

			Gov's Rec	
			State Funds	Total Funds
Section 1: Georgia Senate				
FY2024 Budget		HB 19	\$15,918,856	\$15,998,808
1.1	Lieutenant Governor's Office	HB 19	\$1,791,231	\$1,791,231
1.1.1	Increase funds for legislative operations, staff retention initiatives, and growth of field constituent program.		\$35,825	\$35,825
		<i>Program Net</i>	\$35,825	\$35,825
		HB 916	\$1,827,056	\$1,827,056
1.2	Secretary of the Senate's Office	HB 19	\$1,486,336	\$1,486,336
1.2.1	Increase funds for legislative operations.		\$29,727	\$29,727
		<i>Program Net</i>	\$29,727	\$29,727
		HB 916	\$1,516,063	\$1,516,063
1.3	Senate	HB 19	\$12,641,289	\$12,721,241
1.3.1	Increase funds for legislative operations.		\$250,000	\$170,048
		<i>Program Net</i>	\$250,000	\$170,048
		HB 916	\$12,891,289	\$12,891,289
Section 1: Georgia Senate				
		<i>Agency Net</i>	\$315,552	\$235,600
FY2025 Budget		HB 916	\$16,234,408	\$16,234,408

Section 2: Georgia House of Representatives			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
FY2024 Budget		HB 19	\$24,410,039	\$24,410,039
2.1	House of Representatives	HB 19	\$24,410,039	\$24,410,039
2.1.1	Increase funds for legislative operations.		\$488,201	\$488,201
		<i>Program Net</i>	\$488,201	\$488,201
		HB 916	\$24,898,240	\$24,898,240
Section 2: Georgia House of Representatives		<i>Agency Net</i>	\$488,201	\$488,201
FY2025 Budget		HB 916	\$24,898,240	\$24,898,240

			Gov's Rec	
			State Funds	Total Funds
Section 3: Georgia General Assembly Joint Offices				
FY2024 Budget		HB 19	\$18,292,346	\$18,292,346
3.1	Ancillary Activities	HB 19	\$11,475,730	\$11,475,730
3.1.1	Increase funds for legislative operations.		\$229,515	\$229,515
		<i>Program Net</i>	\$229,515	\$229,515
		HB 916	\$11,705,245	\$11,705,245
3.2	Legislative Fiscal Office	HB 19	\$1,515,680	\$1,515,680
3.2.1	Increase funds for legislative operations.		\$30,314	\$30,314
		<i>Program Net</i>	\$30,314	\$30,314
		HB 916	\$1,545,994	\$1,545,994
3.3	Office of Legislative Counsel	HB 19	\$5,300,936	\$5,300,936
3.3.1	Increase funds for legislative operations.		\$106,019	\$106,019
		<i>Program Net</i>	\$106,019	\$106,019
		HB 916	\$5,406,955	\$5,406,955
		<i>Agency Net</i>	\$365,848	\$365,848
Section 3: Georgia General Assembly Joint Offices				
FY2025 Budget		HB 916	\$18,658,194	\$18,658,194

			Gov's Rec	
			State Funds	Total Funds
Section 4: Audits and Accounts, Department of				
FY2024 Budget		HB 19	\$44,891,338	\$44,951,338
4.1 Audit and Assurance Services		HB 19	\$36,680,185	\$36,740,185
4.1.1	[P] Provide annualized funds for personal services for recruitment and merit-based retention initiatives.		\$1,160,895	\$1,160,895
		<i>Program Net</i>	\$1,160,895	\$1,160,895
		HB 916	\$37,841,080	\$37,901,080
4.2 Departmental Administration (DOAA)		HB 19	\$3,098,029	\$3,098,029
4.2.1	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.		\$93,598	\$93,598
		<i>Program Net</i>	\$93,598	\$93,598
		HB 916	\$3,191,627	\$3,191,627
4.3 Legislative Services		HB 19	\$2,243,000	\$2,243,000
4.3.1	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.		\$4,009	\$4,009
		<i>Program Net</i>	\$4,009	\$4,009
		HB 916	\$2,247,009	\$2,247,009
4.4 Statewide Equalized Adjusted Property Tax Digest		HB 19	\$2,870,124	\$2,870,124
4.4.1	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.		\$88,239	\$88,239
		<i>Program Net</i>	\$88,239	\$88,239
		HB 916	\$2,958,363	\$2,958,363
Section 4: Audits and Accounts, Department of		<i>Agency Net</i>	\$1,346,741	\$1,346,741
FY2025 Budget		HB 916	\$46,238,079	\$46,298,079

