sup>[P]</sup> 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. <i>(H:No)</i>	\$24,823,365	\$24,823,365	\$0	\$0
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. <i>(H:No)</i>	\$132,055	\$132,055	\$0	\$0
19.6.7	Increase funds to reflect the opening of McRae State Prison. <i>(H:No)</i>	\$1,186,164	\$1,186,164	\$0	\$0
19.6.8	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. <i>(G:Yes) (H:Yes)</i>	\$0	\$0	\$0	\$0
19.6.9	Reflect a change in the program purpose statement. <i>(G:Yes) (H:No)</i>	\$0	\$0	\$0	\$0
	<i>Program Net</i>	<i>\$27,096,725</i>	<i>\$27,096,725</i>	<i>\$60,029</i>	<i>\$60,029</i>
	HB 19	\$54,790,716	\$54,790,716	\$27,754,020	\$27,754,020
19.7.	<b>Health</b> HB 911	\$247,998,764	\$248,459,319	\$247,998,764	\$248,459,319
19.7.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$90,156	\$90,156
19.7.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$17,048	\$17,048	\$17,048	\$17,048
19.7.3	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$580	\$580	\$1,337	\$1,337
19.7.4	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	(\$102)	(\$102)	(\$102)	(\$102)
19.7.5	<sup>[P]</sup> Increase funds for the physical health and pharmacy services contracts.	\$25,150,491	\$25,150,491	\$25,150,491	\$25,150,491
	<i>Program Net</i>	<i>\$25,258,173</i>	<i>\$25,258,173</i>	<i>\$25,258,930</i>	<i>\$25,258,930</i>
	HB 19	\$273,256,937	\$273,717,492	\$273,257,694	\$273,718,249
19.8.	<b>Investigations and Interdiction</b> HB 911	\$0	\$0	\$0	\$0
19.8.1	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. <i>(H:No)</i>	\$705,428	\$705,428	\$0	\$0
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. <i>(H:No)</i>	\$20,387,477	\$20,387,477	\$0	\$0
	<i>Program Net</i>	<i>\$21,092,905</i>	<i>\$21,092,905</i>	<i>\$0</i>	<i>\$0</i>
	HB 19	\$21,092,905	\$21,092,905	\$0	\$0
19.9.	<b>Offender Management</b> HB 911	\$44,667,376	\$44,697,376	\$44,667,376	\$44,697,376
19.9.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$176,357	\$176,357



Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
19.9.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$16,579	\$16,579	\$16,579	\$16,579
19.9.3	[S] Reflect an adjustment in TeamWorks billings.	\$564	\$564	\$1,300	\$1,300
19.9.4	[S] Reflect an adjustment in Merit System Assessment billings.	(\$99)	(\$99)	(\$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). (H:No)	(\$37,838,181)	(\$37,868,181)	\$0	\$0
19.9.6	Transfer funds and associated positions from State Prisons to align program budgets with agency operations. (H:No)	\$12,528,821	\$12,528,821	\$0	\$0
19.9.7	Reflect a change in the program purpose statement. (G:Yes) (H:No)	\$0	\$0	\$0	\$0
19.9.8	Provide funds for a \$3 per diem increase for County Correctional Institutions.	-	-	\$5,327,175	\$5,327,175
19.9.9	Transfer funds from the County Jail Subsidy Program.	-	-	\$5,000	\$5,000
Program Net		(\$24,617,411)	(\$24,647,411)	\$5,526,312	\$5,526,312
HB 19		\$20,049,965	\$20,049,965	\$50,193,688	\$50,223,688
19.10. Private Prisons		HB 911			
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. (H:Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time employees effective July 1, 2023 to address recruitment and retention needs.)	\$131,456,593	\$131,456,593	\$131,456,593	\$131,456,593
		\$948,000	\$948,000	\$3,888,000	\$3,888,000
19.10.2	Annualize funds for recruitment and retention.	-	-	\$2,967,000	\$2,967,000
Program Net		\$948,000	\$948,000	\$6,855,000	\$6,855,000
HB 19		\$132,404,593	\$132,404,593	\$138,311,593	\$138,311,593
19.11. Rehabilitation and Risk Reduction		HB 911			
19.11.1	[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. (H:No)	\$0	\$0	\$0	\$0
		\$57,227,885	\$65,134,779	\$0	\$0
19.11.2	[P] Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center. (H:No)	\$379,113	\$379,113	\$0	\$0
19.11.3	[P] Increase funds to reflect the opening of McRae State Prison.	\$3,405,311	\$3,405,311	\$0	\$0
19.11.4	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. (H:No)	\$236,079	\$236,079	\$0	\$0
19.11.5	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. (H:No)	\$223,838	\$223,838	\$0	\$0
19.11.6	Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs. (H:No)	\$1,261,631	\$1,261,631	\$0	\$0
19.11.7	Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (H:No)	\$135,802	\$135,802	\$0	\$0
Program Net		\$62,869,659	\$70,776,553	\$0	\$0
HB 19		\$62,869,659	\$70,776,553	\$0	\$0
19.12. State Prisons		HB 911			
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	\$703,402,336	\$714,193,439
		\$11,827,548	\$11,827,548	\$16,503,721	\$16,503,721
19.12.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,773,491	\$1,773,491	\$1,773,491	\$1,773,491
19.12.3	[S] Reflect an adjustment in TeamWorks billings.	\$60,325	\$60,325	\$139,025	\$139,025
19.12.4	[S] Reflect an adjustment in Merit System Assessment billings.	(\$10,574)	(\$10,574)	(\$10,574)	(\$10,574)
19.12.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$490,684	\$490,684

Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
19.12.6	<sup>[P]</sup> Reduce funds to reflect the closure of Lee Arrendale State Prison.	(\$18,742,671)	(\$18,742,671)	(\$18,742,671)	(\$18,742,671)
19.12.7	<sup>[P]</sup> Reduce funds to reflect the closure of Georgia State Prison.	(\$20,878,439)	(\$20,878,439)	(\$20,878,439)	(\$20,878,439)
19.12.8	<sup>[P]</sup> 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. <i>(H:No)</i>	(\$2,856,406)	(\$2,856,406)	\$0	\$0
19.12.9	<sup>[P]</sup> Increase funds to reflect the opening of McRae State Prison.	\$19,435,914	\$19,435,914	\$25,657,146	\$25,657,146
19.12.10	<sup>[P]</sup> 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. <i>(H:No)</i>	(\$178,525,075)	(\$188,811,178)	\$0	\$0
19.12.11	Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.	\$2,684,270	\$2,684,270	\$2,684,270	\$2,684,270
19.12.12	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. <i>(G:Yes) (H:Yes)</i>	\$0	\$0	\$0	\$0
19.12.13	Reflect a change in the program purpose statement. <i>(G:Yes) (H:No)</i>	\$0	\$0	\$0	\$0
19.12.14	Reflect and utilize \$42,456,560 from FY 2023 for ongoing maintenance and repairs. <i>(H:Yes)</i>	-	-	\$0	\$0
Program Net		(\$185,231,617)	(\$195,517,720)	\$7,616,653	\$7,616,653
HB 19		\$518,170,719	\$518,675,719	\$711,018,989	\$721,810,092
19.13. Transition Centers	HB 911	\$30,839,723	\$30,839,723	\$30,839,723	\$30,839,723
19.13.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$932,657	\$932,657	\$1,090,654	\$1,090,654
19.13.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$104,824	\$104,824	\$104,824	\$104,824
19.13.3	<sup>[S]</sup> Reflect an adjustment in TeamWorks billings.	\$3,566	\$3,566	\$8,218	\$8,218
19.13.4	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	(\$625)	(\$625)	(\$625)	(\$625)
19.13.5	<sup>[P]</sup> Transfer funds and associated positions from the State Prisons program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center. <i>(H:No)</i>	\$2,163,797	\$2,163,797	\$0	\$0
19.13.6	<sup>[P]</sup> 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. <i>(H:No)</i>	(\$5,014,692)	(\$5,014,692)	\$0	\$0
19.13.7	Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. <i>(G:Yes) (H:Yes)</i>	\$0	\$0	\$0	\$0
19.13.8	Reflect a change in the program purpose statement. <i>(G:Yes) (H:No)</i>	\$0	\$0	\$0	\$0
Program Net		(\$1,810,473)	(\$1,810,473)	\$1,203,071	\$1,203,071
HB 19		\$29,029,250	\$29,029,250	\$32,042,794	\$32,042,794
Section 19: Corrections, Department of		Agency Net			
		\$37,978,660	\$37,978,660	\$49,802,478	\$48,897,282
FY2024 Budget	HB 19	\$1,319,480,388	\$1,333,215,546	\$1,331,304,206	\$1,344,134,168

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

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



Section 20: Defense, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$12,113,262	\$128,583,085	\$12,113,262	\$128,583,085
20.1. Departmental Administration (DOD)	HB 911	\$1,360,440	\$2,100,739	\$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	\$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	\$3,285	\$3,285
20.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,014	\$1,014	\$2,337	\$2,337
20.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$248	\$248	\$248	\$248
	Program Net	\$38,433	\$38,433	\$39,756	\$39,756
	HB 19	\$1,398,873	\$2,139,172	\$1,400,196	\$2,140,495
20.2. Military Readiness	HB 911	\$5,905,585	\$104,767,377	\$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	\$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	\$9,183	\$9,183
20.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$2,836	\$2,836	\$6,536	\$6,536
20.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$693	\$693	\$693	\$693
	Program Net	\$99,972	\$99,972	\$103,672	\$103,672
	HB 19	\$6,005,557	\$104,867,349	\$6,009,257	\$104,871,049
20.3. Youth Educational Services	HB 911	\$4,847,237	\$21,714,969	\$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	\$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	\$7,050	\$7,050
20.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$2,176	\$2,176	\$5,015	\$5,015
20.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$532	\$532	\$532	\$532
	Program Net	\$133,547	\$133,547	\$136,386	\$136,386
	HB 19	\$4,980,784	\$21,848,516	\$4,983,623	\$21,851,355
	Agency Net	\$271,952	\$271,952	\$279,814	\$279,814
FY2024 Budget	HB 19	\$12,385,214	\$128,855,037	\$12,393,076	\$128,862,899

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Section 21: Driver Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$74,949,614	\$77,793,735	\$74,949,614	\$77,793,735
21.1. Departmental Administration (DDS)	HB 911	\$10,190,026	\$10,690,883	\$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	\$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)	(\$1,055)	(\$1,055)
21.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$4,264	\$4,264	\$9,827	\$9,827
21.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,515	\$1,515	\$1,515	\$1,515
	Program Net	\$181,081	\$181,081	\$186,644	\$186,644
	HB 19	\$10,371,107	\$10,871,964	\$10,376,670	\$10,877,527
21.2. License Issuance	HB 911	\$63,823,651	\$65,651,486	\$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	\$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)	(\$6,855)	(\$6,855)
21.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$27,697	\$27,697	\$63,829	\$63,829
21.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$9,839	\$9,839	\$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	\$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	\$131,561	\$131,561
21.2.7 Provide funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.		\$105,433	\$105,433	\$105,433	\$105,433
21.2.8 Provide funds for salary adjustments to address high turnover.		-	-	\$2,310,516	\$2,310,516
	Program Net	\$3,260,296	\$3,260,296	\$5,606,944	\$5,606,944
	HB 19	\$67,083,947	\$68,911,782	\$69,430,595	\$71,258,430
21.3. Regulatory Compliance	HB 911	\$935,937	\$1,451,366	\$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	\$29,658	\$29,658
21.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$135)	(\$135)	(\$135)	(\$135)
21.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$544	\$544	\$1,254	\$1,254
21.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$193	\$193	\$193	\$193
	Program Net	\$30,260	\$30,260	\$30,970	\$30,970
	HB 19	\$966,197	\$1,481,626	\$966,907	\$1,482,336
	Agency Net	\$3,471,637	\$3,471,637	\$5,824,558	\$5,824,558
FY2024 Budget	HB 19	\$78,421,251	\$81,265,372	\$80,774,172	\$83,618,293

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Section 22: Early Care and Learning, Bright from the Start: Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$462,337,698	\$938,487,039	\$462,337,698	\$938,487,039
Lottery Funds		\$400,900,881		\$400,900,881	
State General Funds		\$61,436,817		\$61,436,817	
22.1. Child Care Services	HB 911	\$61,436,817	\$327,996,336	\$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	\$51,848	\$51,848
22.1.2 [S] Reflect an adjustment in TeamWorks billings.		\$85	\$85	\$195	\$195
22.1.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$71	\$71	\$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	\$1,045,544	\$1,045,544
	Program Net	\$1,097,548	\$1,097,548	\$1,097,658	\$1,097,658
	HB 19	\$62,534,365	\$329,093,884	\$62,534,475	\$329,093,994
22.2. Nutrition Services	HB 911	\$0	\$148,000,000	\$0	\$148,000,000
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$148,000,000	\$0	\$148,000,000
22.3. Pre-Kindergarten Program	HB 911	\$400,900,881	\$401,075,881	\$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	\$202,326	\$202,326
22.3.2 [S] Reflect an adjustment in Merit System Assessment billings.		\$2,782	\$2,782	\$2,782	\$2,782
22.3.3 Reduce formula funds for training and experience for Pre-K teachers.		(\$178,981)	(\$178,981)	(\$178,981)	(\$178,981)
22.3.4 Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries. (H: Yes; Increase formula funds for classroom operations and redirect existing funds to ensure Pre-K lead teachers receive 100% of salaries.)		\$14,035,636	\$14,035,636	\$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	\$20,647,514	\$20,647,514
22.3.6 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for lead and assistant teachers at public Pre-K providers effective January 1, 2023.		-	-	\$11,929,424	\$11,929,424
	Program Net	\$34,709,277	\$34,709,277	\$46,638,701	\$46,638,701
	HB 19	\$435,610,158	\$435,785,158	\$447,539,582	\$447,714,582
22.4. Quality Initiatives	HB 911	\$0	\$61,414,822	\$0	\$61,414,822
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$61,414,822	\$0	\$61,414,822
Section 22: Early Care and Learning, Bright from the Start: Department of		Agency Net	\$35,806,825	\$35,806,825	\$47,736,359
FY2024 Budget	HB 19	\$498,144,523	\$974,293,864	\$510,074,057	\$986,223,398
Lottery Funds		\$435,610,158		\$447,539,582	
State General Funds		\$62,534,365		\$62,534,475	

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 23: Economic Development, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$44,622,652	\$48,663,502	\$44,622,652	\$48,663,502
23.1. Departmental Administration (DEcD)	HB 911	\$5,336,779	\$5,336,779	\$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	\$87,666	\$87,666
23.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$238)	(\$238)	(\$238)	(\$238)
23.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$11,243	\$11,243	\$25,910	\$25,910
23.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$276)	(\$276)	(\$276)	(\$276)
	Program Net	\$98,395	\$98,395	\$113,062	\$113,062
	HB 19	\$5,435,174	\$5,435,174	\$5,449,841	\$5,449,841
23.2. Film, Video, and Music	HB 911	\$1,116,915	\$1,116,915	\$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	\$20,349	\$20,349
23.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$673	\$673	\$673	\$673
	Program Net	\$21,022	\$21,022	\$21,022	\$21,022
	HB 19	\$1,137,937	\$1,137,937	\$1,137,937	\$1,137,937
23.3. Georgia Council for the Arts	HB 911	\$579,534	\$579,534	\$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	\$10,175	\$10,175
23.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$347	\$347	\$347	\$347
	Program Net	\$10,522	\$10,522	\$10,522	\$10,522
	HB 19	\$590,056	\$590,056	\$590,056	\$590,056
23.4. Georgia Council for the Arts - Special Project	HB 911	\$976,356	\$1,635,756	\$976,356	\$1,635,756
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$976,356	\$1,635,756	\$976,356	\$1,635,756
23.5. Global Commerce	HB 911	\$10,298,038	\$10,298,038	\$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	\$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	\$4,415	\$4,415
23.5.3 [S] Reflect an adjustment in Merit System Assessment billings.		(\$216)	(\$216)	(\$216)	(\$216)
	Program Net	\$146,641	\$146,641	\$146,641	\$146,641
	HB 19	\$10,444,679	\$10,444,679	\$10,444,679	\$10,444,679
23.6. Innovation and Technology	HB 911	\$0	\$0	\$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	\$2,664,660	\$2,664,660
23.6.2 Reflect a new program and purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$2,449,742	\$2,449,742	\$2,664,660	\$2,664,660
	HB 19	\$2,449,742	\$2,449,742	\$2,664,660	\$2,664,660

Section 23: Economic Development, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
23.7.	International Relations and Trade	HB 911	\$2,798,164	\$3,064,954	\$2,798,164	\$3,064,954
23.7.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$37,306	\$37,306
23.7.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$852	\$852	\$852	\$852
23.7.3	Reduce funds for international contracts.		-	-	(\$200,000)	(\$200,000)
	Program Net		\$38,158	\$38,158	(\$161,842)	(\$161,842)
	HB 19		\$2,836,322	\$3,103,112	\$2,636,322	\$2,903,112
23.8.	Rural Development	HB 911	\$954,069	\$4,068,729	\$954,069	\$4,068,729
23.8.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$11,865	\$11,865
23.8.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$379	\$379	\$379	\$379
23.8.3	Transfer funds from the OneGeorgia Authority for the Rural Development Initiative to match program budgets with agency activities. (H:No; Reflect in the Innovation and Technology program.)		\$214,918	\$214,918	\$0	\$0
23.8.4	Provide funds for one dedicated workforce liaison to support the Hyundai economic development project.		\$224,124	\$224,124	\$224,124	\$224,124
	Program Net		\$451,286	\$451,286	\$236,368	\$236,368
	HB 19		\$1,405,355	\$4,520,015	\$1,190,437	\$4,305,097
23.9.	Small and Minority Business Development	HB 911	\$1,030,917	\$1,030,917	\$1,030,917	\$1,030,917
23.9.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$23,740	\$23,740
23.9.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$512	\$512	\$512	\$512
	Program Net		\$24,252	\$24,252	\$24,252	\$24,252
	HB 19		\$1,055,169	\$1,055,169	\$1,055,169	\$1,055,169
23.10.	Tourism	HB 911	\$21,531,880	\$21,531,880	\$21,531,880	\$21,531,880
23.10.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$156,008	\$156,008
23.10.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,920	\$2,920	\$2,920	\$2,920
23.10.3	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		(\$145)	(\$145)	(\$145)	(\$145)
23.10.4	Eliminate one-time funds for the National Infantry Museum.		(\$2,800,000)	(\$2,800,000)	(\$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)	(\$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. (H:No; Utilize \$470,251 in existing funds for grounds and exhibit space enhancement.)		(\$470,251)	(\$470,251)	\$0	\$0
23.10.7	Increase funds for the Georgia Historical Society to maintain markers.		-	-	\$70,000	\$70,000
	Program Net		(\$10,111,468)	(\$10,111,468)	(\$9,571,217)	(\$9,571,217)
	HB 19		\$11,420,412	\$11,420,412	\$11,960,663	\$11,960,663

Section 23: Economic Development, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 23: Economic Development, Department of		Agency Net (\$6,871,450)	(\$6,871,450)	(\$6,516,532)	(\$6,516,532)
FY2024 Budget	HB 19	\$37,751,202	\$41,792,052	\$38,106,120	\$42,146,970

Key to special symbols appearing in front of Budget Change Items.  
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Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$10,696,316,904	\$12,825,676,638	\$10,696,316,904	\$12,825,676,638
24.1. <b>Agricultural Education</b>	HB 911	\$13,493,721	\$17,037,081	\$13,493,721	\$17,037,081
24.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$11,870	\$11,870
24.1.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,029	\$1,029	\$1,029	\$1,029
24.1.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$163	\$163	\$376	\$376
24.1.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$174	\$174	\$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)	(\$55,734)	(\$55,734)
24.1.6   Remove one-time funding for a greenhouse in Calhoun County.		(\$90,000)	(\$90,000)	(\$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	\$410,045	\$410,045
24.1.8   Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.		-	-	\$253,635	\$253,635
24.1.9   Increase funds for 18 new extended day/year programs.		-	-	\$171,000	\$171,000
24.1.10   Provide funds for three young farmer positions in Barrow, Lowndes, and Hall counties.		-	-	\$288,000	\$288,000
	Program Net	\$210,116	\$210,116	\$990,395	\$990,395
	HB 19	\$13,703,837	\$17,247,197	\$14,484,116	\$18,027,476
24.2. <b>Business and Finance Administration</b>	HB 911	\$7,725,549	\$17,359,139	\$7,725,549	\$17,359,139
24.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$164,690	\$164,690
24.2.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$11,217	\$11,217	\$11,217	\$11,217
24.2.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$10,968	\$10,968	\$25,277	\$25,277
24.2.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$1,603	\$1,603	\$1,603	\$1,603
24.2.5   Provide funds for a completion state special school program coordinator position pursuant to HB 87 (2023 Session).		-	-	\$60,000	\$60,000
	Program Net	\$188,478	\$188,478	\$262,787	\$262,787
	HB 19	\$7,914,027	\$17,547,617	\$7,988,336	\$17,621,926
24.3. <b>Central Office</b>	HB 911	\$4,488,604	\$29,449,048	\$4,488,604	\$29,449,048
24.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$69,141	\$69,141
24.3.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,747	\$5,747	\$5,747	\$5,747
24.3.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$4,476	\$4,476	\$10,315	\$10,315
24.3.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$811	\$811	\$811	\$811
24.3.5   Remove one-time funds.		-	-	(\$75,000)	(\$75,000)
24.3.6   The Department of Education is authorized to establish a pilot program consisting of a representative sample of schools and school systems to study whether the use of advanced technologies capable of reliably detecting children at potential risk of harming themselves or others based on their internet use patterns is effective at reducing rates of youth suicide and violence; provided, however, that such study is limited to internet use on school-issued devices. (H: Yes)		-	-	\$0	\$0
24.3.7   Provide funds for Plasma Games statewide rollout and evaluate usage and effectiveness after one year.		-	-	\$3,000,000	\$3,000,000
	Program Net	\$80,175	\$80,175	\$3,011,014	\$3,011,014
	HB 19	\$4,568,779	\$29,529,223	\$7,499,618	\$32,460,062



Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.4.	Charter Schools	HB 911			
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.	\$8,141,969	\$31,616,969	\$8,141,969	\$31,616,969
		\$10,052	\$10,052	\$10,052	\$10,052
24.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$511	\$511	\$511	\$511
24.4.3	[S] Reflect an adjustment in TeamWorks billings.	\$232	\$232	\$535	\$535
24.4.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$85	\$85	\$85	\$85
24.4.5	Increase funds for charter facility grants pursuant to HB 430 (2017 Session).	-	-	\$1,700,000	\$1,700,000
	Program Net	\$10,880	\$10,880	\$1,711,183	\$1,711,183
	HB 19	\$8,152,849	\$31,627,849	\$9,853,152	\$33,328,152
24.5.	Communities in Schools	HB 911			
24.5.1	Increase funds for additional affiliates.	\$1,428,100	\$1,428,100	\$1,428,100	\$1,428,100
		-	-	\$262,000	\$262,000
	Program Net	\$0	\$0	\$262,000	\$262,000
	HB 19	\$1,428,100	\$1,428,100	\$1,690,100	\$1,690,100
24.6.	Curriculum Development	HB 911			
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.	\$6,631,148	\$9,435,869	\$6,631,148	\$9,435,869
		\$87,867	\$87,867	\$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	\$4,832	\$4,832
24.6.3	[S] Reflect an adjustment in TeamWorks billings.	\$4,403	\$4,403	\$10,147	\$10,147
24.6.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$699	\$699	\$699	\$699
24.6.5	Increase life science industry certification for rural school districts.	-	-	\$200,000	\$200,000
	Program Net	\$97,801	\$97,801	\$303,545	\$303,545
	HB 19	\$6,728,949	\$9,533,670	\$6,934,693	\$9,739,414
24.7.	Federal Programs	HB 911			
		\$0	\$1,195,922,003	\$0	\$1,195,922,003
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$1,195,922,003	\$0	\$1,195,922,003
24.8.	Georgia Network for Educational and Therapeutic Support (GNETS)	HB 911			
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.	\$54,104,943	\$65,427,745	\$54,104,943	\$65,427,745
		\$3,391	\$3,391	\$3,391	\$3,391
24.8.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$177	\$177	\$177	\$177
24.8.3	[S] Reflect an adjustment in TeamWorks billings.	\$87	\$87	\$201	\$201
24.8.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$33	\$33	\$33	\$33
24.8.5	Reduce formula funds for enrollment and training and experience decline.	(\$4,709,656)	(\$4,709,656)	(\$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	\$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	\$1,401,409	\$1,401,409
	Program Net	(\$896,639)	(\$896,639)	(\$896,525)	(\$896,525)
	HB 19	\$53,208,304	\$64,531,106	\$53,208,418	\$64,531,220



Section 24: Education, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
24.9.	Georgia Virtual School	HB 911	\$2,876,839	\$12,393,141	\$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	\$81,792	\$81,792
		Program Net	\$81,792	\$81,792	\$81,792	\$81,792
		HB 19	\$2,958,631	\$12,474,933	\$2,958,631	\$12,474,933
24.10.	Information Technology Services	HB 911	\$20,342,068	\$20,751,335	\$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	\$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	\$17,347	\$17,347
24.10.3	[S] Reflect an adjustment in TeamWorks billings.		\$15,172	\$15,172	\$34,966	\$34,966
24.10.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$2,497	\$2,497	\$2,497	\$2,497
		Program Net	\$291,300	\$291,300	\$311,094	\$311,094
		HB 19	\$20,633,368	\$21,042,635	\$20,653,162	\$21,062,429
24.11.	Non Quality Basic Education Formula Grants	HB 911	\$16,475,266	\$16,475,266	\$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	\$3,391	\$3,391
24.11.2	Increase formula funds for Sparsity Grants based on enrollment data.		\$211,250	\$211,250	\$211,250	\$211,250
24.11.3	Reduce formula funds for Residential Treatment Facilities based on attendance.		(\$406,177)	(\$406,177)	(\$152,463)	(\$152,463)
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	\$347,648	\$347,648
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	\$359,641	\$359,641
24.11.6	Increase funds for feminine hygiene grants due to inflation and increased enrollment.		-	-	\$200,000	\$200,000
		Program Net	\$494,665	\$494,665	\$969,467	\$969,467
		HB 19	\$16,969,931	\$16,969,931	\$17,444,733	\$17,444,733
24.12.	Nutrition	HB 911	\$31,334,502	\$788,988,033	\$31,334,502	\$788,988,033
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.		\$10,680	\$10,680	\$10,680	\$10,680
24.12.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$16	\$16	\$16	\$16
24.12.3	[S] Reflect an adjustment in TeamWorks billings.		\$1,157	\$1,157	\$2,666	\$2,666
24.12.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$33	\$33	\$33	\$33
24.12.5	Increase funds for school nutrition. (H:Provide funds for the cost of breakfast and lunch for reduce-paying students.)		\$1,582,263	\$1,582,263	\$6,333,713	\$6,333,713
24.12.6	Increase funds for a 5.1% salary increase.		\$1,583,322	\$1,583,322	\$1,497,633	\$1,497,633
		Program Net	\$3,177,471	\$3,177,471	\$7,844,741	\$7,844,741
		HB 19	\$34,511,973	\$792,165,504	\$39,179,243	\$796,832,774
24.13.	Preschool Disabilities Services	HB 911	\$37,994,205	\$37,994,205	\$37,994,205	\$37,994,205
24.13.1	Increase funds based on formula earnings.		\$4,471,380	\$4,471,380	\$4,471,380	\$4,471,380
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.		\$3,268,855	\$3,268,855	\$3,268,855	\$3,268,855

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
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.	\$1,046,450	\$1,046,450	\$1,046,450	\$1,046,450
	Program Net	\$8,786,685	\$8,786,685	\$8,786,685	\$8,786,685
	HB 19	\$46,780,890	\$46,780,890	\$46,780,890	\$46,780,890
24.14.	Pupil Transportation	HB 911	\$142,760,526	\$142,760,526	\$142,760,526
24.14.1	Increase funds for transportation grants based on formula growth.		\$1,617,884	\$1,617,884	\$1,341,500
24.14.2	Increase funds for a 5.1% salary increase.		\$4,321,002	\$4,321,002	\$4,648,169
	Program Net		\$5,938,886	\$5,938,886	\$5,989,669
	HB 19		\$148,699,412	\$148,699,412	\$148,750,195
24.15.	Quality Basic Education Equalization	HB 911	\$633,783,028	\$633,783,028	\$633,783,028
24.15.1	Increase formula funds for Equalization grants.		\$122,278,636	\$122,278,636	\$122,277,553
	Program Net		\$122,278,636	\$122,278,636	\$122,277,553
	HB 19		\$756,061,664	\$756,060,581	\$756,060,581
24.16.	Quality Basic Education Local Five Mill Share	HB 911	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)
24.16.1	Adjust funds for the Local Five Mill Share.		(\$256,642,840)	(\$256,642,840)	(\$256,581,503)
	Program Net		(\$256,642,840)	(\$256,642,840)	(\$256,581,503)
	HB 19		(\$2,569,582,887)	(\$2,569,521,550)	(\$2,569,521,550)
24.17.	Quality Basic Education Program	HB 911	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123
24.17.1	[P] Increase funds for enrollment growth and training and experience.		\$154,938,830	\$154,938,830	\$154,932,166
24.17.2	[P] Increase formula funds for the charter system grant.		\$296,034	\$296,034	\$296,034
24.17.3	[P] Increase formula funds for the local charter school grant.		\$188,511	\$188,511	\$27,154
24.17.4	[P] Reduce formula funds for differentiated pay for newly-certified math and science teachers.		(\$665,079)	(\$665,079)	(\$464,969)
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	\$289,970,724
24.17.6	Increase formula funds for the State Commission Charter School supplement.		\$20,673,182	\$20,673,182	\$13,282,332
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). (H:Reduce State Charter Supplement funds for Mountain Education ((\$18,543,435)) and Coastal Plains ((\$9,447,172)) and Foothills Charter High School ((\$15,874,465)).)		(\$26,070,426)	(\$26,070,426)	(\$43,865,072)
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)	(\$27,754,402)
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	\$26,933,029
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	\$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) (H:Provide funds for a military counselor in Chattahoochee County.)		\$0	\$0	\$49,493
24.17.12	Increase funds to provide a salary supplement of \$1,000 to all custodians.		-	-	\$8,750,869
24.17.13	Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the State Health Benefit Plan, effective January 1, 2026. (H:Yes)		-	-	\$0

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		\$1,278,617,019	\$1,278,617,019	\$1,262,262,358	\$1,262,262,358
HB 19		\$13,160,483,142	\$13,160,483,142	\$13,144,128,481	\$13,144,128,481
24.18.	Regional Education Service Agencies (RESAs) HB 911	\$15,127,145	\$15,127,145	\$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	\$3,391	\$3,391
24.18.2	Increase funds for RESAs based on enrollment growth.	\$36,944	\$36,944	\$73,853	\$73,853
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	\$340,730	\$340,730
24.18.4	Increase funds for a 5.1% salary increase for certified staff.	\$481,282	\$481,282	\$482,496	\$482,496
Program Net		\$862,347	\$862,347	\$900,470	\$900,470
HB 19		\$15,989,492	\$15,989,492	\$16,027,615	\$16,027,615
24.19.	School Improvement HB 911	\$10,479,007	\$17,381,308	\$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	\$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	\$9,837	\$9,837
24.19.3	[S] Reflect an adjustment in TeamWorks billings.	\$2,263	\$2,263	\$5,215	\$5,215
24.19.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$1,663	\$1,663	\$1,663	\$1,663
Program Net		\$179,890	\$179,890	\$182,842	\$182,842
HB 19		\$10,658,897	\$17,561,198	\$10,661,849	\$17,564,150
24.20.	School Nurse HB 911	\$39,727,024	\$39,727,024	\$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	\$1,817,180	\$1,817,180
24.20.2	Maintain current funding and hold harmless for formula reduction for school nurse funding. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
Program Net		\$1,817,180	\$1,817,180	\$1,817,180	\$1,817,180
HB 19		\$41,544,204	\$41,544,204	\$41,544,204	\$41,544,204
24.21.	State Charter School Commission Administration HB 911	\$0	\$6,449,282	\$0	\$6,449,282
Program Net		\$0	\$0	\$0	\$0
HB 19		\$0	\$6,449,282	\$0	\$6,449,282
24.22.	State Schools HB 911	\$36,114,700	\$37,801,887	\$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	\$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	\$51,137	\$51,137
24.22.3	[S] Reflect an adjustment in TeamWorks billings.	\$442	\$442	\$1,019	\$1,019
24.22.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$9,466	\$9,466	\$9,466	\$9,466
24.22.5	[P] Increase formula funds for training and experience.	\$495,703	\$495,703	\$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	\$388,419	\$388,419
24.22.7	Recognize \$2,000,000 for major repairs and renovations. (H:Yes)	-	-	\$0	\$0

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		\$1,428,688	\$1,428,688	\$1,429,265	\$1,429,265
HB 19		\$37,543,388	\$39,230,575	\$37,543,965	\$39,231,152
24.23. Technology/Career Education	HB 911	\$20,207,058	\$71,552,518	\$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	\$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	\$2,427	\$2,427
24.23.3 [S] Reflect an adjustment in TeamWorks billings.		\$2,302	\$2,302	\$5,305	\$5,305
24.23.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$639	\$639	\$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	\$1,437,468	\$1,437,468
24.23.6 Increase funds for construction industry certification.		-	-	\$711,000	\$711,000
24.23.7 Provide funds for a construction ready pre-apprenticeship program.		-	-	\$1,000,000	\$1,000,000
Program Net		\$1,241,529	\$1,241,529	\$3,195,110	\$3,195,110
HB 19		\$21,448,587	\$72,794,047	\$23,402,168	\$74,747,628
24.24. Testing	HB 911	\$22,603,480	\$46,337,964	\$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	\$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	\$3,919	\$3,919
24.24.3 [S] Reflect an adjustment in TeamWorks billings.		\$3,544	\$3,544	\$8,168	\$8,168
24.24.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$568	\$568	\$568	\$568
Program Net		\$74,968	\$74,968	\$79,592	\$79,592
HB 19		\$22,678,448	\$46,412,932	\$22,683,072	\$46,417,556
24.25. Tuition for Multiple Disability Students	HB 911	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Program Net		\$0	\$0	\$0	\$0
HB 19		\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Agency Net		\$1,168,319,027	\$1,168,319,027	\$1,165,190,714	\$1,165,190,714
FY2024 Budget	HB 19	\$11,864,635,931	\$13,993,995,665	\$11,861,507,618	\$13,990,867,352

Key to special symbols appearing in front of Budget Change Items.  
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.  
[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 25: Employees' Retirement System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$38,040,388	\$70,035,669	\$38,040,388	\$70,035,669
25.1. Deferred Compensation	HB 911	\$0	\$5,119,075	\$0	\$5,119,075
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$5,119,075	\$0	\$5,119,075
25.2. Georgia Military Pension Fund	HB 911	\$2,840,988	\$2,840,988	\$2,840,988	\$2,840,988
25.2.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		-	-	(\$47,827)	(\$47,827)
	Program Net	\$0	\$0	(\$47,827)	(\$47,827)
	HB 19	\$2,840,988	\$2,840,988	\$2,793,161	\$2,793,161
25.3. Public School Employees Retirement System	HB 911	\$35,182,000	\$35,182,000	\$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) (H:Provide funds to increase the PSERS multiplier from \$16.00 per year of service to \$16.50 per year of service.)		\$0	\$0	\$2,826,000	\$2,826,000
25.3.2 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		-	-	(\$5,651,000)	(\$5,651,000)
	Program Net	\$0	\$0	(\$2,825,000)	(\$2,825,000)
	HB 19	\$35,182,000	\$35,182,000	\$32,357,000	\$32,357,000
25.4. System Administration (ERS)	HB 911	\$17,400	\$26,893,606	\$17,400	\$26,893,606
25.4.1 Provide for an annual benefit adjustment to retired state employees.		-	-	\$26,750,000	\$26,750,000
25.4.2 Eliminate funds associated with HB 780 (2022 Session) that was not enacted into law.		-	-	(\$7,000)	(\$7,000)
	Program Net	\$0	\$0	\$26,743,000	\$26,743,000
	HB 19	\$17,400	\$26,893,606	\$26,760,400	\$53,636,606
Section 25: Employees' Retirement System of Georgia		Agency Net			
		\$0		\$23,870,173	
FY2024 Budget	HB 19	\$38,040,388	\$70,035,669	\$61,910,561	\$93,905,842

Section 26: Forestry Commission, State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$42,697,100	\$59,160,636	\$42,697,100	\$59,160,636
26.1. Commission Administration (SFC)	HB 911	\$4,338,874	\$4,970,454	\$4,338,874	\$4,970,454
26.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$122,800	\$122,800
26.1.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,356	\$3,356	\$3,356	\$3,356
26.1.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$1,401	\$1,401	\$3,229	\$3,229
26.1.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$872	\$872	\$872	\$872
26.1.5 Provide funds for recruitment and retention.		-	-	\$245,600	\$245,600
	Program Net	\$19,252	\$19,252	\$375,857	\$375,857
	HB 19	\$4,358,126	\$4,989,706	\$4,714,731	\$5,346,311
26.2. Forest Management	HB 911	\$4,063,714	\$8,885,597	\$4,063,714	\$8,885,597
26.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$150,289	\$150,289
26.2.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,559	\$3,559	\$3,559	\$3,559
26.2.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$1,485	\$1,485	\$3,422	\$3,422
26.2.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$925	\$925	\$925	\$925
26.2.5 Provide funds for recruitment and retention.		-	-	\$300,578	\$300,578
	Program Net	\$39,045	\$39,045	\$458,773	\$458,773
	HB 19	\$4,102,759	\$8,924,642	\$4,522,487	\$9,344,370
26.3. Forest Protection	HB 911	\$34,294,512	\$44,097,505	\$34,294,512	\$44,097,505
26.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$1,275,146	\$1,275,146
26.3.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$24,823	\$24,823	\$24,823	\$24,823
26.3.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$10,359	\$10,359	\$23,873	\$23,873
26.3.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$6,450	\$6,450	\$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	\$393,769	\$393,769
26.3.6 Provide funds for recruitment and retention.		-	-	\$2,550,293	\$2,550,293
	Program Net	\$1,483,129	\$1,483,129	\$4,274,354	\$4,274,354
	HB 19	\$35,777,641	\$45,580,634	\$38,568,866	\$48,371,859
26.4. Tree Seedling Nursery	HB 911	\$0	\$1,207,080	\$0	\$1,207,080
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$1,207,080	\$0	\$1,207,080
Section 26: Forestry Commission, State	Agency Net	\$1,541,426	\$1,541,426	\$5,108,984	\$5,108,984
FY2024 Budget	HB 19	\$44,238,526	\$60,702,062	\$47,806,084	\$64,269,620



Section 27: Governor, Office of the		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$55,737,930	\$87,898,398	\$55,737,930	\$87,898,398
27.1. Governor's Emergency Fund	HB 911	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
27.2. Governor's Office	HB 911	\$6,629,466	\$6,629,466	\$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	\$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	\$1,892	\$1,892
27.2.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$388	\$388	\$388	\$388
	Program Net	\$88,971	\$88,971	\$88,971	\$88,971
	HB 19	\$6,718,437	\$6,718,437	\$6,718,437	\$6,718,437
27.3. Governor's Office of Planning and Budget	HB 911	\$10,479,227	\$10,479,227	\$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	\$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	\$3,883	\$3,883
27.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$12,012	\$12,012	\$27,683	\$27,683
27.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$2,004	\$2,004	\$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)	(\$1,947,072)	(\$1,947,072)
	Program Net	(\$1,755,537)	(\$1,755,537)	(\$1,739,866)	(\$1,739,866)
	HB 19	\$8,723,690	\$8,723,690	\$8,739,361	\$8,739,361
27.4. Georgia Data Analytic Center	HB 911	\$0	\$0	\$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	\$1,947,072	\$1,947,072
	Program Net	\$1,947,072	\$1,947,072	\$1,947,072	\$1,947,072
	HB 19	\$1,947,072	\$1,947,072	\$1,947,072	\$1,947,072
27.5. Office of Health Strategy and Coordination	HB 911	\$1,162,900	\$1,962,900	\$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	\$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	\$800,000	\$0
	Program Net	\$813,566	\$13,566	\$813,566	\$13,566
	HB 19	\$1,976,466	\$1,976,466	\$1,976,466	\$1,976,466
The following appropriations are for agencies attached for administrative purposes.					
27.6. Georgia Emergency Management and Homeland Security Agency	HB 911	\$3,754,575	\$34,265,613	\$3,754,575	\$34,265,613
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.		\$79,763	\$79,763	\$209,924	\$209,924

Section 27: Governor, Office of the		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
27.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,564	\$3,564	\$3,564	\$3,564
27.6.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$1,087	\$1,087	\$1,087	\$1,087
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.)	(\$704,841)	(\$704,841)	(\$704,841)	(\$704,841)
27.6.5	Annualize funds for recruitment and retention.	-	-	\$704,841	\$704,841
27.6.6	Provide funds for operations and maintenance for GEMA/HS South building at Georgia Public Safety Training Center.	-	-	\$40,000	\$40,000
27.6.7	Provide funds for the service and location tracking of 16 generators.	-	-	\$66,227	\$66,227
	Program Net	(\$620,427)	(\$620,427)	\$320,802	\$320,802
	HB 19	\$3,134,148	\$33,645,186	\$4,075,377	\$34,586,415
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	\$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	\$41,830	\$41,830
27.7.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$764	\$764	\$764	\$764
	Program Net	\$412	\$412	\$412	\$412
	HB 19	\$43,006	\$43,006	\$43,006	\$43,006
	HB 19	\$1,328,407	\$1,359,407	\$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	\$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	\$223,502	\$223,502
27.8.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$77	\$77	\$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	\$1,106	\$1,106
	Program Net	\$69,030	\$69,030	\$69,030	\$69,030
	HB 19	\$293,715	\$293,715	\$293,715	\$293,715
	HB 19	\$8,407,153	\$9,225,583	\$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	\$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	\$54,264	\$54,264
27.9.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$7,355	\$7,355	\$7,355	\$7,355
27.9.4	Provide funds to support the implementation of a digital learning-based Pre-K through 5 program that teaches language and literacy curriculum for all students to increase their ability to meet grade-level reading standards.	(\$1,008)	(\$1,008)	(\$1,008)	(\$1,008)
	Program Net	-	-	\$1,000,000	\$1,000,000
	HB 19	\$60,611	\$60,611	\$1,060,611	\$1,060,611
	HB 19	\$5,972,603	\$5,972,603	\$6,972,603	\$6,972,603
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	\$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	\$10,174	\$10,174
27.10.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$919	\$919	\$919	\$919
		(\$126)	(\$126)	(\$126)	(\$126)



Section 27: Governor, Office of the			Gov's Rec		House		
			State Funds	Total Funds	State Funds	Total Funds	
Program Net			\$10,967	\$10,967	\$10,967	\$10,967	
HB 19			\$1,640,245	\$1,640,245	\$1,640,245	\$1,640,245	
27.11.	Governor's Office of Student Achievement: Governor's School Leadership Academy	HB 911	\$2,533,251	\$2,533,251	\$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	\$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	\$3,676	\$3,676	
27.11.3	[S] Reflect an adjustment in Merit System Assessment billings.		(\$504)	(\$504)	(\$504)	(\$504)	
Program Net			\$33,695	\$33,695	\$33,695	\$33,695	
HB 19			\$2,566,946	\$2,566,946	\$2,566,946	\$2,566,946	
27.12.	Office of the Child Advocate	HB 911	\$1,399,763	\$1,399,763	\$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	\$30,523	\$30,523	
27.12.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$149)	(\$149)	(\$149)	(\$149)	
Program Net			\$30,374	\$30,374	\$30,374	\$30,374	
HB 19			\$1,430,137	\$1,430,137	\$1,430,137	\$1,430,137	
27.13.	Office of the State Inspector General	HB 911	\$1,776,598	\$1,776,598	\$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	\$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	\$7,486	\$7,486	
27.13.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$788	\$788	\$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)	(\$271,308)	(\$271,308)	
Program Net			(\$229,120)	(\$229,120)	(\$229,120)	(\$229,120)	
HB 19			\$1,547,478	\$1,547,478	\$1,547,478	\$1,547,478	
Section 27: Governor, Office of the			Agency Net	\$716,893	(\$83,107)	\$2,673,793	\$1,873,793
FY2024 Budget			HB 19	\$56,454,823	\$87,815,291	\$58,411,723	\$89,772,191

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

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$920,040,060	\$2,037,605,472	\$920,040,060	\$2,037,605,472
State General Funds		\$918,828,941		\$918,828,941	
Safe Harbor for Sexually Exploited Children Fund		\$110,586		\$110,586	
State Children's Trust Funds		\$1,100,533		\$1,100,533	
28.1. Adoptions Services	HB 911	\$43,150,181	\$118,259,246	\$43,150,181	\$118,259,246
28.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$81,082	\$81,082
28.1.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,148	\$1,148	\$1,148	\$1,148
28.1.3 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$240	\$240	\$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	\$3,336,400	\$0
	Program Net	\$3,418,870	\$82,470	\$3,418,870	\$82,470
	HB 19	\$46,569,051	\$118,341,716	\$46,569,051	\$118,341,716
28.2. Child Abuse and Neglect Prevention	HB 911	\$2,628,646	\$9,740,648	\$2,628,646	\$9,740,648
28.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$29,145	\$29,145
28.2.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$109)	(\$109)	(\$109)	(\$109)
28.2.3 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$53	\$53	\$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	\$184,926	\$184,926
28.2.5 Provide funds to expand services for at-risk girls.		-	-	\$400,000	\$400,000
	Program Net	\$214,015	\$214,015	\$614,015	\$614,015
	HB 19	\$2,842,661	\$9,954,663	\$3,242,661	\$10,354,663
28.3. Child Support Services	HB 911	\$31,674,130	\$124,745,175	\$31,674,130	\$124,745,175
28.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$586,098	\$586,098
28.3.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,988)	(\$3,988)	(\$3,988)	(\$3,988)
28.3.3 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$1,086	\$1,086	\$1,086	\$1,086
	Program Net	\$583,196	\$583,196	\$583,196	\$583,196
	HB 19	\$32,257,326	\$125,328,371	\$32,257,326	\$125,328,371
28.4. Child Welfare Services	HB 911	\$223,379,051	\$452,621,258	\$223,379,051	\$452,621,258
28.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$5,233,972	\$5,233,972
28.4.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$205,193	\$205,193	\$205,193	\$205,193
28.4.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$6,465	\$6,465	\$21,295	\$21,295
28.4.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$18,245	\$18,245	\$18,245	\$18,245
28.4.5 Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.		-	-	\$1,000,000	\$1,000,000
	Program Net	\$5,463,875	\$5,463,875	\$6,478,705	\$6,478,705
	HB 19	\$228,842,926	\$458,085,133	\$229,857,756	\$459,099,963
28.5. Community Services	HB 911	\$0	\$16,110,137	\$0	\$16,110,137

Section 28: Human Services, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
		Program Net	\$0	\$0	\$0	\$0
		HB 19	\$0	\$16,110,137	\$0	\$16,110,137
28.6.	Departmental Administration (DHS)	HB 911	\$61,730,188	\$124,216,592	\$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	\$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)	(\$2,910)	(\$2,910)
28.6.3	[S] Reflect an adjustment in TeamWorks billings.		(\$31,558)	(\$31,558)	(\$73,543)	(\$73,543)
28.6.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$1,519	\$1,519	\$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	\$28,908	\$28,908
28.6.6	Provide funds to operate the Georgia Commission for the Deaf or Hard of Hearing.		-	-	\$20,000	\$20,000
		Program Net	\$1,417,717	\$1,417,717	\$1,395,732	\$1,395,732
		HB 19	\$63,147,905	\$125,634,309	\$63,125,920	\$125,612,324
28.7.	Elder Abuse Investigations and Prevention	HB 911	\$26,833,216	\$30,702,142	\$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	\$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)	(\$2,950)	(\$2,950)
28.7.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$884	\$884	\$884	\$884
28.7.4	Increase funds for the Long-term Care Ombudsman program.		-	-	\$295,000	\$295,000
		Program Net	\$984,022	\$984,022	\$1,279,022	\$1,279,022
		HB 19	\$27,817,238	\$31,686,164	\$28,112,238	\$31,981,164
28.8.	Elder Community Living Services	HB 911	\$45,604,660	\$82,922,668	\$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	\$48,023	\$48,023
28.8.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$255)	(\$255)	(\$255)	(\$255)
28.8.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$76	\$76	\$76	\$76
28.8.4	Increase respite funds for those with Alzheimer's disease and related dementias.		-	-	\$1,000,000	\$1,000,000
28.8.5	Provide funds for non-Medicaid home and community-based services (HCBS).		-	-	\$5,464,800	\$5,464,800
		Program Net	\$47,844	\$47,844	\$6,512,644	\$6,512,644
		HB 19	\$45,652,504	\$82,970,512	\$52,117,304	\$89,435,312
28.10.	Energy Assistance	HB 911	\$0	\$55,320,027	\$0	\$55,320,027
		Program Net	\$0	\$0	\$0	\$0
		HB 19	\$0	\$55,320,027	\$0	\$55,320,027
28.11.	Federal Eligibility Benefit Services	HB 911	\$130,951,020	\$333,944,601	\$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	\$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	\$209,663	\$209,663
28.11.3	[S] Reflect an adjustment in TeamWorks billings.		(\$5,642)	(\$5,642)	(\$18,584)	(\$18,584)

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.11.4	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	\$20,957	\$20,957	\$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. <i>(H:Annualize funds provided in Amended FY 2023 to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration.)</i>	\$3,244,889	\$3,244,889	\$11,047,676	\$11,047,676
	Program Net	\$9,409,532	\$9,409,532	\$17,199,377	\$17,199,377
	HB 19	\$140,360,552	\$343,354,133	\$148,150,397	\$351,143,978
28.12. Out-of-Home Care	HB 911	\$312,352,631	\$403,578,794	\$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	\$1,654,598	\$0
28.12.2	Provide alternative housing options for youth with complex needs. <i>(H:Yes)</i>	-	-	\$0	\$0
	Program Net	\$1,654,598	\$0	\$1,654,598	\$0
	HB 19	\$314,007,229	\$403,578,794	\$314,007,229	\$403,578,794
28.13. Out-of-School Care Services	HB 911	\$4,000,000	\$19,500,000	\$4,000,000	\$19,500,000
28.13.1	Reduce funds for non-programmatic expenditures.	-	-	(\$500,000)	(\$500,000)
	Program Net	\$0	\$0	(\$500,000)	(\$500,000)
	HB 19	\$4,000,000	\$19,500,000	\$3,500,000	\$19,000,000
28.14. Refugee Assistance	HB 911	\$0	\$5,035,754	\$0	\$5,035,754
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$5,035,754	\$0	\$5,035,754
28.15. Residential Child Care Licensing	HB 911	\$2,256,662	\$2,825,512	\$2,256,662	\$2,825,512
28.15.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$84,787	\$84,787
28.15.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$264)	(\$264)	(\$264)	(\$264)
28.15.3	<sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.	\$80	\$80	\$80	\$80
	Program Net	\$84,603	\$84,603	\$84,603	\$84,603
	HB 19	\$2,341,265	\$2,910,115	\$2,341,265	\$2,910,115
28.16. Support for Needy Families - Basic Assistance	HB 911	\$70,000	\$36,523,008	\$70,000	\$36,523,008
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$70,000	\$36,523,008	\$70,000	\$36,523,008
28.17. Support for Needy Families - Work Assistance	HB 911	\$100,000	\$20,335,330	\$100,000	\$20,335,330
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$100,000	\$20,335,330	\$100,000	\$20,335,330

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.					
28.18. Council On Aging	HB 911	\$349,652	\$349,652	\$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	\$6,783	\$6,783
28.18.2 [S] Reflect an adjustment in Merit System Assessment billings.		\$94	\$94	\$94	\$94
28.18.3 Provide funds to improve meeting technology.		-	-	\$20,000	\$20,000
	Program Net	\$6,877	\$6,877	\$26,877	\$26,877
	HB 19	\$356,529	\$356,529	\$376,529	\$376,529
28.19. Family Connection	HB 911	\$9,763,639	\$11,100,604	\$9,763,639	\$11,100,604
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$9,763,639	\$11,100,604	\$9,763,639	\$11,100,604
28.20. Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 911	\$314,025	\$2,757,294	\$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	\$12,270	\$12,270
28.20.2 [S] Reflect an adjustment in Merit System Assessment billings.		(\$154)	(\$154)	(\$154)	(\$154)
	Program Net	\$12,116	\$12,116	\$12,116	\$12,116
	HB 19	\$326,141	\$2,769,410	\$326,141	\$2,769,410
28.21. Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 911	\$2,140,310	\$10,290,955	\$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	\$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)	(\$50,324)	(\$50,324)
28.21.3 [S] Reflect an adjustment in TeamWorks billings.		\$52,190	\$52,190	\$120,277	\$120,277
28.21.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$705)	(\$705)	(\$705)	(\$705)
	Program Net	\$228,390	\$228,390	\$296,477	\$296,477
	HB 19	\$2,368,700	\$10,519,345	\$2,436,787	\$10,587,432
28.22. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 911	\$0	\$70,300,638	\$0	\$70,300,638
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$70,300,638	\$0	\$70,300,638
28.23. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 911	\$0	\$4,669,691	\$0	\$4,669,691
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$4,669,691	\$0	\$4,669,691
28.24. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 911	\$22,631,463	\$101,645,160	\$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	\$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)	(\$90,549)	(\$90,549)

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.24.3	[S] Reflect an adjustment in TeamWorks billings.	\$154,638	\$154,638	\$356,378	\$356,378
28.24.4	[S] Reflect an adjustment in Merit System Assessment billings.	(\$5,495)	(\$5,495)	(\$5,495)	(\$5,495)
28.24.5	Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
28.24.6	Increase funds for the Georgia Radio Reading Service.	-	-	\$128,150	\$128,150
28.24.7	Increase funds for services.	-	-	\$200,000	\$200,000
28.24.8	Increase funds for independent living services.	-	-	\$300,000	\$300,000
Program Net		\$792,218	\$792,218	\$1,622,108	\$1,622,108
HB 19		\$23,423,681	\$102,437,378	\$24,253,571	\$103,267,268
28.25.	Safe Harbor for Sexually Exploited Children Fund Commission	HB 911	\$110,586	\$110,586	\$110,586
28.25.1	Increase funds to reflect FY 2022 collections.		\$89,613	\$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	\$3,375,000
Program Net		\$3,464,613	\$3,464,613	\$3,464,613	\$3,464,613
HB 19		\$3,575,199	\$3,575,199	\$3,575,199	\$3,575,199
Section 28: Human Services, Department of		Agency Net	\$27,782,486	\$22,791,488	\$44,142,953
FY2024 Budget		HB 19	\$947,822,546	\$2,060,396,960	\$964,183,013
State General Funds			\$946,336,888		\$962,697,355
Safe Harbor for Sexually Exploited Children Fund			\$200,199		\$200,199
State Children's Trust Funds			\$1,285,459		\$1,285,459

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

Section 29: Insurance, Office of the Commissioner of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$163,996,665	\$174,592,786	\$163,996,665	\$174,592,786
29.1. Departmental Administration (COI)	HB 911	\$2,332,901	\$2,592,501	\$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	\$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	\$58,769	\$58,769
29.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$3,095	\$3,095	\$7,133	\$7,133
29.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$175	\$175	\$175	\$175
29.1.5 Transfer funds to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operating costs.		\$0	(\$150,000)	\$0	(\$150,000)
	Program Net	\$130,564	(\$19,436)	\$134,602	(\$15,398)
	HB 19	\$2,463,465	\$2,573,065	\$2,467,503	\$2,577,103
29.2. Enforcement	HB 911	\$660,501	\$660,501	\$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	\$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	\$10,321	\$10,321
29.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$600	\$600	\$1,383	\$1,383
29.2.4 Transfer funds to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operating costs.		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
	Program Net	\$4,661	\$4,661	\$5,444	\$5,444
	HB 19	\$665,162	\$665,162	\$665,945	\$665,945
29.3. Fire Safety	HB 911	\$9,101,095	\$13,118,314	\$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	\$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	\$144,441	\$144,441
29.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$8,088	\$8,088	\$18,640	\$18,640
29.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$381	\$381	\$381	\$381
29.3.5 Transfer funds from the Department Administration, Enforcement, and Insurance Regulation programs to Fire Safety for four additional manufactured housing safety compliance specialists and associated operating costs.		\$330,000	\$480,000	\$330,000	\$480,000
29.3.6 Provide funds for two arson investigators, three building inspectors, three elevator inspectors, and three manufactured housing inspectors.		-	-	\$845,572	\$845,572
	Program Net	\$720,516	\$870,516	\$1,576,640	\$1,726,640
	HB 19	\$9,821,611	\$13,988,830	\$10,677,735	\$14,844,954
29.4. Insurance Regulation	HB 911	\$5,124,242	\$10,902,250	\$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	\$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	\$104,512	\$104,512
29.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$5,392	\$5,392	\$12,427	\$12,427
29.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$254	\$254	\$254	\$254
29.4.5 Transfer funds to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operating costs.		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
	Program Net	\$11,788	\$11,788	\$18,823	\$18,823
	HB 19	\$5,136,030	\$10,914,038	\$5,143,065	\$10,921,073



Section 29: Insurance, Office of the Commissioner of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
29.5.	<b>Reinsurance</b>	HB 911	\$139,855,766	\$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	\$3,391	\$3,391
29.5.2	Increase funds for the state reinsurance program.	\$92,000,000	\$92,000,000	\$61,000,000	\$61,000,000
	Program Net	\$92,003,391	\$92,003,391	\$61,003,391	\$61,003,391
	HB 19	\$231,859,157	\$231,859,157	\$200,859,157	\$200,859,157
29.6.	<b>Special Fraud</b>	HB 911	\$6,922,160	\$7,463,454	\$6,922,160
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	\$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	\$43,797	\$43,797
29.6.3	[S] Reflect an adjustment in TeamWorks billings.	\$2,296	\$2,296	\$5,291	\$5,291
29.6.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$108	\$108	\$108	\$108
29.6.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$166,064	\$166,064
	Program Net	\$125,907	\$125,907	\$294,966	\$294,966
	HB 19	\$7,048,067	\$7,589,361	\$7,217,126	\$7,758,420
Section 29: Insurance, Office of the Commissioner of		Agency Net	\$92,996,827	\$92,996,827	\$63,033,866
FY2024 Budget		HB 19	\$256,993,492	\$267,589,613	\$227,030,531
					\$237,626,652

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



Section 30: Investigation, Georgia Bureau of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$198,119,971	\$321,053,028	\$198,119,971	\$321,053,028
30.1. Bureau Administration	HB 911	\$10,126,853	\$10,477,756	\$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	\$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	\$14,198	\$14,198
30.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,283	\$1,283	\$2,957	\$2,957
30.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,787	\$1,787	\$1,787	\$1,787
30.1.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$7,016	\$7,016
30.1.6 Remove one-time start-up funds associated with a new position funded for FY 2023.		(\$13,501)	(\$13,501)	(\$13,501)	(\$13,501)
30.1.7 Reflect and utilize \$1,100,000 from FY 2023 to continue facility security upgrades. (H:Yes)		-	-	\$0	\$0
	Program Net	\$129,302	\$129,302	\$137,992	\$137,992
	HB 19	\$10,256,155	\$10,607,058	\$10,264,845	\$10,615,748
30.2. Criminal Justice Information Services	HB 911	\$2,344,378	\$13,844,378	\$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	\$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	\$5,651	\$5,651
30.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$511	\$511	\$1,178	\$1,178
30.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$711	\$711	\$711	\$711
30.2.5 Provide funds for maintenance and collaboration of Georgia Crime Information Center.		-	-	\$4,925,155	\$4,925,155
	Program Net	\$80,678	\$80,678	\$5,006,500	\$5,006,500
	HB 19	\$2,425,056	\$13,925,056	\$7,350,878	\$18,850,878
30.3. Forensic Scientific Services	HB 911	\$55,387,473	\$57,695,509	\$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	\$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	\$105,720	\$105,720
30.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$9,556	\$9,556	\$22,023	\$22,023
30.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$13,304	\$13,304	\$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)	(\$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)	(\$54,099)	(\$54,099)
30.3.7 Recognize \$170,000 in existing funds to outsource training new scientists. (H:Yes)		-	-	\$0	\$0
30.3.8 Provide funds and stagger start dates for 14 scientists, two crime lab assistant managers, two crime lab technicians, two evidence receiving technicians, one IT business analyst and associated operating expenses in the Firearms, Chemistry, and Toxicology sections to process incoming evidence.		-	-	\$1,497,368	\$1,497,368
	Program Net	\$276,375	\$276,375	\$1,786,210	\$1,786,210
	HB 19	\$55,663,848	\$57,971,884	\$57,173,683	\$59,481,719
30.4. Forensic Scientific Services - Special Project	HB 911	\$975,000	\$975,000	\$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	\$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)	(\$18,197)	(\$18,197)

Section 30: Investigation, Georgia Bureau of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Program Net			(\$14,806)	(\$14,806)	(\$14,806)	(\$14,806)
HB 19			\$960,194	\$960,194	\$960,194	\$960,194
30.5.	Regional Investigative Services	HB 911	\$60,952,390	\$64,489,193	\$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	\$1,386,633	\$1,386,633
30.5.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$134,344	\$134,344	\$134,344	\$134,344
30.5.3	[S] Reflect an adjustment in TeamWorks billings.		\$12,143	\$12,143	\$27,985	\$27,985
30.5.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$16,905	\$16,905	\$16,905	\$16,905
30.5.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$1,097,904	\$1,097,904
30.5.6	Remove one-time start-up funds associated with new positions funded for FY 2023.		(\$1,492,107)	(\$1,492,107)	(\$1,492,107)	(\$1,492,107)
30.5.7	Provide funds, including \$304,700 in one-time funds, to upgrade the investigation unit's case management system to a cloud-based system. (H:Provide funds to upgrade the investigation unit's case management system to a cloud-based system.)		\$577,100	\$577,100	\$110,205	\$110,205
30.5.8	Provide funds for new leads tracking system to increase efficiency and enhance technological investigative capabilities.		-	-	\$705,000	\$705,000
30.5.9	Provide funds to establish and operate a cold case specialty unit.		-	-	\$2,745,149	\$2,745,149
Program Net			\$525,846	\$525,846	\$4,732,018	\$4,732,018
HB 19			\$61,478,236	\$65,015,039	\$65,684,408	\$69,221,211
The following appropriations are for agencies attached for administrative purposes.						
30.6.	Criminal Justice Coordinating Council	HB 911	\$17,798,414	\$122,735,729	\$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	\$418,321	\$418,321
30.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,558	\$5,558	\$5,558	\$5,558
30.6.3	[S] Reflect an adjustment in Merit System Assessment billings.		(\$879)	(\$879)	(\$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	\$94,250	\$94,250
30.6.5	Annualize funds for recruitment and retention.		-	-	\$890,924	\$890,924
30.6.6	Provide funds for personal services and operations for the Georgia Crime Victims Emergency Fund.		-	-	\$4,566,146	\$4,566,146
30.6.7	Reduce one-time funds for training grants.		-	-	(\$7,500,000)	(\$7,500,000)
Program Net			\$160,883	\$160,883	(\$1,525,680)	(\$1,525,680)
HB 19			\$17,959,297	\$122,896,612	\$16,272,734	\$121,210,049
30.7.	Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 911	\$35,873,515	\$36,173,515	\$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	\$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	\$2,886	\$2,886
30.7.3	[S] Reflect an adjustment in Merit System Assessment billings.		(\$457)	(\$457)	(\$457)	(\$457)
Program Net			\$29,561	\$29,561	\$29,561	\$29,561
HB 19			\$35,903,076	\$36,203,076	\$35,903,076	\$36,203,076

Section 30: Investigation, Georgia Bureau of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
30.8.	Criminal Justice Coordinating Council: Family Violence	HB 911	\$14,661,948	\$14,661,948	\$14,661,948
30.8.1	Provide funds for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers.		-	-	\$2,525,796
	Program Net	\$0	\$0	\$2,525,796	\$2,525,796
	HB 19	\$14,661,948	\$14,661,948	\$17,187,744	\$17,187,744
Section 30: Investigation, Georgia Bureau of		Agency Net	\$1,187,839	\$1,187,839	\$12,677,591
FY2024 Budget	HB 19	\$199,307,810	\$322,240,867	\$210,797,562	\$333,730,619

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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		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$350,946,653	\$357,600,428	\$350,946,653	\$357,600,428
31.1. Community Service	HB 911	\$100,694,935	\$102,111,982	\$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	\$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	\$56,216	\$56,216
31.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$12,404	\$12,404	\$28,586	\$28,586
31.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$2,140)	(\$2,140)	(\$2,140)	(\$2,140)
31.1.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$379,940	\$379,940
31.1.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.		\$9,425	\$9,425	\$9,425	\$9,425
	Program Net	\$2,232,450	\$2,232,450	\$2,628,572	\$2,628,572
	HB 19	\$102,927,385	\$104,344,432	\$103,323,507	\$104,740,554
31.2. Departmental Administration (DJJ)	HB 911	\$26,725,482	\$26,725,482	\$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	\$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	\$22,010	\$22,010
31.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$4,857	\$4,857	\$11,193	\$11,193
31.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$838)	(\$838)	(\$838)	(\$838)
31.2.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$104,230	\$104,230
31.2.6 The department shall study recruitment and retention strategies to reduce turnover and report back to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by July 1, 2023. (H:Yes)		-	-	\$0	\$0
	Program Net	\$589,014	\$589,014	\$699,580	\$699,580
	HB 19	\$27,314,496	\$27,314,496	\$27,425,062	\$27,425,062
31.3. Secure Commitment (YDCs)	HB 911	\$87,057,718	\$89,668,031	\$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	\$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	\$58,602	\$58,602
31.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$12,931	\$12,931	\$29,800	\$29,800
31.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		(\$2,231)	(\$2,231)	(\$2,231)	(\$2,231)
31.3.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$127,766	\$127,766
31.3.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.		\$179,076	\$179,076	\$179,076	\$179,076
31.3.7 Utilize existing funds to implement required teacher step increases. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
31.3.8 Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$2,449,774	\$2,449,774	\$2,594,409	\$2,594,409
	HB 19	\$89,507,492	\$92,117,805	\$89,652,127	\$92,262,440
31.4. Secure Detention (RYDCs)	HB 911	\$136,468,518	\$139,094,933	\$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	\$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	\$88,355	\$88,355

Section 31: Juvenile Justice, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
31.4.3	[S] Reflect an adjustment in TeamWorks billings.	\$19,496	\$19,496	\$44,930	\$44,930
31.4.4	[S] Reflect an adjustment in Merit System Assessment billings.	(\$3,364)	(\$3,364)	(\$3,364)	(\$3,364)
31.4.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$127,766	\$127,766
31.4.6	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.	\$260,759	\$260,759	\$260,759	\$260,759
31.4.7	Utilize existing funds to implement required teacher step increases. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
31.4.8	Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
Program Net		\$3,701,162	\$3,701,162	\$3,854,362	\$3,854,362
HB 19		\$140,169,680	\$142,796,095	\$140,322,880	\$142,949,295
Section 31: Juvenile Justice, Department of		Agency Net		\$9,776,923	\$9,776,923
FY2024 Budget		HB 19	\$359,919,053	\$366,572,828	\$360,723,576
					\$367,377,351

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Section 32: Labor, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$6,100,666	\$51,582,718	\$6,100,666	\$51,582,718
32.1. Departmental Administration (DOL)	HB 911	\$1,730,221	\$20,002,059	\$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	\$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	\$1,417	\$1,417
32.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$368	\$368	\$848	\$848
32.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$397	\$397	\$397	\$397
	Program Net	\$7,149	\$7,149	\$7,629	\$7,629
	HB 19	\$1,737,370	\$20,009,208	\$1,737,850	\$20,009,688
32.3. Labor Market Information	HB 911	\$0	\$1,383,448	\$0	\$1,383,448
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$1,383,448	\$0	\$1,383,448
32.4. Unemployment Insurance	HB 911	\$4,370,445	\$30,197,211	\$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	\$26,697	\$26,697
32.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$62	\$62	\$62	\$62
	Program Net	\$26,759	\$26,759	\$26,759	\$26,759
	HB 19	\$4,397,204	\$30,223,970	\$4,397,204	\$30,223,970
	Agency Net	\$33,908	\$33,908	\$34,388	\$34,388
FY2024 Budget	HB 19	\$6,134,574	\$51,616,626	\$6,135,054	\$51,617,106

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Section 33: Law, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$35,426,574	\$97,946,818	\$35,426,574	\$97,946,818
33.1. Department of Law	HB 911	\$33,870,698	\$92,755,499	\$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	\$899,825	\$899,825
33.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$170)	(\$170)	(\$170)	(\$170)
33.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$19,310	\$19,310	\$44,503	\$44,503
33.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$2,970	\$2,970	\$2,970	\$2,970
33.1.5 Provide funds for one business operations analyst position in the human trafficking unit.		\$90,787	\$90,787	\$90,787	\$90,787
33.1.6 Provide funds for a digital evidence management system.		-	-	\$875,000	\$875,000
33.1.7 Provide funds for a three-year merit-based retention initiative for attorney positions.		-	-	\$1,624,964	\$1,624,964
33.1.8 Annualize funds for recruitment and retention.		-	-	\$633,445	\$633,445
33.1.9 Increase funds to reflect a change in the Employees' Retirement System employer contribution rates (2022 Session).		-	-	\$174,253	\$174,253
	Program Net	\$1,012,722	\$1,012,722	\$4,345,577	\$4,345,577
	HB 19	\$34,883,420	\$93,768,221	\$38,216,275	\$97,101,076
33.2. Medicaid Fraud Control Unit	HB 911	\$1,555,876	\$5,191,319	\$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	\$33,067	\$33,067
33.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6)	(\$6)	(\$6)	(\$6)
33.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$731	\$731	\$1,685	\$1,685
33.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$112	\$112	\$112	\$112
33.2.5 Provide funds to draw down a 75% federal match for two vehicles for investigator positions.		-	-	\$16,867	\$16,867
	Program Net	\$33,904	\$33,904	\$51,725	\$51,725
	HB 19	\$1,589,780	\$5,225,223	\$1,607,601	\$5,243,044
	Agency Net	\$1,046,626	\$1,046,626	\$4,397,302	\$4,397,302
FY2024 Budget	HB 19	\$36,473,200	\$98,993,444	\$39,823,876	\$102,344,120

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

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Section 34: Natural Resources, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$160,531,541	\$327,773,836	\$160,531,541	\$327,773,836
State General Funds		\$143,553,877		\$143,553,877	
Hazardous Waste Trust Funds		\$7,620,376		\$7,620,376	
Solid Waste Trust Funds		\$7,628,938		\$7,628,938	
Wildlife Endowment Trust Funds		\$1,728,350		\$1,728,350	
34.1. Coastal Resources	HB 911	\$3,143,234	\$8,347,303	\$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	\$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	\$11,600	\$11,600
34.1.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$645	\$645	\$645	\$645
	Program Net	\$101,237	\$101,237	\$101,237	\$101,237
	HB 19	\$3,244,471	\$8,448,540	\$3,244,471	\$8,448,540
34.2. Departmental Administration (DNR)	HB 911	\$12,898,629	\$12,898,629	\$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	\$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	\$35,146	\$35,146
34.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$51,390	\$51,390	\$118,433	\$118,433
34.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,699	\$1,699	\$1,699	\$1,699
	Program Net	\$315,464	\$315,464	\$382,507	\$382,507
	HB 19	\$13,214,093	\$13,214,093	\$13,281,136	\$13,281,136
34.3. Environmental Protection	HB 911	\$32,981,348	\$118,200,115	\$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	\$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	\$94,625	\$94,625
34.3.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$4,602	\$4,602	\$4,602	\$4,602
	Program Net	\$726,990	\$726,990	\$726,990	\$726,990
	HB 19	\$33,708,338	\$118,927,105	\$33,708,338	\$118,927,105
34.4. Georgia Outdoor Stewardship Program	HB 911	\$29,303,298	\$29,303,298	\$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	\$1,050,961	\$1,050,961
	Program Net	\$1,050,961	\$1,050,961	\$1,050,961	\$1,050,961
	HB 19	\$30,354,259	\$30,354,259	\$30,354,259	\$30,354,259
34.5. Hazardous Waste Trust Fund	HB 911	\$7,620,376	\$7,620,376	\$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	\$9,873,192	\$9,873,192
	Program Net	\$9,873,192	\$9,873,192	\$9,873,192	\$9,873,192
	HB 19	\$17,493,568	\$17,493,568	\$17,493,568	\$17,493,568
34.6. Law Enforcement	HB 911	\$29,124,103	\$31,879,053	\$29,124,103	\$31,879,053

Section 34: Natural Resources, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
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	\$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	\$100,658	\$100,658	
34.6.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$4,985	\$4,985	\$4,985	\$4,985	
34.6.4	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$770,356	\$770,356	
34.6.5	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	\$217,857	\$217,857	
Program Net		\$1,034,897	\$1,034,897	\$1,805,253	\$1,805,253	
HB 19		\$30,159,000	\$32,913,950	\$30,929,356	\$33,684,306	
34.7.	Parks Recreation and Historic Sites	HB 911	\$14,866,291	\$50,462,111	\$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	\$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	\$70,052	\$70,052	
34.7.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$3,448	\$3,448	\$3,448	\$3,448	
34.7.4	Eliminate one-time funds for Georgia State Games Commission. (H:Provide funds for the Georgia State Games Commission.)	(\$45,000)	(\$45,000)	\$55,000	\$55,000	
34.7.5	Eliminate one-time funds for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	
34.7.6	Provide funds for the Council of American Indian Concerns.	-	-	\$100,000	\$100,000	
Program Net		\$239,664	\$239,664	\$439,664	\$439,664	
HB 19		\$15,105,955	\$50,701,775	\$15,305,955	\$50,901,775	
34.8.	Solid Waste Trust Fund	HB 911	\$7,628,938	\$7,628,938	\$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	\$37,698	\$37,698	
Program Net		\$37,698	\$37,698	\$37,698	\$37,698	
HB 19		\$7,666,636	\$7,666,636	\$7,666,636	\$7,666,636	
34.9.	Wildlife Resources	HB 911	\$22,965,324	\$61,434,013	\$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	\$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	\$69,675	\$69,675	
34.9.3	[S] Reflect an adjustment in Merit System Assessment billings.	\$3,500	\$3,500	\$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). (H:Increase 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)	\$27,470	\$27,470	
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) (H:Yes)	\$0	\$0	\$0	\$0	
Program Net		\$726,255	\$726,255	\$778,670	\$778,670	
HB 19		\$23,691,579	\$62,160,268	\$23,743,994	\$62,212,683	

Section 34: Natural Resources, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 34: Natural Resources, Department of		Agency Net			
		\$14,106,358	\$14,106,358	\$15,196,172	\$15,196,172
FY2024 Budget	HB 19	\$174,637,899	\$341,880,194	\$175,727,713	\$342,970,008
State General Funds		\$147,774,290		\$148,864,104	
Hazardous Waste Trust Funds		\$17,493,568		\$17,493,568	
Solid Waste Trust Funds		\$7,666,636		\$7,666,636	
Wildlife Endowment Trust Funds		\$1,703,405		\$1,703,405	

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Section 35: Pardons and Paroles, State Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$18,958,715	\$18,958,715	\$18,958,715	\$18,958,715
35.1. Board Administration (SBPP)	HB 911	\$2,308,252	\$2,308,252	\$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	\$37,306	\$37,306
35.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$165)	(\$165)	(\$165)	(\$165)
35.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$123	\$123	\$283	\$283
35.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$42	\$42	\$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) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$37,306	\$37,306	\$37,466	\$37,466
	HB 19	\$2,345,558	\$2,345,558	\$2,345,718	\$2,345,718
35.2. Clemency Decisions	HB 911	\$16,099,266	\$16,099,266	\$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	\$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)	(\$4,991)	(\$4,991)
35.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$3,723	\$3,723	\$8,580	\$8,580
35.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,273	\$1,273	\$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)	(\$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	\$202,233	\$202,233
	Program Net	\$521,134	\$521,134	\$525,991	\$525,991
	HB 19	\$16,620,400	\$16,620,400	\$16,625,257	\$16,625,257
35.3. Victim Services	HB 911	\$551,197	\$551,197	\$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	\$27,132	\$27,132
35.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$660)	(\$660)	(\$660)	(\$660)
35.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$492	\$492	\$1,134	\$1,134
35.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$168	\$168	\$168	\$168
	Program Net	\$27,132	\$27,132	\$27,774	\$27,774
	HB 19	\$578,329	\$578,329	\$578,971	\$578,971
	Agency Net	\$585,572	\$585,572	\$591,231	\$591,231
FY2024 Budget	HB 19	\$19,544,287	\$19,544,287	\$19,549,946	\$19,549,946

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

Section 37: Public Defender Council, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$73,041,700	\$106,552,462	\$73,041,700	\$106,552,462
37.1. Public Defender Council	HB 911	\$8,999,031	\$10,844,031	\$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	\$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	\$1,688	\$1,688
37.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,430	\$1,430	\$3,296	\$3,296
37.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,567	\$1,567	\$1,567	\$1,567
	Program Net	\$150,789	\$150,789	\$152,655	\$152,655
	HB 19	\$9,149,820	\$10,994,820	\$9,151,686	\$10,996,686
37.2. Public Defenders	HB 911	\$64,042,669	\$95,708,431	\$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	\$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	\$10,249	\$10,249
37.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$8,683	\$8,683	\$20,011	\$20,011
37.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$9,517	\$9,517	\$9,517	\$9,517
37.2.5 Utilize existing funds to comply with House Bill 1391 (2022 Session). (G:Yes) (H:Provide funds to comply with House Bill 1391 (2022 Session).)		\$0	\$0	\$1,156,925	\$1,156,925
37.2.6 Annualize funds for three assistant public defenders in the Blue Ridge, Mountain, and South Georgia Judicial Circuits.		-	-	\$217,743	\$217,743
37.2.7 Increase funds for three additional assistant public defender positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.		-	-	\$226,031	\$226,031
37.2.8 Provide funds for one step increase and to align the salary scale for assistant public defenders to support recruitment and retention efforts.		-	-	\$1,907,351	\$1,907,351
37.2.9 Provide funds for rent expenses for the regional alternative defender office.		-	-	\$322,953	\$322,953
37.2.10 Provide funds for representation in large multi-defendant cases.		-	-	\$500,000	\$500,000
	Program Net	\$1,601,606	\$1,601,606	\$5,943,937	\$5,943,937
	HB 19	\$65,644,275	\$97,310,037	\$69,986,606	\$101,652,368
Section 37: Public Defender Council, Georgia		Agency Net	\$1,752,395	\$1,752,395	\$6,096,592
FY2024 Budget	HB 19	\$74,794,095	\$108,304,857	\$79,138,292	\$112,649,054

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Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$385,523,356	\$791,632,977	\$385,523,356	\$791,632,977
Brain & Spinal Injury Trust Fund		\$1,611,604		\$1,611,604	
State General Funds		\$356,543,321		\$356,543,321	
Tobacco Settlement Funds		\$13,774,072		\$13,774,072	
Trauma Care Trust Funds		\$13,594,359		\$13,594,359	
38.1. Adolescent and Adult Health Promotion	HB 911	\$22,001,215	\$42,213,996	\$22,001,215	\$42,213,996
38.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$80,684	\$80,684
38.1.2 Provide funds for the Sickie Cell Foundation of Georgia.		-	-	\$363,675	\$363,675
38.1.3 Provide funds for pregnancy and parenting grant programs.		-	-	\$500,000	\$500,000
38.1.4 Provide funds for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education.		-	-	\$50,000	\$50,000
Program Net		\$80,684	\$80,684	\$994,359	\$994,359
	HB 19	\$22,081,899	\$42,294,680	\$22,995,574	\$43,208,355
38.2. Adult Essential Health Treatment Services	HB 911	\$6,669,461	\$6,969,461	\$6,669,461	\$6,969,461
38.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$20,349	\$20,349
Program Net		\$20,349	\$20,349	\$20,349	\$20,349
	HB 19	\$6,689,810	\$6,989,810	\$6,689,810	\$6,989,810
38.3. Departmental Administration (DPH)	HB 911	\$28,392,616	\$40,650,472	\$28,392,616	\$40,650,472
38.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$592,947	\$592,947
38.3.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$244,663	\$244,663	\$244,663	\$244,663
38.3.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		(\$1,412)	(\$1,412)	(\$3,253)	(\$3,253)
38.3.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$36,655	\$36,655	\$36,655	\$36,655
Program Net		\$872,853	\$872,853	\$871,012	\$871,012
	HB 19	\$29,265,469	\$41,523,325	\$29,263,628	\$41,521,484
38.4. Emergency Preparedness/Trauma System Improvement	HB 911	\$10,710,230	\$34,557,679	\$10,710,230	\$34,557,679
38.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$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)	(\$350,000)	(\$350,000)
38.4.3 Reduce funds for the Georgia Coordinating Center to reflect projected expenditures.		-	-	(\$2,300,000)	(\$2,300,000)
Program Net		(\$251,182)	(\$251,182)	(\$2,551,182)	(\$2,551,182)
	HB 19	\$10,459,048	\$34,306,497	\$8,159,048	\$32,006,497
38.5. Epidemiology	HB 911	\$7,113,470	\$13,666,063	\$7,113,470	\$13,666,063
38.5.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$62,867	\$62,867
38.5.2 Provide funds for the Georgia Poison Center.		-	-	\$250,000	\$250,000
Program Net		\$62,867	\$62,867	\$312,867	\$312,867



Section 38: Public Health, Department of		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
HB 19		\$7,176,337	\$13,728,930	\$7,426,337	\$13,978,930	
38.6.	Immunization	HB 911	\$2,434,484	\$9,145,672	\$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	\$25,363	\$25,363
Program Net		\$25,363	\$25,363	\$25,363	\$25,363	
HB 19		\$2,459,847	\$9,171,035	\$2,459,847	\$9,171,035	
38.7.	Infant and Child Essential Health Treatment Services	HB 911	\$24,850,568	\$47,928,388	\$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	\$74,181	\$74,181
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	\$46,636	\$46,636
38.7.3	Provide funds for a pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality.		-	-	\$1,689,000	\$1,689,000
38.7.4	Provide funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait program.		-	-	\$402,421	\$402,421
Program Net		\$120,817	\$120,817	\$2,212,238	\$2,212,238	
HB 19		\$24,971,385	\$48,049,205	\$27,062,806	\$50,140,626	
38.8.	Infant and Child Health Promotion	HB 911	\$15,413,436	\$279,032,832	\$15,413,436	\$279,032,832
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	\$83,105	\$83,105	\$83,105
Program Net		\$83,105	\$83,105	\$83,105	\$83,105	
HB 19		\$15,496,541	\$279,115,937	\$15,496,541	\$279,115,937	
38.9.	Infectious Disease Control	HB 911	\$44,010,602	\$91,938,263	\$44,010,602	\$91,938,263
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	\$363,444	\$363,444	\$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. (H: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.)		\$931,111	\$931,111	\$931,111	\$931,111
Program Net		\$1,294,555	\$1,294,555	\$1,294,555	\$1,294,555	
HB 19		\$45,305,157	\$93,232,818	\$45,305,157	\$93,232,818	
38.10.	Inspections and Environmental Hazard Control	HB 911	\$9,035,921	\$10,108,118	\$9,035,921	\$10,108,118
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	\$103,055	\$103,055	\$103,055
Program Net		\$103,055	\$103,055	\$103,055	\$103,055	
HB 19		\$9,138,976	\$10,211,173	\$9,138,976	\$10,211,173	
38.11.	Public Health Formula Grants to Counties	HB 911	\$187,081,977	\$187,081,977	\$187,081,977	\$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	\$12,097,579	\$12,097,579	\$12,097,579

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
38.11.2	[S] Reflect an adjustment in TeamWorks billings.	\$17,258	\$17,258	\$39,772	\$39,772
38.11.3	Remove one-time funds provided by the General Assembly for infrastructure and support disregarded and redirected to general grant-in-aid.	-	-	(\$1,700,000)	(\$1,700,000)
	Program Net	\$12,114,837	\$12,114,837	\$10,437,351	\$10,437,351
	HB 19	\$199,196,814	\$199,196,814	\$197,519,328	\$197,519,328
38.12.	Vital Records				
	HB 911	\$4,752,932	\$5,283,612	\$4,752,932	\$5,283,612
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	\$124,767	\$124,767	\$124,767
	Program Net	\$124,767	\$124,767	\$124,767	\$124,767
	HB 19	\$4,877,699	\$5,408,379	\$4,877,699	\$5,408,379
The following appropriations are for agencies attached for administrative purposes.					
38.13.	Brain and Spinal Injury Trust Fund				
	HB 911	\$1,611,604	\$1,611,604	\$1,611,604	\$1,611,604
38.13.1	Increase funds to reflect FY 2022 collections.	\$302,169	\$302,169	\$302,169	\$302,169
	Program Net	\$302,169	\$302,169	\$302,169	\$302,169
	HB 19	\$1,913,773	\$1,913,773	\$1,913,773	\$1,913,773
38.14.	Georgia Trauma Care Network Commission				
	HB 911	\$21,444,840	\$21,444,840	\$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	\$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	\$1,494,147	\$1,494,147
38.14.3	Decrease funds to reflect FY 2022 reinstatement fees.	(\$807,778)	(\$807,778)	(\$807,778)	(\$807,778)
	Program Net	\$699,935	\$699,935	\$699,935	\$699,935
	HB 19	\$22,144,775	\$22,144,775	\$22,144,775	\$22,144,775
Section 38: Public Health, Department of					
	Agency Net	\$15,654,174	\$15,654,174	\$14,929,943	\$14,929,943
FY2024 Budget	HB 19	\$401,177,530	\$807,287,151	\$400,453,299	\$806,562,920
	Brain & Spinal Injury Trust Fund	\$1,913,773		\$1,913,773	
	State General Funds	\$370,361,572		\$369,637,341	
	Tobacco Settlement Funds	\$13,813,679		\$13,813,679	
	Trauma Care Trust Funds	\$15,088,506		\$15,088,506	

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

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

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$211,799,535	\$270,392,049	\$211,799,535	\$270,392,049
39.1. Aviation	HB 911	\$4,293,411	\$4,293,411	\$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	\$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	\$8,301	\$8,301
39.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$1,317	\$1,317	\$3,035	\$3,035
39.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$946	\$946	\$946	\$946
39.1.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$67,200	\$67,200
39.1.6 Provide funds for two positions to support additional flight hours and missions for pilots.		-	-	\$235,408	\$235,408
	Program Net	\$78,394	\$78,394	\$382,720	\$382,720
	HB 19	\$4,371,805	\$4,371,805	\$4,676,131	\$4,676,131
39.2. Capitol Police Services	HB 911	\$655,650	\$9,060,727	\$655,650	\$9,060,727
39.2.1 [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.		-	-	\$208,320	\$208,320
39.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$603	\$603	\$603	\$603
39.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$96	\$96	\$221	\$221
39.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$69	\$69	\$69	\$69
39.2.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$171,360	\$171,360
	Program Net	\$768	\$768	\$380,573	\$380,573
	HB 19	\$656,418	\$9,061,495	\$1,036,223	\$9,441,300
39.3. Departmental Administration (DPS)	HB 911	\$9,565,600	\$9,569,110	\$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	\$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	\$25,651	\$25,651
39.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$4,070	\$4,070	\$9,380	\$9,380
39.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$2,923	\$2,923	\$2,923	\$2,923
39.3.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$20,160	\$20,160
	Program Net	\$266,265	\$266,265	\$291,735	\$291,735
	HB 19	\$9,831,865	\$9,835,375	\$9,857,335	\$9,860,845
39.4. Field Offices and Services	HB 911	\$149,257,071	\$152,194,905	\$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	\$3,618,720	\$3,618,720
39.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$373,344	\$373,344	\$373,344	\$373,344
39.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$59,245	\$59,245	\$136,536	\$136,536
39.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$42,539	\$42,539	\$42,539	\$42,539
39.4.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$2,960,160	\$2,960,160
39.4.6 Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.		(\$11,621,336)	(\$11,621,336)	(\$11,621,336)	(\$11,621,336)
39.4.7 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	\$2,067,781	\$2,067,781

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
39.4.8	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	\$515,000	\$515,000
39.4.9	Provide funds for equipment and furnishings needed for Jekyll Island Post.	-	-	\$150,000	\$150,000
39.4.10	Provide funds for the establishment and operation of a Georgia State Patrol satellite post in the Buckhead-area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force.	-	-	\$1,250,000	\$1,250,000
	Program Net	(\$5,022,227)	(\$5,022,227)	(\$507,256)	(\$507,256)
	HB 19	\$144,234,844	\$147,172,678	\$148,749,815	\$151,687,649
39.5.	Law Enforcement Training	HB 911	\$0	\$0	\$0
39.5.1	Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.	\$11,621,336	\$11,621,336	\$11,621,336	\$11,621,336
39.5.2	Revise training programs to promote efficiency and increase the number of new troopers trained annually. (H: Yes)	-	-	\$0	\$0
	Program Net	\$11,621,336	\$11,621,336	\$11,621,336	\$11,621,336
	HB 19	\$11,621,336	\$11,621,336	\$11,621,336	\$11,621,336
39.6.	Motor Carrier Compliance	HB 911	\$16,767,717	\$39,189,788	\$16,767,717
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	\$1,075,200	\$1,075,200
39.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$36,157	\$36,157	\$36,157	\$36,157
39.6.3	[S] Reflect an adjustment in TeamWorks billings.	\$5,737	\$5,737	\$13,222	\$13,222
39.6.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$4,120	\$4,120	\$4,120	\$4,120
39.6.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$866,880	\$866,880
	Program Net	\$1,060,887	\$1,060,887	\$1,995,579	\$1,995,579
	HB 19	\$17,828,604	\$40,250,675	\$18,763,296	\$41,185,367
39.7.	Office of Public Safety Officer Support	HB 911	\$1,463,089	\$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	\$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	\$3,505	\$3,505
39.7.3	[S] Reflect an adjustment in TeamWorks billings.	\$556	\$556	\$1,281	\$1,281
39.7.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$399	\$399	\$399	\$399
39.7.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$3,360	\$3,360
	Program Net	\$45,158	\$45,158	\$49,243	\$49,243
	HB 19	\$1,508,247	\$1,508,247	\$1,512,332	\$1,512,332
The following appropriations are for agencies attached for administrative purposes.					
39.8.	Georgia Firefighter Standards and Training Council	HB 911	\$1,553,162	\$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	\$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)	(\$49,151)	(\$49,151)
39.8.3	[S] Reflect an adjustment in Merit System Assessment billings.	(\$661)	(\$661)	(\$661)	(\$661)
39.8.4	Provide \$55,000 and utilize \$220,000 in existing funds for ongoing costs for virtual testing for firefighter certification and training database.	-	-	\$55,000	\$55,000

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
39.8.5	Utilize \$80,000 in existing funds for personal services for an IT support position. (H:Yes)	-	-	\$0	\$0
	Program Net	(\$19,289)	(\$19,289)	\$35,711	\$35,711
	HB 19	\$1,533,873	\$1,533,873	\$1,588,873	\$1,588,873
39.9.	Georgia Peace Officer Standards and Training Council	HB 911			
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.	\$5,392,482	\$5,392,482	\$5,392,482	\$5,392,482
39.9.1		\$122,093	\$122,093	\$134,400	\$134,400
39.9.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$709)	(\$709)	(\$709)	(\$709)
39.9.3	[S] Reflect an adjustment in Merit System Assessment billings.	(\$2,390)	(\$2,390)	(\$2,390)	(\$2,390)
39.9.4	Utilize existing funds to increase POST headquarters internet speed. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	Program Net	\$118,994	\$118,994	\$131,301	\$131,301
	HB 19	\$5,511,476	\$5,511,476	\$5,523,783	\$5,523,783
39.10.	Georgia Public Safety Training Center	HB 911			
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.	\$19,337,866	\$23,819,798	\$19,337,866	\$23,819,798
39.10.1		\$561,057	\$561,057	\$593,509	\$593,509
39.10.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$96,672	\$96,672	\$96,672	\$96,672
39.10.3	[S] Reflect an adjustment in Merit System Assessment billings.	(\$10,678)	(\$10,678)	(\$10,678)	(\$10,678)
39.10.4	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.	-	-	\$312,016	\$312,016
39.10.5	Provide funds for operations.	-	-	\$628,887	\$628,887
39.10.6	Provide funds for annual CPR training for dispatchers.	-	-	\$291,908	\$291,908
	Program Net	\$647,051	\$647,051	\$1,912,314	\$1,912,314
	HB 19	\$19,984,917	\$24,466,849	\$21,250,180	\$25,732,112
39.11.	Office of Highway Safety	HB 911			
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.	\$599,592	\$20,941,682	\$599,592	\$20,941,682
39.11.1		\$13,830	\$13,830	\$13,830	\$13,830
39.11.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$116)	(\$116)	(\$116)	(\$116)
39.11.3	[S] Reflect an adjustment in Merit System Assessment billings.	(\$761)	(\$761)	(\$761)	(\$761)
39.11.4	Increase funds and match federal funds for one finance position.	-	-	\$28,839	\$28,839
39.11.5	Provide funds for travel.	-	-	\$36,253	\$36,253
	Program Net	\$12,953	\$12,953	\$78,045	\$78,045
	HB 19	\$612,545	\$20,954,635	\$677,637	\$21,019,727
39.12.	Office of Highway Safety: Georgia Driver's Education Commission	HB 911			
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.	\$2,913,895	\$2,913,895	\$2,913,895	\$2,913,895
39.12.1		\$6,783	\$6,783	\$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. (H:No)	(\$2,913,895)	(\$2,913,895)	\$0	\$0
	Program Net	(\$2,907,112)	(\$2,907,112)	\$6,783	\$6,783
	HB 19	\$6,783	\$6,783	\$2,920,678	\$2,920,678

Key to special symbols appearing in front of Budget Change Items.  
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Section 40: Public Service Commission		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$11,409,454	\$12,752,554	\$11,409,454	\$12,752,554
40.1. Commission Administration (PSC)	HB 911	\$1,844,950	\$1,928,450	\$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	\$40,698	\$40,698
40.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,852	\$1,852	\$1,852	\$1,852
40.1.3 [S] Reflect an adjustment in TeamWorks billings.		(\$583)	(\$583)	(\$1,344)	(\$1,344)
40.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$101	\$101	\$101	\$101
40.1.5 Provide funds for security.		-	-	\$47,840	\$47,840
40.1.6 Annualize funds for recruitment and retention.		-	-	\$19,027	\$19,027
	Program Net	\$38,676	\$38,676	\$108,174	\$108,174
	HB 19	\$1,883,626	\$1,967,126	\$1,953,124	\$2,036,624
40.2. Facility Protection	HB 911	\$1,432,092	\$2,663,192	\$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	\$71,221	\$71,221
40.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,553	\$1,553	\$1,553	\$1,553
40.2.3 [S] Reflect an adjustment in TeamWorks billings.		(\$489)	(\$489)	(\$1,127)	(\$1,127)
40.2.4 Annualize funds for recruitment and retention.		-	-	\$80,538	\$80,538
	Program Net	\$39,210	\$39,210	\$152,185	\$152,185
	HB 19	\$1,471,302	\$2,702,402	\$1,584,277	\$2,815,377
40.3. Utilities Regulation	HB 911	\$8,132,412	\$8,160,912	\$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	\$179,748	\$179,748
40.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,689	\$7,689	\$7,689	\$7,689
40.3.3 [S] Reflect an adjustment in TeamWorks billings.		(\$2,421)	(\$2,421)	(\$5,579)	(\$5,579)
40.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$228	\$228	\$228	\$228
40.3.5 Annualize funds for recruitment and retention.		-	-	\$61,818	\$61,818
	Program Net	\$180,618	\$180,618	\$243,904	\$243,904
	HB 19	\$8,313,030	\$8,341,530	\$8,376,316	\$8,404,816
	Agency Net	\$258,504	\$258,504	\$504,263	\$504,263
FY2024 Budget	HB 19	\$11,667,958	\$13,011,058	\$11,913,717	\$13,256,817

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

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



Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$3,119,200,668	\$9,071,842,485	\$3,119,200,668	\$9,071,842,485
41.1. <b>Agricultural Experiment Station</b>	HB 911	\$52,021,648	\$100,133,881	\$52,021,648	\$100,133,881
41.1.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$538,828	\$538,828
41.1.2 <sup>[P]</sup> Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.		(\$378,752)	(\$378,752)	(\$378,752)	(\$378,752)
41.1.3 <sup>[P]</sup> Increase funds for the employer share of health benefits.		\$255,217	\$255,217	\$255,217	\$255,217
41.1.4   Provide funds for personal services for five positions at the demonstration farm.		-	-	\$350,000	\$350,000
41.1.5   Provide funds for three faculty positions to serve the peach and citrus industries.		-	-	\$750,000	\$750,000
41.1.6   Provide funds for the vertical farming greenhouse planning study.		-	-	\$100,000	\$100,000
	<i>Program Net</i>	\$415,293	\$415,293	\$1,615,293	\$1,615,293
	HB 19	\$52,436,941	\$100,549,174	\$53,636,941	\$101,749,174
41.2. <b>Athens and Tifton Veterinary Laboratories Contract</b>	HB 911	\$0	\$8,247,766	\$0	\$8,247,766
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 19	\$0	\$8,247,766	\$0	\$8,247,766
41.3. <b>Cooperative Extension Service</b>	HB 911	\$47,208,819	\$81,867,153	\$47,208,819	\$81,867,153
41.3.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$1,042,239	\$1,042,239
41.3.2 <sup>[P]</sup> Transfer funds for the Fort Valley State University land-grant match requirements to the Teaching Program.		(\$161,407)	(\$161,407)	(\$161,407)	(\$161,407)
41.3.3 <sup>[P]</sup> Increase funds for the employer share of health benefits.		\$342,997	\$342,997	\$342,997	\$342,997
41.3.4   Provide funds for three research technician positions to support the Peanut Breeding and Extension Team.		-	-	\$245,000	\$245,000
41.3.5   Provide funds for seven county extension agents.		-	-	\$603,750	\$603,750
	<i>Program Net</i>	\$1,223,829	\$1,223,829	\$2,072,579	\$2,072,579
	HB 19	\$48,432,648	\$83,090,982	\$49,281,398	\$83,939,732
41.4. <b>Enterprise Innovation Institute</b>	HB 911	\$12,563,065	\$29,563,065	\$12,563,065	\$29,563,065
41.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$166,174	\$166,174
41.4.2   Increase funds for the employer share of health benefits.		\$43,570	\$43,570	\$43,570	\$43,570
41.4.3   Remove one-time funds for workforce development career fellowships.		-	-	(\$250,000)	(\$250,000)
41.4.4   Remove one-time funds for the Advanced Technology Development Center.		-	-	(\$500,000)	(\$500,000)
	<i>Program Net</i>	\$209,744	\$209,744	(\$540,256)	(\$540,256)
	HB 19	\$12,772,809	\$29,772,809	\$12,022,809	\$29,022,809
41.5. <b>Forestry Cooperative Extension</b>	HB 911	\$1,054,005	\$1,850,993	\$1,054,005	\$1,850,993
41.5.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$17,830	\$17,830
41.5.2   Increase funds for the employer share of health benefits.		\$7,801	\$7,801	\$7,801	\$7,801
	<i>Program Net</i>	\$25,631	\$25,631	\$25,631	\$25,631
	HB 19	\$1,079,636	\$1,876,624	\$1,079,636	\$1,876,624

Section 41: Regents, University System of Georgia Board of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
41.6.	Forestry Research	HB 911	\$3,124,488	\$15,603,731	\$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	\$46,815	\$46,815
41.6.2	Increase funds for the employer share of health benefits.		\$19,041	\$19,041	\$19,041	\$19,041
	Program Net		\$65,856	\$65,856	\$65,856	\$65,856
	HB 19		\$3,190,344	\$15,669,587	\$3,190,344	\$15,669,587
41.7.	Georgia Archives	HB 911	\$4,413,435	\$5,279,245	\$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	\$41,837	\$41,837
41.7.2	Increase funds for the employer share of health benefits.		\$8,941	\$8,941	\$8,941	\$8,941
	Program Net		\$50,778	\$50,778	\$50,778	\$50,778
	HB 19		\$4,464,213	\$5,330,023	\$4,464,213	\$5,330,023
41.8.	Georgia Cyber Innovation and Training Center	HB 911	\$5,456,745	\$6,269,008	\$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	\$69,584	\$69,584
41.8.2	Increase funds for the employer share of health benefits.		\$18,500	\$18,500	\$18,500	\$18,500
	Program Net		\$88,084	\$88,084	\$88,084	\$88,084
	HB 19		\$5,544,829	\$6,357,092	\$5,544,829	\$6,357,092
41.9.	Georgia Research Alliance	HB 911	\$6,887,760	\$6,887,760	\$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	\$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)	(\$1,250,000)	(\$1,250,000)
41.9.3	Increase funds for the employer share of health benefits.		\$2,895	\$2,895	\$2,895	\$2,895
	Program Net		(\$1,236,895)	(\$1,236,895)	(\$1,236,895)	(\$1,236,895)
	HB 19		\$5,650,865	\$5,650,865	\$5,650,865	\$5,650,865
41.10.	Georgia Tech Research Institute	HB 911	\$7,434,092	\$789,312,192	\$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	\$189,043	\$189,043
41.10.2	Increase funds for the employer share of health benefits.		\$13,978	\$13,978	\$13,978	\$13,978
41.10.3	Transfer funds for K-12 rural Georgia computer science pilot program to the Public Service/Special Funding Initiatives program.		-	-	(\$600,000)	(\$600,000)
	Program Net		\$203,021	\$203,021	(\$396,979)	(\$396,979)
	HB 19		\$7,637,113	\$789,515,213	\$7,037,113	\$788,915,213
41.11.	Marine Institute	HB 911	\$1,093,107	\$1,589,088	\$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	\$26,381	\$26,381
41.11.2	Increase funds for the employer share of health benefits.		\$6,600	\$6,600	\$6,600	\$6,600
	Program Net		\$32,981	\$32,981	\$32,981	\$32,981

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 19		\$1,126,088	\$1,622,069	\$1,126,088	\$1,622,069
41.12. Marine Resources Extension Center		HB 911			
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.	\$1,678,172	\$3,218,172	\$1,678,172	\$3,218,172
		\$36,630	\$36,630	\$36,630	\$36,630
41.12.2	Increase funds for the employer share of health benefits.	\$8,692	\$8,692	\$8,692	\$8,692
	Program Net	\$45,322	\$45,322	\$45,322	\$45,322
HB 19		\$1,723,494	\$3,263,494	\$1,723,494	\$3,263,494
41.13. Medical College of Georgia Hospital and Clinics		HB 911			
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.	\$43,437,882	\$43,437,882	\$43,437,882	\$43,437,882
		\$1,087,408	\$1,087,408	\$1,087,408	\$1,087,408
	Program Net	\$1,087,408	\$1,087,408	\$1,087,408	\$1,087,408
HB 19		\$44,525,290	\$44,525,290	\$44,525,290	\$44,525,290
41.14. Public Libraries		HB 911			
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.	\$44,849,956	\$49,460,923	\$44,849,956	\$49,460,923
		\$821,319	\$821,319	\$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	\$23,716	\$23,716
41.14.3	[P] Increase funds for the employer share of health benefits.	\$18,736	\$18,736	\$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	\$59,625	\$59,625
41.14.5	Increase funds for materials grants by 5 cents from \$0.60 to \$0.65 per capita.	-	-	\$556,796	\$556,796
41.14.6	Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024. (H:Yes)	-	-	\$0	\$0
	Program Net	\$923,396	\$923,396	\$1,480,192	\$1,480,192
HB 19		\$45,773,352	\$50,384,319	\$46,330,148	\$50,941,115
41.15. Public Service/Special Funding Initiatives		HB 911			
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.	\$31,495,707	\$31,495,707	\$31,495,707	\$31,495,707
		\$408,416	\$408,416	\$408,416	\$408,416
41.15.2	[P] Increase funds for the employer share of health benefits.	\$99,649	\$99,649	\$99,649	\$99,649
41.15.3	Remove funds for music industry archiving at the University of Georgia. (H:No)	(\$2,600,000)	(\$2,600,000)	\$0	\$0
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)	(\$92,500)	(\$92,500)
41.15.5	Provide matching funds for next-generation battery lab at Georgia Institute of Technology.	\$500,000	\$500,000	\$500,000	\$500,000
41.15.6	Provide funds for the Center for International Trade and Security at the University of Georgia.	-	-	\$487,637	\$487,637
41.15.7	Increase funds for K-12 rural Georgia computer science pilot program at the Georgia Institute of Technology.	-	-	\$1,400,000	\$1,400,000
41.15.8	Increase funds for the STEM Teacher Academy through the Georgia Youth Science Technology Center.	-	-	\$90,000	\$90,000
41.15.9	Increase funds for Middle Georgia Aviation to support increased enrollment.	-	-	\$814,761	\$814,761
41.15.10	Increase funds to expand the Archway Partnership into five additional communities.	-	-	\$775,000	\$775,000
41.15.11	Provide funds to support operations and address a backlog of projects at the Center for Rural Prosperity and Innovation.	-	-	\$750,000	\$750,000
	Program Net	(\$1,684,435)	(\$1,684,435)	\$5,232,963	\$5,232,963

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 19		\$29,811,272	\$29,811,272	\$36,728,670	\$36,728,670
41.16.	Regents Central Office	HB 911			
41.16.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$10,984,861	\$11,334,861	\$10,984,861	\$11,334,861
		\$61,262	\$61,262	\$61,262	\$61,262
41.16.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$67,990)	(\$67,990)	(\$67,990)	(\$67,990)
41.16.3	<sup>[P]</sup> Increase funds for the employer share of health benefits.	\$13,141	\$13,141	\$13,141	\$13,141
	Program Net	\$6,413	\$6,413	\$6,413	\$6,413
HB 19		\$10,991,274	\$11,341,274	\$10,991,274	\$11,341,274
41.17.	Skidaway Institute of Oceanography	HB 911			
41.17.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$3,105,234	\$7,402,956	\$3,105,234	\$7,402,956
		\$40,911	\$40,911	\$40,911	\$40,911
41.17.2	Increase funds for the employer share of health benefits.	\$4,169	\$4,169	\$4,169	\$4,169
	Program Net	\$45,080	\$45,080	\$45,080	\$45,080
HB 19		\$3,150,314	\$7,448,036	\$3,150,314	\$7,448,036
41.18.	Teaching	HB 911			
41.18.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$2,813,856,401	\$7,821,262,811	\$2,813,856,401	\$7,821,262,811
		\$82,655,144	\$82,655,144	\$82,654,405	\$82,654,405
41.18.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$13,303,671	\$13,303,671	\$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). (H:Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher-cost program areas (\$7,568,313) and 0.6% increase in square footage (\$2,313,040).)	\$12,647,116	\$12,647,116	\$9,881,353	\$9,881,353
41.18.4	Increase funds for the employer share of health benefits.	\$17,106,681	\$17,106,681	\$17,106,681	\$17,106,681
41.18.5	Adjust formula funds to reflect corrected credit hour data for Georgia Institute of Technology. (H:No; Credit hour correction reflected in Amended FY 2023 and correct credit hour data included in FY 2024.)	(\$2,757,872)	(\$2,757,872)	\$0	\$0
41.18.6	Decrease funds for the Augusta University/University of Georgia Medical Partnership Expansion.	(\$2,447,480)	(\$2,447,480)	(\$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	\$540,159	\$540,159
41.18.8	Recognize \$65,900,000 for capital maintenance and repairs. (H:Yes)	-	-	\$0	\$0
	Program Net	\$121,047,419	\$121,047,419	\$121,038,789	\$121,038,789
HB 19		\$2,934,903,820	\$7,942,310,230	\$2,934,895,190	\$7,942,301,600
41.19.	Veterinary Medicine Experiment Station	HB 911			
41.19.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$5,065,845	\$5,155,845	\$5,065,845	\$5,155,845
		\$76,455	\$76,455	\$76,455	\$76,455
41.19.2	Increase funds for the employer share of health benefits.	\$25,989	\$25,989	\$25,989	\$25,989
	Program Net	\$102,444	\$102,444	\$102,444	\$102,444
HB 19		\$5,168,289	\$5,258,289	\$5,168,289	\$5,258,289
41.20.	Veterinary Medicine Teaching Hospital	HB 911			
41.20.1	<sup>[S]</sup> Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.	\$529,313	\$29,529,313	\$529,313	\$29,529,313
		\$38,534	\$38,534	\$38,534	\$38,534
41.20.2	Increase funds for the employer share of health benefits.	\$3,403	\$3,403	\$3,403	\$3,403

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$41,937	\$41,937	\$41,937	\$41,937
	HB 19	\$571,250	\$29,571,250	\$571,250	\$29,571,250
The following appropriations are for agencies attached for administrative purposes.					
41.21.	Payments to Georgia Commission on the Holocaust	HB 911	\$337,955	\$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	\$7,671
41.21.2	[S] Reflect an adjustment in TeamWorks billings.		\$1,671	\$1,671	\$3,850
41.21.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$157	\$157	\$157
41.21.4	Provide funds for the Anne Frank Holocaust Education Center.		-	-	\$344,500
	<i>Program Net</i>		\$9,499	\$9,499	\$356,178
	HB 19		\$347,454	\$347,454	\$694,133
41.22.	Payments to Georgia Military College Junior Military College	HB 911	\$3,732,827	\$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	\$118,677
41.22.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,913)	(\$1,913)	(\$1,913)
41.22.3	Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024. (H:Yes)		-	-	\$0
	<i>Program Net</i>		\$116,764	\$116,764	\$116,764
	HB 19		\$3,849,591	\$3,849,591	\$3,849,591
41.23.	Payments to Georgia Military College Preparatory School	HB 911	\$4,705,135	\$4,705,135	\$4,705,135
41.23.1	Increase funds for enrollment growth and training and experience.		\$209,227	\$209,227	\$419,298
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	\$396,240
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	\$110,862
41.23.4	Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0
	<i>Program Net</i>		\$891,548	\$891,548	\$926,400
	HB 19		\$5,596,683	\$5,596,683	\$5,631,535
41.24.	Payments to Georgia Public Telecommunications Commission	HB 911	\$14,164,216	\$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	\$183,186
41.24.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,353	\$53,353	\$53,353
41.24.3	[S] Reflect an adjustment in TeamWorks billings.		\$4,954	\$4,954	\$11,417
41.24.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$2,612	\$2,612	\$2,612
	<i>Program Net</i>		\$244,105	\$244,105	\$250,568
	HB 19		\$14,408,321	\$14,408,321	\$14,414,784

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Section 41: Regents, University System of Georgia Board of		Agency Net			
		\$123,955,222	\$123,955,222	\$132,507,530	\$132,507,530
FY2024 Budget	HB 19	\$3,243,155,890	\$9,195,797,707	\$3,251,708,198	\$9,204,350,015

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		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$214,009,381	\$217,315,111	\$214,009,381	\$217,315,111
State General Funds		\$210,853,207		\$210,853,207	
Tobacco Settlement Funds		\$433,783		\$433,783	
Fireworks Trust Funds		\$2,722,391		\$2,722,391	
42.1. Departmental Administration (DOR)	HB 911	\$13,962,829	\$13,962,829	\$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	\$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	\$8,739	\$8,739
42.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$561	\$561	\$1,293	\$1,293
42.1.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$841	\$841	\$841	\$841
	Program Net	\$237,370	\$237,370	\$238,102	\$238,102
	HB 19	\$14,200,199	\$14,200,199	\$14,200,931	\$14,200,931
42.2. Forestland Protection Grants	HB 911	\$39,072,552	\$39,072,552	\$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	\$756	\$756
42.2.2 [S] Reflect an adjustment in TeamWorks billings.		\$49	\$49	\$113	\$113
42.2.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$73	\$73	\$73	\$73
	Program Net	\$878	\$878	\$942	\$942
	HB 19	\$39,073,430	\$39,073,430	\$39,073,494	\$39,073,494
42.4. Industry Regulation	HB 911	\$9,135,524	\$9,991,558	\$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	\$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	\$5,507	\$5,507
42.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$353	\$353	\$814	\$814
42.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$530	\$530	\$530	\$530
42.4.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$154,665	\$154,665
	Program Net	\$223,041	\$223,041	\$378,167	\$378,167
	HB 19	\$9,358,565	\$10,214,599	\$9,513,691	\$10,369,725
42.5. Local Government Services	HB 911	\$6,974,193	\$7,394,193	\$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	\$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	\$1,710	\$1,710
42.5.3 [S] Reflect an adjustment in TeamWorks billings.		\$110	\$110	\$254	\$254
42.5.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$165	\$165	\$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	\$422,872	\$422,872
	Program Net	\$567,299	\$567,299	\$567,443	\$567,443
	HB 19	\$7,541,492	\$7,961,492	\$7,541,636	\$7,961,636



Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
42.6.	Local Tax Officials Retirement and FICA	HB 911	\$9,033,157	\$9,033,157	\$9,033,157
		Program Net	\$0	\$0	\$0
		HB 19	\$9,033,157	\$9,033,157	\$9,033,157
42.7.	Motor Vehicle Registration and Titling	HB 911	\$38,662,056	\$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	\$383,238
42.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,295	\$8,295	\$8,295
42.7.3	[S] Reflect an adjustment in TeamWorks billings.		\$532	\$532	\$1,226
42.7.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$798	\$798	\$798
		Program Net	\$392,863	\$392,863	\$393,557
		HB 19	\$39,054,919	\$39,055,613	\$39,055,613
42.8.	Office of Special Investigations	HB 911	\$5,765,415	\$6,181,496	\$5,765,415
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	\$72,157
42.8.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,887	\$1,887	\$1,887
42.8.3	[S] Reflect an adjustment in TeamWorks billings.		\$121	\$121	\$279
42.8.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$182	\$182	\$182
42.8.5	[S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$57,159
		Program Net	\$74,347	\$74,347	\$131,664
		HB 19	\$5,839,762	\$6,255,843	\$5,897,079
42.9.	Tax Compliance	HB 911	\$60,106,396	\$61,448,180	\$60,106,396
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	\$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	\$32,153
42.9.3	[S] Reflect an adjustment in TeamWorks billings.		\$2,064	\$2,064	\$4,757
42.9.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$3,094	\$3,094	\$3,094
		Program Net	\$1,200,529	\$1,200,529	\$1,203,222
		HB 19	\$61,306,925	\$62,648,709	\$61,309,618
42.10.	Tax Policy	HB 911	\$4,775,367	\$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	\$78,004
42.10.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,222	\$3,222	\$3,222
42.10.3	[S] Reflect an adjustment in TeamWorks billings.		\$207	\$207	\$477
42.10.4	[S] Reflect an adjustment in Merit System Assessment billings.		\$310	\$310	\$310
		Program Net	\$81,743	\$81,743	\$82,013
		HB 19	\$4,857,110	\$4,857,110	\$4,857,380

Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
42.11.	HB 911	\$26,521,892	\$26,793,723	\$26,521,892	\$26,793,723
Taxpayer Services					
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	\$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	\$12,590	\$12,590
42.11.3	[S] Reflect an adjustment in TeamWorks billings.	\$808	\$808	\$1,862	\$1,862
42.11.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$1,212	\$1,212	\$1,212	\$1,212
	Program Net	\$539,586	\$539,586	\$540,640	\$540,640
	HB 19	\$27,061,478	\$27,333,309	\$27,062,532	\$27,334,363
Section 42: Revenue, Department of					
	Agency Net	\$3,317,656	\$3,317,656	\$3,535,750	\$3,535,750
FY2024 Budget	HB 19	\$217,327,037	\$220,632,767	\$217,545,131	\$220,850,861
State General Funds		\$213,747,991		\$213,966,085	
Tobacco Settlement Funds		\$433,783		\$433,783	
Fireworks Trust Funds		\$3,145,263		\$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		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$27,401,198	\$33,143,518	\$27,401,198	\$33,143,518
43.1. Corporations	HB 911	\$0	\$4,611,820	\$0	\$4,611,820
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$0	\$4,611,820	\$0	\$4,611,820
43.2. Elections	HB 911	\$7,216,652	\$7,816,652	\$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	\$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	\$3,215	\$3,215
43.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$868	\$868	\$2,000	\$2,000
43.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$746	\$746	\$746	\$746
43.2.5 Utilize existing funds for two positions for State Election Board administrative support. (G:Yes) (H:No)		\$0	\$0	\$0	\$0
43.2.6 Provide funds for a data plan contract.		-	-	\$550,000	\$550,000
	Program Net	\$103,182	\$103,182	\$654,314	\$654,314
	HB 19	\$7,319,834	\$7,919,834	\$7,870,966	\$8,470,966
43.3. Investigations	HB 911	\$3,481,167	\$3,481,167	\$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	\$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	\$3,651	\$3,651
43.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$986	\$986	\$2,272	\$2,272
43.3.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$847	\$847	\$847	\$847
43.3.5 [S] Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention.		-	-	\$87,810	\$87,810
	Program Net	\$117,403	\$117,403	\$206,499	\$206,499
	HB 19	\$3,598,570	\$3,598,570	\$3,687,666	\$3,687,666
43.4. Office Administration (SOS)	HB 911	\$3,273,184	\$3,278,684	\$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	\$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	\$3,016	\$3,016
43.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$815	\$815	\$1,878	\$1,878
43.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$699	\$699	\$699	\$699
	Program Net	\$58,794	\$58,794	\$59,857	\$59,857
	HB 19	\$3,331,978	\$3,337,478	\$3,333,041	\$3,338,541
43.5. Professional Licensing Boards	HB 911	\$8,429,200	\$8,829,200	\$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	\$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	\$7,906	\$7,906
43.5.3 [S] Reflect an adjustment in TeamWorks billings.		\$2,134	\$2,134	\$4,918	\$4,918
43.5.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,834	\$1,834	\$1,834	\$1,834

Section 43: Secretary of State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
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)	(\$185,000)	(\$185,000)
43.5.6	Provide funds for two nursing analysts and one full-time educator for the Georgia Board of Nursing to address increased licensure and complaint volume.	-	-	\$191,915	\$191,915
43.5.7	Provide funds for five analysts to address increased licensure volume.	-	-	\$308,959	\$308,959
	Program Net	\$125,324	\$125,324	\$628,982	\$628,982
	HB 19	\$8,554,524	\$8,954,524	\$9,058,182	\$9,458,182
43.6.	Securities				
	HB 911	\$1,110,781	\$1,135,781	\$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	\$30,523	\$30,523
43.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$705	\$705	\$705	\$705
43.6.3	[S] Reflect an adjustment in TeamWorks billings.	\$190	\$190	\$438	\$438
43.6.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$164	\$164	\$164	\$164
	Program Net	\$31,582	\$31,582	\$31,830	\$31,830
	HB 19	\$1,142,363	\$1,167,363	\$1,142,611	\$1,167,611
43.7.	State Election Board				
	HB 911	\$0	\$0	\$0	\$0
43.7.1	Provide funds for two investigators, one administrative assistant, and one executive director.	-	-	\$387,039	\$387,039
43.7.2	Provide funds for operations.	-	-	\$9,016	\$9,016
43.7.3	Provide funds for board per diem and travel expenses.	-	-	\$13,000	\$13,000
43.7.4	Provide funds for the design of a website and ancillary services.	-	-	\$50,000	\$50,000
43.7.5	Provide funds for projected needs related to administrative hearings and third party analysis.	-	-	\$125,000	\$125,000
	Program Net	\$0	\$0	\$584,055	\$584,055
	HB 19	\$0	\$0	\$584,055	\$584,055
The following appropriations are for agencies attached for administrative purposes.					
43.8.	Georgia Access to Medical Cannabis Commission				
	HB 911	\$908,686	\$908,686	\$908,686	\$908,686
43.8.1	[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.	\$20,349	\$20,349	\$20,349	\$20,349
43.8.2	[S] Reflect an adjustment in Merit System Assessment billings.	\$554	\$554	\$554	\$554
43.8.3	Utilize existing funds for licensing and tracking technology, as necessary. (G:Yes) (H:Provide funds for contracts related to seed-to-sale tracking technology, laboratory testing, technology integration, and communications.)	\$0	\$0	\$422,000	\$422,000
43.8.4	Provide funds for operating expenses.	-	-	\$304,046	\$304,046
43.8.5	Provide funds for an attorney, a laboratory specialist, a business manager, an investigator, an inspector, a safety and compliance specialist, and salary adjustments.	-	-	\$705,727	\$705,727
	Program Net	\$20,903	\$20,903	\$1,452,676	\$1,452,676
	HB 19	\$929,589	\$929,589	\$2,361,362	\$2,361,362

Section 43: Secretary of State			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
43.9.	Professional Engineers and Land Surveyors Board	HB 911	\$0	\$0	\$0	\$0
43.9.1	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	\$185,000	\$185,000
43.9.2	Provide funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses. (H:Provide funds for an executive director, deputy director, an executive assistant, IT manager, and a customer service specialist.)		\$517,895	\$517,895	\$613,040	\$613,040
43.9.3	Provide one-time funds for licensing software migration and furniture, fixtures, and equipment. (H:No; Reflect funds in the Amended FY 2023 budget (HB 18, 2023 Session).)		\$325,000	\$325,000	\$0	\$0
43.9.4	Provide funds for operation expenses, contracts, and rent.		-	-	\$280,000	\$280,000
	Program Net		\$1,027,895	\$1,027,895	\$1,078,040	\$1,078,040
	HB 19		\$1,027,895	\$1,027,895	\$1,078,040	\$1,078,040
43.10.	Real Estate Commission	HB 911	\$2,981,528	\$3,081,528	\$2,981,528	\$3,081,528
43.10.1	[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.		\$71,221	\$71,221	\$71,221	\$71,221
43.10.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$67)	(\$67)	(\$67)	(\$67)
43.10.3	[S] Reflect an adjustment in Merit System Assessment billings.		\$248	\$248	\$248	\$248
	Program Net		\$71,402	\$71,402	\$71,402	\$71,402
	HB 19		\$3,052,930	\$3,152,930	\$3,052,930	\$3,152,930
Section 43: Secretary of State			Agency Net	\$1,556,485	\$1,556,485	\$4,767,655
FY2024 Budget			HB 19	\$28,957,683	\$34,700,003	\$32,168,853
						\$37,911,173

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

Section 44: Student Finance Commission, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$1,142,144,631	\$1,162,752,326	\$1,142,144,631	\$1,162,752,326
Lottery Funds		\$1,017,826,070		\$1,017,826,070	
State General Funds		\$124,318,561		\$124,318,561	
44.1. College Completion Grants	HB 911	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
44.1.1 Transfer funds for postsecondary gap funding grants from the Low Interest Loans program to the College Completion Grants program to reflect increased utilization.		-	-	\$10,000,000	\$10,000,000
	Program Net	\$0	\$0	\$10,000,000	\$10,000,000
	HB 19	\$10,000,000	\$10,000,000	\$20,000,000	\$20,000,000
44.2. Commission Administration (GSFC)	HB 911	\$12,175,186	\$12,934,854	\$12,175,186	\$12,934,854
44.2.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$219,824	\$219,824
44.2.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,552	\$9,552	\$9,552	\$9,552
44.2.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$1,253	\$1,253	\$2,888	\$2,888
44.2.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$414	\$414	\$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)	(\$1,622,865)	(\$1,622,865)
44.2.6 Utilize other existing funds to support commission operations and student access to financial aid programs, including the Behavioral Health Service Cancelable Loan program as established in HB 1013 (2022 Session), and the law enforcement and medical examiner loan repayment programs. (H: Yes)		-	-	\$0	\$1,622,865
	Program Net	(\$1,391,822)	(\$1,391,822)	(\$1,390,187)	\$232,678
	HB 19	\$10,783,364	\$11,543,032	\$10,784,999	\$13,167,532
44.3. Dual Enrollment	HB 911	\$82,801,706	\$82,801,706	\$82,801,706	\$82,801,706
44.3.1 Reduce funds based on projections.		-	-	(\$6,595,962)	(\$6,595,962)
	Program Net	\$0	\$0	(\$6,595,962)	(\$6,595,962)
	HB 19	\$82,801,706	\$82,801,706	\$76,205,744	\$76,205,744
44.4. Engineer Scholarship	HB 911	\$1,260,000	\$1,260,000	\$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. (H: No; Recognize existing funds for the Scholarship for Engineering Education at Mercer University, which is designed to incentivize students to pursue a career in engineering and remain in Georgia upon graduation.)		(\$315,000)	(\$315,000)	\$0	\$0
	Program Net	(\$315,000)	(\$315,000)	\$0	\$0
	HB 19	\$945,000	\$945,000	\$1,260,000	\$1,260,000
44.5. Georgia Military College Scholarship	HB 911	\$1,082,916	\$1,082,916	\$1,082,916	\$1,082,916
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$1,082,916	\$1,082,916	\$1,082,916	\$1,082,916
44.6. HERO Scholarship	HB 911	\$630,000	\$630,000	\$630,000	\$630,000
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$630,000	\$630,000	\$630,000	\$630,000

Section 44: Student Finance Commission, Georgia			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
44.7.	<b>HOPE Grant</b>	HB 911	\$77,376,194	\$77,376,194	\$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. <i>(H:Increase funds to meet the projected need for the HOPE Grant programs at a factor rate of 95% (\$1,520,215) and reduce out of pocket needs for students in Commercial Driver's License programs at TCSG by increasing the HOPE Career Grant award amount from \$1,000 to \$1,250 (\$400,200).)</i>		\$3,227,686	\$3,227,686	\$1,920,415	\$1,920,415
		Program Net	\$3,227,686	\$3,227,686	\$1,920,415	\$1,920,415
		HB 19	\$80,603,880	\$80,603,880	\$79,296,609	\$79,296,609
44.8.	<b>HOPE High School Equivalency Exam</b>	HB 911	\$1,345,510	\$1,345,510	\$1,345,510	\$1,345,510
		Program Net	\$0	\$0	\$0	\$0
		HB 19	\$1,345,510	\$1,345,510	\$1,345,510	\$1,345,510
44.9.	<b>HOPE Scholarships - Private Schools</b>	HB 911	\$73,002,009	\$73,002,009	\$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	\$1,449,577	\$1,449,577
44.9.2	Provide funds to increase the HOPE Private Zell award from \$2,977 to \$3,100 and adjust the HOPE Private award amount to 95% of the Zell award, increasing it from \$2,282 to \$2,945.		-	-	\$15,370,011	\$15,370,011
		Program Net	\$1,449,577	\$1,449,577	\$16,819,588	\$16,819,588
		HB 19	\$74,451,586	\$74,451,586	\$89,821,597	\$89,821,597
44.10.	<b>HOPE Scholarships - Public Schools</b>	HB 911	\$827,927,171	\$827,927,171	\$827,927,171	\$827,927,171
44.10.1	<sup>[P]</sup> Increase funds to meet the projected need for the HOPE Scholarships - Public Schools program at a factor rate of 100%. <i>(H:Increase funds to meet the projected need for the HOPE Scholarships - Public Schools program (\$6,754,767) and increase the factor rate to 95% (25,175,080).)</i>		\$57,923,646	\$57,923,646	\$31,929,847	\$31,929,847
		Program Net	\$57,923,646	\$57,923,646	\$31,929,847	\$31,929,847
		HB 19	\$885,850,817	\$885,850,817	\$859,857,018	\$859,857,018
44.11.	<b>Inclusive Postsecondary Education (IPSE) Grant</b>	HB 911	\$0	\$0	\$0	\$0
44.11.1	Provide funds for IPSE grants to be awarded to eligible students enrolled in IPSE programs at postsecondary institutions across the state.		-	-	\$955,830	\$955,830
44.11.2	Reflect a new program and purpose statement. <i>(H:Yes)</i>		-	-	\$0	\$0
		Program Net	\$0	\$0	\$955,830	\$955,830
		HB 19	\$0	\$0	\$955,830	\$955,830
44.12.	<b>Low Interest Loans</b>	HB 911	\$16,000,000	\$24,000,000	\$16,000,000	\$24,000,000
44.12.1	Transfer funds for postsecondary gap funding grants from the Low Interest Loans program to the College Completion Grants program.		-	-	(\$10,000,000)	(\$10,000,000)
		Program Net	\$0	\$0	(\$10,000,000)	(\$10,000,000)
		HB 19	\$16,000,000	\$24,000,000	\$6,000,000	\$14,000,000
44.13.	<b>North Georgia Military Scholarship Grants</b>	HB 911	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
		Program Net	\$0	\$0	\$0	\$0
		HB 19	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
44.14.	<b>North Georgia ROTC Grants</b>	HB 911	\$1,113,750	\$1,113,750	\$1,113,750	\$1,113,750
		Program Net	\$0	\$0	\$0	\$0



Section 44: Student Finance Commission, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	HB 19	\$1,113,750	\$1,113,750	\$1,113,750	\$1,113,750
44.15. Public Safety Memorial Grant	HB 911	\$540,000	\$540,000	\$540,000	\$540,000
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$540,000	\$540,000	\$540,000	\$540,000
44.16. REACH Georgia Scholarship	HB 911	\$6,370,000	\$6,370,000	\$6,370,000	\$6,370,000
44.16.1 Utilize state and other funds to fully fund program needs. (H:Yes)		-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0
	HB 19	\$6,370,000	\$6,370,000	\$6,370,000	\$6,370,000
44.17. Service Cancelable Loans	HB 911	\$3,345,000	\$13,445,000	\$3,345,000	\$13,445,000
44.17.1 <sup>[P]</sup> 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)	(\$1,700,000)	(\$1,700,000)
44.17.2 Utilize existing other funds to support the Georgia Military College Transfer Service Cancelable Loan.		-	-	\$0	\$100,000
44.17.3 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	\$3,200,000	\$3,200,000
44.17.4 Increase funds and recognize \$100,000 in existing funds to establish the medical examiner loan repayment program.		-	-	\$140,000	\$140,000
44.17.5 Utilize existing funds (\$10,000,000) to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions pursuant to HB 1013 (2022 Session). (H:Yes)		-	-	\$0	\$0
	Program Net	\$1,500,000	\$1,500,000	\$1,640,000	\$1,740,000
	HB 19	\$4,845,000	\$14,945,000	\$4,985,000	\$15,185,000
44.18. Tuition Equalization Grants	HB 911	\$23,157,067	\$24,435,328	\$23,157,067	\$24,435,328
44.18.1 Transfer funds from Engineer Scholarship to Tuition Equalization Grant (TEG) program based on 2017 Department of Audits and Accounts Performance Audit. (H:No; Utilize \$2,143,508 in existing funds to increase the Tuition Equalization Grant (TEG) award amount from \$900 to \$1,000 per year.)		\$315,000	\$315,000	\$0	\$0
	Program Net	\$315,000	\$315,000	\$0	\$0
	HB 19	\$23,472,067	\$24,750,328	\$23,157,067	\$24,435,328
The following appropriations are for agencies attached for administrative purposes.					
44.19. Nonpublic Postsecondary Education Commission	HB 911	\$980,382	\$1,450,148	\$980,382	\$1,450,148
44.19.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$26,867	\$26,867
44.19.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$187)	(\$187)	(\$187)	(\$187)
44.19.3 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		(\$51)	(\$51)	(\$51)	(\$51)
	Program Net	\$26,629	\$26,629	\$26,629	\$26,629
	HB 19	\$1,007,011	\$1,476,777	\$1,007,011	\$1,476,777
Section 44: Student Finance Commission, Georgia	Agency Net	\$62,735,716	\$62,735,716	\$45,306,160	\$47,029,025

Section 44: Student Finance Commission, Georgia		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2024 Budget	HB 19	\$1,204,880,347	\$1,225,488,042	\$1,187,450,791	\$1,209,781,351
Lottery Funds		\$1,079,035,157		\$1,067,105,733	
State General Funds		\$125,845,190		\$120,345,058	

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

Section 46: Technical College System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$444,300,060	\$1,097,655,217	\$444,300,060	\$1,097,655,217
46.1. Adult Education	HB 911	\$18,333,082	\$46,661,541	\$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	\$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	\$6,343	\$6,343
46.1.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$3,174	\$3,174	\$3,174	\$3,174
	Program Net	\$491,892	\$491,892	\$491,892	\$491,892
	HB 19	\$18,824,974	\$47,153,433	\$18,824,974	\$47,153,433
46.2. Departmental Administration (TCSG)	HB 911	\$8,142,648	\$8,142,648	\$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	\$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	\$4,783	\$4,783
46.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$5,628	\$5,628	\$12,970	\$12,970
46.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$594	\$594	\$594	\$594
	Program Net	\$177,188	\$177,188	\$184,530	\$184,530
	HB 19	\$8,319,836	\$8,319,836	\$8,327,178	\$8,327,178
46.3. Economic Development and Customized Services	HB 911	\$3,241,914	\$40,524,790	\$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	\$78,228	\$78,228
46.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$374)	(\$374)	(\$374)	(\$374)
46.3.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$107	\$107	\$107	\$107
	Program Net	\$77,961	\$77,961	\$77,961	\$77,961
	HB 19	\$3,319,875	\$40,602,751	\$3,319,875	\$40,602,751
46.4. Quick Start	HB 911	\$22,487,190	\$22,488,869	\$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	\$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	\$22,108	\$22,108
46.4.3 [S] Reflect an adjustment in TeamWorks billings.		\$681	\$681	\$1,569	\$1,569
46.4.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$594	\$594	\$594	\$594
46.4.5 Remove one-time funds for design of an electric vehicle facility.		(\$6,250,000)	(\$6,250,000)	(\$6,250,000)	(\$6,250,000)
	Program Net	(\$6,070,609)	(\$6,070,609)	(\$6,069,721)	(\$6,069,721)
	HB 19	\$16,416,581	\$16,418,260	\$16,417,469	\$16,419,148
46.5. Quick Start - Special Project	HB 911	\$0	\$0	\$0	\$0
46.5.1 Provide funds for a Quick Start style program to address healthcare shortages throughout the state.		-	-	\$325,000	\$325,000
46.5.2 Reflect a new program and purpose statement. (H:Yes)		-	-	\$0	\$0
	Program Net	\$0	\$0	\$325,000	\$325,000
	HB 19	\$0	\$0	\$325,000	\$325,000

Section 46: Technical College System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
46.6.	Technical Education	HB 911			
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.	\$382,961,558	\$910,256,305	\$382,961,558	\$910,256,305
		\$10,659,280	\$10,659,280	\$10,659,280	\$10,659,280
46.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,395,348	\$1,395,348	\$1,395,348	\$1,395,348
46.6.3	[S] Reflect an adjustment in TeamWorks billings.	\$154,822	\$154,822	\$356,802	\$356,802
46.6.4	[S] Reflect an adjustment in Merit System Assessment billings.	\$64,038	\$64,038	\$64,038	\$64,038
46.6.5	Reduce one-time MRR funds for a renovation at Southeast Georgia Technical College.	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
46.6.6	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)	(\$8,976,823)	(\$8,976,823)
46.6.7	Provide funds for the first year of a three-year phase-in for increased credit hour earnings for the Aviation, Commercial Driver's License, and Nursing programs to reflect the high cost nature of providing these programs.	-	-	\$8,230,958	\$8,230,958
46.6.8	Increase funds to implement the Tools for Success matching grant program.	-	-	\$1,100,000	\$1,100,000
46.6.9	Recognize \$22,000,000 for major repairs and renovations. (H: Yes)	-	-	\$0	\$0
	Program Net	\$2,796,665	\$2,796,665	\$12,329,603	\$12,329,603
	HB 19	\$385,758,223	\$913,052,970	\$395,291,161	\$922,585,908
46.7.	Workforce Development	HB 911			
46.7.1	[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.	\$9,133,668	\$69,581,064	\$9,133,668	\$69,581,064
		\$42,829	\$42,829	\$42,829	\$42,829
46.7.2	Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	\$897,150	\$897,150	\$897,150	\$897,150
46.7.3	Transfer funds from the OneGeorgia Authority for the Defense Community Economic Development Fund to match program budgets with agency activities.	\$250,000	\$250,000	\$250,000	\$250,000
	Program Net	\$1,189,979	\$1,189,979	\$1,189,979	\$1,189,979
	HB 19	\$10,323,647	\$70,771,043	\$10,323,647	\$70,771,043
Section 46: Technical College System of Georgia		Agency Net			
		(\$1,336,924)	(\$1,336,924)	\$8,529,244	\$8,529,244
FY2024 Budget	HB 19	\$442,963,136	\$1,096,318,293	\$452,829,304	\$1,106,184,461

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

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$2,103,637,883	\$3,722,734,934	\$2,103,637,883	\$3,722,734,934
Motor Fuel Funds		\$1,986,741,049		\$1,986,741,049	
State General Funds		\$36,958,063		\$36,958,063	
Georgia Transit Trust Funds		\$15,927,600		\$15,927,600	
Transportation Trust Funds		\$64,011,171		\$64,011,171	
47.1. Airport Aid	HB 911	\$26,359,425	\$72,874,942	\$26,359,425	\$72,874,942
47.1.1 Reduce funds.		-	-	(\$6,359,425)	(\$6,359,425)
	Program Net	\$0	\$0	(\$6,359,425)	(\$6,359,425)
	HB 19	\$26,359,425	\$72,874,942	\$20,000,000	\$66,515,517
47.2. Capital Construction Projects	HB 911	\$911,795,782	\$1,829,548,911	\$911,795,782	\$1,829,548,911
47.2.1 Replace \$86,614,699 in motor fuel funds with Transportation Trust Funds. (G:Yes) (H:Yes)		\$0	\$0	\$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	\$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	\$59,665,534	\$59,665,534
47.2.4 Reflect funds in the Local Maintenance and Improvement Grants program to implement year one of a five-year plan to increase local maintenance and improvement grants (LMIG) to 15% of projected motor fuel revenues over a five-year period.		-	-	(\$20,188,119)	(\$20,188,119)
	Program Net	\$114,604,067	\$114,604,067	\$81,334,279	\$81,334,279
	HB 19	\$1,026,399,849	\$1,944,152,978	\$993,130,061	\$1,910,883,190
47.3. Capital Maintenance Projects	HB 911	\$145,588,167	\$427,538,741	\$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	\$8,785,819	\$8,785,819
47.3.2 Increase motor fuel funds to meet increased costs.		-	-	\$5,000,000	\$5,000,000
	Program Net	\$8,785,819	\$8,785,819	\$13,785,819	\$13,785,819
	HB 19	\$154,373,986	\$436,324,560	\$159,373,986	\$441,324,560
47.4. Data Collection, Compliance, and Reporting	HB 911	\$3,061,474	\$12,105,371	\$3,061,474	\$12,105,371
47.4.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$43,626	\$43,626
47.4.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,746)	(\$1,746)	(\$1,746)	(\$1,746)
	Program Net	\$37,231	\$37,231	\$41,880	\$41,880
	HB 19	\$3,098,705	\$12,142,602	\$3,103,354	\$12,147,251
47.5. Departmental Administration (DOT)	HB 911	\$78,451,687	\$89,690,480	\$78,451,687	\$89,690,480
47.5.1 <sup>[S]</sup> Increase funds to provide a \$2,000 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	\$1,721,240	\$1,721,240
47.5.2 <sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$58,156)	(\$58,156)	(\$58,156)	(\$58,156)
47.5.3 <sup>[S]</sup> Reflect an adjustment in TeamWorks billings.		\$177,328	\$177,328	\$179,422	\$179,422
47.5.4 <sup>[S]</sup> Reflect an adjustment in Merit System Assessment billings.		\$53,908	\$53,908	\$53,908	\$53,908
47.5.5 Increase funds for operations.		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Program Net	\$4,920,710	\$4,920,710	\$5,396,414	\$5,396,414

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
HB 19		\$83,372,397	\$94,611,190	\$83,848,101	\$95,086,894
47.6.	Local Maintenance and Improvement Grants	HB 911	\$200,888,789	\$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	\$11,912,379
47.6.2	Provide funds to implement year one of a five-year plan to increase local maintenance and improvement grants (LMIG) to 15% of projected motor fuel revenues over a five-year period.		-	\$20,188,119	\$20,188,119
	Program Net	\$11,912,379	\$11,912,379	\$32,100,498	\$32,100,498
HB 19		\$212,801,168	\$212,801,168	\$232,989,287	\$232,989,287
47.7.	Local Road Assistance Administration	HB 911	\$4,346,461	\$4,346,461	\$62,002,378
	Program Net	\$0	\$0	\$0	\$0
HB 19		\$4,346,461	\$62,002,378	\$4,346,461	\$62,002,378
47.8.	Planning	HB 911	\$2,646,626	\$25,419,421	\$2,646,626
47.8.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$67,094	\$67,094
47.8.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,549)	(\$1,549)	(\$1,549)
47.8.3	Increase funds to match federal funds for three new planning positions.		-	\$133,000	\$133,000
	Program Net	\$29,434	\$29,434	\$198,545	\$198,545
HB 19		\$2,676,060	\$25,448,855	\$2,845,171	\$25,617,966
47.9.	Ports and Waterways	HB 911	\$1,379,737	\$1,379,737	\$1,379,737
47.9.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$6,783
47.9.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$554	\$554	\$554
	Program Net	\$7,337	\$7,337	\$7,337	\$7,337
HB 19		\$1,387,074	\$1,387,074	\$1,387,074	\$1,387,074
47.10.	Program Delivery Administration	HB 911	\$123,000,299	\$177,741,908	\$123,000,299
47.10.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$4,030,734	\$4,030,734
47.10.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$124,067)	(\$124,067)	(\$124,067)
	Program Net	\$2,700,181	\$2,700,181	\$3,906,667	\$3,906,667
HB 19		\$125,700,480	\$180,442,089	\$126,906,966	\$181,648,575
47.11.	Rail	HB 911	\$9,218,901	\$9,923,455	\$9,218,901
47.11.1	<sup>[S]</sup> Increase funds to provide a \$2,000 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	\$22,119	\$22,119
47.11.2	<sup>[S]</sup> Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$470	\$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	\$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)	(\$8,000,000)
47.11.5	Increase funds and match other funds for passing track improvement in Henry County.		-	\$2,357,944	\$2,357,944



Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
47.11.6	Increase funds for state safety oversight.	-	-	\$162,000	\$162,000
	<i>Program Net</i>	(\$926,539)	(\$926,539)	\$1,606,351	\$1,606,351
	HB 19	\$8,292,362	\$8,996,916	\$10,825,252	\$11,529,806
47.12.	<b>Routine Maintenance</b>				
	HB 911	\$461,740,487	\$481,896,757	\$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	\$6,816,160	\$6,816,160
47.12.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$158,977)	(\$158,977)	(\$158,977)	(\$158,977)
47.12.3	Increase funds for maintenance service agreements and operations.	\$19,500,000	\$19,500,000	\$25,000,000	\$25,000,000
	<i>Program Net</i>	\$25,698,413	\$25,698,413	\$31,657,183	\$31,657,183
	HB 19	\$487,438,900	\$507,595,170	\$493,397,670	\$513,553,940
47.13.	<b>Traffic Management and Control</b>				
	HB 911	\$55,221,277	\$157,016,303	\$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	\$934,765	\$934,765
47.13.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$27,844)	(\$27,844)	(\$27,844)	(\$27,844)
	<i>Program Net</i>	\$639,972	\$639,972	\$906,921	\$906,921
	HB 19	\$55,861,249	\$157,656,275	\$56,128,198	\$157,923,224
47.14.	<b>Transit</b>				
	HB 911	\$17,611,619	\$64,035,149	\$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	\$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	\$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	\$7,669,713	\$7,669,713
	<i>Program Net</i>	\$12,730,388	\$12,730,388	\$12,730,388	\$12,730,388
	HB 19	\$30,342,007	\$76,765,537	\$30,342,007	\$76,765,537
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
47.15.	<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>				
	HB 911	\$13,062,237	\$13,062,237	\$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	\$62,817	\$62,817
47.15.2	[S] Reflect an adjustment in TeamWorks billings.	\$3,452	\$3,452	\$3,452	\$3,452
	<i>Program Net</i>	\$66,269	\$66,269	\$66,269	\$66,269
	HB 19	\$13,128,506	\$13,128,506	\$13,128,506	\$13,128,506
47.16.	<b>Payments to State Road and Tollway Authority</b>				
	HB 911	\$49,264,915	\$97,610,355	\$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	\$359,279	\$359,279
47.16.2	Reduce funds to reflect a reduction in debt service.	(\$4,429,975)	(\$4,429,975)	(\$4,429,975)	(\$4,429,975)
47.16.3	Reflect a change in the program purpose statement. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Program Net		(\$4,070,696)	(\$4,070,696)	(\$4,070,696)	(\$4,070,696)
HB 19		\$45,194,219	\$93,539,659	\$45,194,219	\$93,539,659
Agency Net		\$177,134,965	\$177,134,965	\$173,308,430	\$173,308,430
FY2024 Budget		\$2,280,772,848	\$3,899,869,899	\$2,276,946,313	\$3,896,043,364
Motor Fuel Funds		\$2,018,811,873		\$2,018,811,873	
State General Funds		\$36,038,861		\$32,212,326	
Georgia Transit Trust Funds		\$23,597,313		\$23,597,313	
Transportation Trust Funds		\$202,324,801		\$202,324,801	

Key to special symbols appearing in front of Budget Change Items.  
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Section 48: Veterans Service, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$25,934,624	\$53,360,361	\$25,934,624	\$53,360,361
48.1. Departmental Administration (DVS)	HB 911	\$2,031,065	\$2,031,065	\$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	\$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)	(\$3,910)	(\$3,910)
48.1.3 [S] Reflect an adjustment in TeamWorks billings.		\$4,203	\$4,203	\$9,686	\$9,686
	Program Net	\$54,557	\$54,557	\$60,040	\$60,040
	HB 19	\$2,085,622	\$2,085,622	\$2,091,105	\$2,091,105
48.2. Georgia Veterans Memorial Cemetery	HB 911	\$1,963,155	\$2,291,051	\$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	\$53,989	\$53,989
48.2.2 Utilize \$1,000,000 to establish a veterans' cemetery in Augusta pursuant to HR 77 (2021 Session). (H:Yes)		-	-	\$0	\$0
	Program Net	\$44,089	\$44,089	\$53,989	\$53,989
	HB 19	\$2,007,244	\$2,335,140	\$2,017,144	\$2,345,040
48.3. Georgia War Veterans Nursing Homes	HB 911	\$13,340,376	\$39,684,291	\$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	\$513,073	\$513,073
48.3.2 Provide state matching funds to draw federal funds from the United States Department of Veterans Affairs to support recruitment and retention of the sub-acute therapy unit at the Georgia War Veterans Home in Milledgeville.		-	-	\$250,000	\$500,000
	Program Net	\$513,073	\$513,073	\$763,073	\$1,013,073
	HB 19	\$13,853,449	\$40,197,364	\$14,103,449	\$40,697,364
48.4. Veterans Benefits	HB 911	\$8,600,028	\$9,353,954	\$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	\$389,472	\$389,472
48.4.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$91,850	\$91,850	\$91,850	\$91,850
48.4.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$1,568	\$1,568	\$1,568	\$1,568
	Program Net	\$463,090	\$463,090	\$482,890	\$482,890
	HB 19	\$9,063,118	\$9,817,044	\$9,082,918	\$9,836,844
	Agency Net	\$1,074,809	\$1,074,809	\$1,359,992	\$1,609,992
FY2024 Budget	HB 19	\$27,009,433	\$54,435,170	\$27,294,616	\$54,970,353

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Section 49: Workers' Compensation, State Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$20,669,357	\$21,043,189	\$20,669,357	\$21,043,189
49.1. Administer the Workers' Compensation Laws	HB 911	\$14,332,966	\$14,641,319	\$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	\$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	\$55,309	\$55,309
49.1.3 [S] Reflect an adjustment in Merit System Assessment billings.		\$446	\$446	\$446	\$446
	Program Net	\$373,023	\$373,023	\$373,023	\$373,023
	HB 19	\$14,705,989	\$15,014,342	\$14,705,989	\$15,014,342
49.2. Board Administration (SBWC)	HB 911	\$6,336,391	\$6,401,870	\$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	\$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	\$26,797	\$26,797
49.2.3 [S] Reflect an adjustment in TeamWorks billings.		\$2,576	\$2,576	\$5,937	\$5,937
49.2.4 [S] Reflect an adjustment in Merit System Assessment billings.		\$483	\$483	\$483	\$483
	Program Net	\$92,699	\$92,699	\$96,060	\$96,060
	HB 19	\$6,429,090	\$6,494,569	\$6,432,451	\$6,497,930
Section 49: Workers' Compensation, State Board of					
	Agency Net	\$465,722	\$465,722	\$469,083	\$469,083
FY2024 Budget	HB 19	\$21,135,079	\$21,508,911	\$21,138,440	\$21,512,272

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Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2023 Budget	HB 911	\$1,233,045,033	\$1,249,891,621	\$1,233,045,033	\$1,249,891,621
Motor Fuel Funds		\$22,146,832		\$22,146,832	
State General Funds		\$1,124,283,502		\$1,124,283,502	
Transportation Trust Funds		\$86,614,699		\$86,614,699	
50.1. GO Bonds Issued	HB 911	\$1,147,438,184	\$1,164,284,772	\$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	\$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)	(\$53,190,414)	(\$53,190,414)
50.1.3 Increase funds for debt service on road and bridge issued bonds.		\$438,267	\$438,267	\$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) (H:Yes)		\$0	\$0	\$0	\$0
50.1.5 Increase funds for debt service.		\$19,482,430	\$19,482,430	\$6,437,761	\$6,437,761
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) (H:Yes; Redirect \$1,756,500 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.)		\$0	\$0	\$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) (H:Yes; Redirect \$13,467,000 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.)		\$0	\$0	\$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) (H:Yes; Redirect \$6,921,000 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.)		\$0	\$0	\$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) (H:Yes; Redirect \$5,854,500 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.)		\$0	\$0	\$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) (H:Yes; 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 Advance(HB 44, Bond #348.102) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide.)		\$0	\$0	\$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) (H:Yes; Redirect \$8,840,158 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.)		\$0	\$0	\$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) (H:Yes; Redirect \$7,649,824 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.)		\$0	\$0	\$0	\$0

Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
50.1.13	Redirect \$580,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB 684, Bond #2) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (H:Yes)	-	-	\$0	\$0
50.1.14	Redirect \$995,000 in 20-year unissued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 684, Bond #1) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (H:Yes)	-	-	\$0	\$0
50.1.15	Redirect \$877,210 in 20-year issued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 684, Bond #1) to be used for the FY 2024 Capital Outlay Program - Regular for local school construction, statewide. (H:Yes)	-	-	\$0	\$0
50.1.16	Redirect \$1,825,000 in 5-year unissued bonds from FY 2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB 911, Bond #35) to design the Advanced Manufacturing Center, Columbus Technical College, Columbus, Muscogee County. (H:Yes)	-	-	\$0	\$0
50.1.17	Redirect \$1,045,000 in 5-year unissued bonds from FY 2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB 911, Bond #35) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. (H:Yes)	-	-	\$0	\$0
50.1.18	Redirect \$1,350,000 in 5-year unissued bonds from FY 2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB 911, Bond #37) to design Advanced Manufacturing and Engineering Technology Building, Augusta Technical College, Augusta, Columbia County. (H:Yes)	-	-	\$0	\$0
50.1.19	Redirect \$835,000 in 5-year unissued bonds from FY 2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB 911, Bond #37) to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. (H:Yes)	-	-	\$0	\$0
50.1.20	Redirect \$50,000 in 5-year unissued bonds from FY 2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB 911, Bond #35) to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. (H:Yes)	-	-	\$0	\$0
50.1.21	Increase funds for previously authorized debt repurposed in the FY 2024 bond package.	-	-	\$64,323	\$64,323
Program Net		\$64,895,132	\$64,895,132	\$39,356,786	\$39,356,786
HB 19		\$1,212,333,316	\$1,229,179,904	\$1,186,794,970	\$1,203,641,558
50.2.	GO Bonds New	HB 911			
50.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	\$85,606,849	\$85,606,849	\$85,606,849	\$85,606,849
50.2.2	Increase funds for debt service.	(\$85,606,849)	(\$85,606,849)	(\$85,606,849)	(\$85,606,849)
50.2.2	Increase funds for debt service. Department of Education	\$71,889,702	\$71,889,702	\$72,584,543	\$72,584,543
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	\$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	\$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. (H:Provide \$110,555,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.)	\$10,688,976	\$10,688,976	\$10,038,394	\$10,038,394
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	\$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. (H:Provide \$5,545,000 in 5-year bonds to purchase career and technical education equipment, statewide.)	\$1,669,616	\$1,669,616	\$1,326,364	\$1,326,364
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	\$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	\$47,627	\$47,627
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	\$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. (H:Provide \$1,000,000 in 5-year bonds to purchase equipment for construction industry certification programs, statewide.)	\$119,600	\$119,600	\$239,200	\$239,200
50.2.3.10	[Bond # 10] Provide \$1,105,000 in 5-year bonds to purchase agriculture education equipment, statewide.	-	-	\$264,316	\$264,316
50.2.3.11	[Bond # 11] Provide \$1,500,000 in 10-year bonds to incentivize the purchase of alternative fuel school buses.	-	-	\$208,800	\$208,800



Section 50: Georgia General Obligation Debt Sinking Fund					
Board of Regents of the University System of Georgia					
		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
50.2.3.12	[Bond # 12] Provide \$3,700,000 in 5-year bonds for equipment for Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County. [Taxable Bond] (H:No; Reflect funding in the Amended FY 2023 budget (HB 18, 2023 Session).)	\$902,800	\$902,800	\$0	\$0
50.2.3.13	[Bond # 13] 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] (H:No; Reflect funding in the Amended FY 2023 budget (HB 18, 2023 Session).)	\$1,512,800	\$1,512,800	\$0	\$0
50.2.3.14	[Bond # 14] 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	\$310,960	\$310,960
50.2.3.15	[Bond # 15] 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	\$1,525,440	\$1,525,440
50.2.3.16	[Bond # 16] Provide \$16,635,000 in 20-year bonds for construction of the Research Tower, Georgia State University, Atlanta, Fulton County. [Taxable Bond] (H:Provide \$33,270,000 in 20-year bonds for construction of the Research Tower, Georgia State University, Atlanta, Fulton County. [Taxable Bond])	\$1,633,557	\$1,633,557	\$3,267,114	\$3,267,114
50.2.3.17	[Bond # 17] Provide \$13,735,000 in 20-year bonds for construction of the Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County. [Taxable Bond] (H:Provide \$27,470,000 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	\$2,697,554	\$2,697,554
50.2.3.18	[Bond # 18] 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	\$2,926,360	\$2,926,360
50.2.3.19	[Bond # 19] 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	\$191,360	\$191,360
50.2.3.20	[Bond # 20] 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	\$334,880	\$334,880
50.2.3.21	[Bond # 21] 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	\$272,400	\$272,400
50.2.3.22	[Bond # 22] 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	\$454,000	\$454,000
50.2.3.23	[Bond # 23] 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	\$454,000	\$454,000
50.2.3.24	[Bond # 24] 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	\$272,400	\$272,400
50.2.3.25	[Bond # 25] Provide \$2,000,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide.	\$478,400	\$478,400	\$478,400	\$478,400
50.2.3.26	[Bond # 26] Provide \$5,000,000 in 5-year bonds for equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond] (H:No; Reflect funding in the Amended FY 2023 budget (HB 18, 2023 Session).)	\$1,220,000	\$1,220,000	\$0	\$0
50.2.3.27	[Bond # 27] 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	\$169,886	\$169,886
50.2.3.28	[Bond # 28] 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	\$69,722	\$69,722
50.2.3.29	[Bond # 29] 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	\$24,550	\$24,550
50.2.3.30	[Bond # 30] Provide \$1,900,000 in 5-year bonds to design the Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	-	-	\$454,480	\$454,480
50.2.3.31	[Bond # 31] Provide \$1,800,000 in 5-year bonds to design the Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.	-	-	\$430,560	\$430,560
50.2.3.32	[Bond # 32] Provide \$1,900,000 in 5-year bonds to design the Eastman Campus Expansion, Middle Georgia State University, Eastman, Dodge County.	-	-	\$454,480	\$454,480
50.2.3.33	[Bond # 33] Provide \$4,100,000 in 20-year bonds for the Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County.	-	-	\$372,280	\$372,280
50.2.3.34	[Bond # 34] Provide \$2,500,000 in 20-year bonds for the Roberts Library Renovation, Dalton State College, Dalton, Whitfield County.	-	-	\$227,000	\$227,000



Section 50: Georgia General Obligation Debt Sinking Fund

	Gov's Rec		House	
	State Funds	Total Funds	State Funds	Total Funds
50.2.3.35 [Bond # 35] Provide \$1,690,000 in 20-year bonds for renovations at the Armstrong Center and Health Professional Building for a new medical campus of the Medical College of Georgia at the Georgia Southern University Armstrong Campus, Savannah, Chatham County.	-	-	\$153,452	\$153,452
50.2.3.36 [Bond # 36] Provide \$1,500,000 in 20-year bonds to construct the new O'Kelly Memorial Library, Azalea Regional Library System, Loganville, Walton County.	-	-	\$136,200	\$136,200
50.2.3.37 [Bond # 37] Provide \$575,000 in 20-year bonds for the Cedartown Public Library renovation, Sara Hightower Regional Library System, Cedartown, Polk County.	-	-	\$52,210	\$52,210
50.2.3.38 [Bond # 38] Provide \$1,500,000 in 20-year bonds to construct new East Hall Public Library, Hall County Library System, Gainesville, Hall County.	-	-	\$136,200	\$136,200
50.2.3.39 [Bond # 39] Provide \$900,000 in 20-year bonds for renovation of the Collins P. Lee Library, Middle Georgia Regional Library System, Milledgeville, Baldwin County.	-	-	\$81,720	\$81,720
50.2.3.40 [Bond # 40] Provide \$1,000,000 in 20-year bonds to fund construction for expansion of the Gritters Library, Cobb County Library System, Marietta, Cobb County.	-	-	\$90,800	\$90,800
50.2.3.41 [Bond # 41] Provide \$175,000 in 20-year bonds to design, construct and equip the Pickens County Library, Jasper, Pickens County.	-	-	\$15,890	\$15,890
50.2.3.42 [Bond # 42] Provide \$500,000 in 20-year bonds to renovate the Oconee County Library, Athens Regional System, Watkinsville, Oconee County.	-	-	\$45,400	\$45,400
50.2.3.43 [Bond # 43] Provide \$500,000 in 20-year bonds to construct the East Side Branch Library, Athens Regional Library System, Athens, Clarke County.	-	-	\$45,400	\$45,400
50.2.3.44 [Bond # 44] Provide \$1,000,000 in 20-year bonds for construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County. <u>Technical College System of Georgia</u>	-	-	\$90,800	\$90,800
50.2.3.45 [Bond # 45] Provide \$8,000,000 in 5-year bonds for equipment refresh, statewide. [Taxable Bond] <i>(H:No; Reflect funding in the Amended FY 2023 budget (HB 18, 2023 Session).)</i>	\$1,952,000	\$1,952,000	\$0	\$0
50.2.3.46 [Bond # 46] 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	\$59,780	\$59,780
50.2.3.47 [Bond # 47] 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	\$158,600	\$158,600
50.2.3.48 [Bond # 48] 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	\$374,540	\$374,540
50.2.3.49 [Bond # 49] 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	\$1,239,520	\$1,239,520
50.2.3.50 [Bond # 50] 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] <i>(H:No; Reflect funding in the Amended FY 2023 budget (HB 18, 2023 Session).)</i>	\$1,954,671	\$1,954,671	\$0	\$0
50.2.3.51 [Bond # 51] Provide \$260,000 in 5-year bonds to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]	-	-	\$63,440	\$63,440
50.2.3.52 [Bond # 52] Provide \$14,300,000 in 20-year bonds to design, construct and equip the Stewart Building Renovation, Oconee Fall Line Technical College, Dublin, Laurens County. [Taxable Bond]	-	-	\$1,404,260	\$1,404,260
50.2.3.53 [Bond # 53] Provide \$1,500,000 in 20-year bonds to fund construction of College and Career Academies, statewide. [Taxable Bond] <u>Department of Behavioral Health and Developmental Disabilities</u>	-	-	\$147,300	\$147,300
50.2.3.54 [Bond # 54] Provide \$3,330,000 in 20-year bonds for the patient treatment mall renovation, East Central Regional Hospital, Augusta, Richmond County. <u>Georgia Vocational Rehabilitation Agency</u>	-	-	\$302,364	\$302,364
50.2.3.55 [Bond # 55] Provide \$7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Harris County. <i>(G:Yes) (H:Provide \$7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Meriwether County. [Taxable Bond])</i> <u>Department of Public Health</u>	\$709,148	\$709,148	\$766,942	\$766,942
50.2.3.56 [Bond # 56] 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. <u>Department of Veterans Service</u>	\$88,530	\$88,530	\$88,530	\$88,530

Section 50: Georgia General Obligation Debt Sinking Fund

	Gov's Rec		House	
	State Funds	Total Funds	State Funds	Total Funds
50.2.3.57 [Bond # 57] 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	\$121,992	\$121,992
50.2.3.58 [Bond # 58] 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	\$182,054	\$182,054
50.2.3.59 [Bond # 59] 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. <u>Department of Community Supervision</u>	\$116,678	\$116,678	\$116,678	\$116,678
50.2.3.60 [Bond # 60] Provide \$5,475,000 in 5-year bonds to replace 141 vehicles, statewide. <u>Department of Corrections</u>	\$1,309,620	\$1,309,620	\$1,309,620	\$1,309,620
50.2.3.61 [Bond # 61] Provide \$26,000,000 in 20-year bonds for emergency repairs, sustainment, and equipment, statewide.	\$2,360,800	\$2,360,800	\$2,360,800	\$2,360,800
50.2.3.62 [Bond # 62] Provide \$11,890,000 in 5-year bonds to replace 231 vehicles, statewide. <u>Department of Defense</u>	\$2,844,088	\$2,844,088	\$2,844,088	\$2,844,088
50.2.3.63 [Bond # 63] Provide \$4,000,000 in 20-year bonds for major repairs, maintenance and sustainment, statewide.	\$363,200	\$363,200	\$363,200	\$363,200
50.2.3.64 [Bond # 64] Provide \$12,000,000 in 20-year bonds for site improvements and renovation for six readiness centers, multiple locations. <u>Georgia Bureau of Investigation</u>	\$1,089,600	\$1,089,600	\$1,089,600	\$1,089,600
50.2.3.65 [Bond # 65] Provide \$515,000 in 5-year bonds to replace medical examiner office equipment at GBI headquarters, Decatur, DeKalb County.	\$123,188	\$123,188	\$123,188	\$123,188
50.2.3.66 [Bond # 66] Provide \$895,000 in 5-year bonds to replace crime scene investigation equipment, statewide.	\$214,084	\$214,084	\$214,084	\$214,084
50.2.3.67 [Bond # 67] Provide \$1,700,000 in 20-year bonds for facility major repairs and renovations, statewide.	-	-	\$154,360	\$154,360
50.2.3.68 [Bond # 68] Provide \$600,000 in 5-year bonds for facility repair and sustainment, statewide. <u>Department of Juvenile Justice</u>	-	-	\$143,520	\$143,520
50.2.3.69 [Bond # 69] 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	\$932,970	\$932,970
50.2.3.70 [Bond # 70] Provide \$10,325,000 in 5-year bonds for major maintenance, renovations, and repairs, statewide. <u>Department of Public Safety</u>	\$2,469,740	\$2,469,740	\$2,469,740	\$2,469,740
50.2.3.71 [Bond # 71] Provide \$13,300,000 in 5-year bonds to replace 223 vehicles, statewide.	\$3,181,360	\$3,181,360	\$3,181,360	\$3,181,360
50.2.3.72 [Bond # 72] Provide \$750,000 in 20-year bonds for major maintenance, renovations, and repairs, statewide.	\$68,100	\$68,100	\$68,100	\$68,100
50.2.3.73 [Bond # 73] Provide \$655,000 in 20-year bonds for maintenance for communication towers, statewide.	\$59,474	\$59,474	\$59,474	\$59,474
50.2.3.74 [Bond # 74] Provide \$115,000 in 5-year bonds for furniture, fixtures, and equipment for new Post 40, Sylvester, Worth County.	\$27,508	\$27,508	\$27,508	\$27,508
50.2.3.75 [Bond # 75] Provide \$13,445,000 in 20-year bonds to purchase two helicopters and associated equipment, statewide.	\$1,220,806	\$1,220,806	\$1,220,806	\$1,220,806
50.2.3.76 [Bond # 76] 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	\$163,440	\$163,440
50.2.3.77 [Bond # 77] Provide \$5,045,000 in 20-year bonds for major repairs and renovations, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$458,086	\$458,086	\$458,086	\$458,086
50.2.3.78 [Bond # 78] Provide \$335,000 in 5-year bonds to replace eight vehicles and purchase one new vehicle, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$80,132	\$80,132	\$80,132	\$80,132
50.2.3.79 [Bond # 79] Provide \$160,000 in 5-year bonds for construction of trench rescue simulator, Georgia Public Safety Training Center, Forsyth, Monroe County. <u>Department of Driver Services</u>	\$38,272	\$38,272	\$38,272	\$38,272
50.2.3.80 [Bond # 80] Provide \$1,225,000 in 20-year bonds to construct and equip the new Customer Service Center (CSC), Rome, Floyd County.	-	-	\$111,230	\$111,230
50.2.3.81 [Bond # 81] Provide \$300,000 in 20-year bonds for design and construction for facility entrances and accessibility upgrades, statewide.	\$27,240	\$27,240	\$27,240	\$27,240
50.2.3.82 [Bond # 82] 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	\$191,360	\$191,360
50.2.3.83 [Bond # 83] Provide \$250,000 in 5-year bonds for equipment for lighting replacement, statewide.	\$59,800	\$59,800	\$59,800	\$59,800
50.2.3.84 [Bond # 84] 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	\$47,840	\$47,840

Section 50: Georgia General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
50.2.3.85	[Bond # 85] Provide \$215,000 in 20-year bonds for major repairs and renovations of Between Customer Service Center, Between, Walton County. <u>Georgia Building Authority</u>	\$19,522	\$19,522	\$19,522	\$19,522
50.2.3.86	[Bond # 86] Provide \$4,020,000 in 5-year bonds for furniture, fixtures, and equipment for renovation of the existing Judicial Building, Atlanta, Fulton County. <u>Office of the Governor</u>	\$961,584	\$961,584	\$961,584	\$961,584
50.2.3.87	[Bond # 87] Provide \$900,000 in 20-year bonds to the Georgia Emergency Management and Homeland Security Agency for major maintenance, renovations, and repairs, statewide. <u>Secretary of State</u>	\$81,720	\$81,720	\$81,720	\$81,720
50.2.3.88	[Bond # 88] Provide \$2,000,000 in 5-year bonds to replace elections equipment. <u>State Forestry Commission</u>	-	-	\$478,400	\$478,400
50.2.3.89	[Bond # 89] Provide \$2,950,000 in 5-year bonds to replace 27 vehicles and firefighting equipment, statewide.	\$705,640	\$705,640	\$705,640	\$705,640
50.2.3.90	[Bond # 90] Provide \$1,550,000 in 20-year bonds for planning, design, and construction for new county unit office, Hillsboro, Jones County. <u>Department of Economic Development</u>	\$140,740	\$140,740	\$140,740	\$140,740
50.2.3.91	[Bond # 91] 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] <u>Georgia Environmental Finance Authority</u>	\$1,952,000	\$1,952,000	\$1,952,000	\$1,952,000
50.2.3.92	[Bond # 92] Provide \$14,465,000 in 20-year bonds for the state match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide. <u>Department of Natural Resources</u>	\$1,313,422	\$1,313,422	\$1,313,422	\$1,313,422
50.2.3.93	[Bond # 93] Provide \$10,280,000 in 20-year bonds for facility major improvements and renovations, statewide. <i>(H:Provide \$10,350,000 in 20-year bonds for facility major improvements and renovations, statewide.)</i>	\$933,424	\$933,424	\$939,780	\$939,780
50.2.3.94	[Bond # 94] Provide \$1,775,000 in 5-year bonds to replace 58 vehicles and law enforcement equipment, statewide.	\$424,580	\$424,580	\$424,580	\$424,580
50.2.3.95	[Bond # 95] Provide \$1,000,000 in 20-year bonds for facilities repair and sustainment, statewide. <u>Soil and Water Conservation Commission</u>	\$90,800	\$90,800	\$90,800	\$90,800
50.2.3.96	[Bond # 96] 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	\$814,930	\$814,930
Program Net		(\$13,717,147)	(\$13,717,147)	(\$13,022,306)	(\$13,022,306)
HB 19		\$71,889,702	\$71,889,702	\$72,584,543	\$72,584,543
Section 50: Georgia General Obligation Debt Sinking Fund		Agency Net		\$26,334,480	\$26,334,480
FY2024 Budget	HB 19	\$1,284,223,018	\$1,301,069,606	\$1,259,379,513	\$1,276,226,101
Motor Fuel Funds		\$109,199,798		\$109,199,798	
State General Funds		\$1,175,023,220		\$1,150,179,715	
Transportation Trust Funds		\$0		\$0	

Summary of New Bonds for All Agencies (House Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2024.	\$74,865,000	\$17,907,708	\$15,770,000	\$3,847,880	\$90,635,000	\$21,755,588

Total of new 10-year bond projects authorized for FY2024.	\$24,320,000	\$3,385,344	\$0	\$0	\$24,320,000	\$3,385,344
Total of new 20-year bond projects authorized for FY2024.	\$395,620,000	\$35,922,296	\$117,325,000	\$11,521,315	\$512,945,000	\$47,443,611
<b>Total of new bonds authorized for FY2024.</b>	<b>\$494,805,000</b>	<b>\$57,215,348</b>	<b>\$133,095,000</b>	<b>\$15,369,195</b>	<b>\$627,900,000</b>	<b>\$72,584,543</b>