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

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

			Gov's Rec	
			State Funds	Total Funds
Section 5: Appeals, Court of				
FY2024 Budget		HB 19	\$27,419,560	\$27,569,560
5.1 Court of Appeals		HB 19	\$25,585,681	\$25,735,681
5.1.1	Increase Judges' salaries to \$212,230 annually in line with Judicial Compensation Committee's recommendation.		\$812,654	\$812,654
5.1.2	Increase in annual cyber security insurance premiums.		\$6,500	\$6,500
5.1.3	Increase funds for server room and data closet five-year battery replacement.		\$23,281	\$23,281
5.1.4	Annualize increase in utilization costs for online legal research tools.		\$8,124	\$8,124
5.1.5	Increase funds to reflect cost of redundant internet security.		\$18,300	\$18,300
5.1.6	Increase funds for required annual IT maintenance.		\$14,956	\$14,956
5.1.7	Annualize cost of moving disaster recovery and back up to a cloud based off-site vendor.		\$28,564	\$28,564
		<i>Program Net</i>	\$912,379	\$912,379
		HB 916	\$26,498,060	\$26,648,060
The following appropriations are for agencies attached for administrative purposes.				
5.2 Georgia State-wide Business Court		HB 19	\$1,833,879	\$1,833,879
5.2.1	Increase funds for a salary enhancement per the Judicial Council's judicial compensation reform proposal.		\$30,506	\$30,506
5.2.2	Utilize existing funds to authorize expenditures to comply with OCGA 15-5A-9(a)(2) and 15-5A-9(a)(3).(G:Yes)		-	-
		<i>Program Net</i>	\$30,506	\$30,506
		HB 916	\$1,864,385	\$1,864,385
Section 5: Appeals, Court of		<i>Agency Net</i>	\$942,885	\$942,885
FY2025 Budget		HB 916	\$28,362,445	\$28,512,445

			Gov's Rec	
			State Funds	Total Funds
Section 6:Judicial Council				
FY2024 Budget		HB 19	\$20,187,869	\$24,644,556
6.1	Council of Accountability Court Judges	HB 19	\$926,606	\$926,606
6.1.1	Increase funds to annualize one Medication-Assisted Treatment (MAT) statewide coordinator position.		\$32,444	\$32,444
		<i>Program Net</i>	<i>\$32,444</i>	<i>\$32,444</i>
		HB 916	\$959,050	\$959,050
6.2	Georgia Office of Dispute Resolution	HB 19	0	\$487,212
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$487,212
6.3	Institute of Continuing Judicial Education	HB 19	\$822,352	\$1,775,555
		<i>Program Net</i>	\$0	\$0
		HB 916	\$822,352	\$1,775,555
6.4	Judicial Council	HB 19	\$16,341,232	\$19,357,504
6.4.1	Increase funds for personnel for one project coordinator position.		\$83,807	\$83,807
6.4.2	Increase funds for Civil Legal Services for families of indigent patients.		\$419,000	\$419,000
6.4.3	Increase funds for Council of Municipal Court Judges operations.		\$18,951	\$18,951
6.4.4	Increase funds for Council of Magistrate Court Judges operations.		\$10,723	\$10,723
6.4.5	Transfer funds from the Supreme Court to the Judicial Council for the National Center for State Courts statewide dues.		\$262,635	\$262,635
		<i>Program Net</i>	<i>\$795,116</i>	<i>\$795,116</i>
		HB 916	\$17,136,348	\$20,152,620
6.5	Judicial Qualifications Commission	HB 19	\$1,297,679	\$1,297,679
6.5.1	Increase funds for one legal assistant position.		\$117,330	\$117,330
		<i>Program Net</i>	<i>\$117,330</i>	<i>\$117,330</i>
		HB 916	\$1,415,009	\$1,415,009
6.6	Resource Center	HB 19	\$800,000	\$800,000
6.6.1	Increase funds for one staff attorney position.		\$100,000	\$100,000
		<i>Program Net</i>	<i>\$100,000</i>	<i>\$100,000</i>
		HB 916	\$900,000	\$900,000
Section 6: Judicial Council		<i>Agency Net</i>	\$1,044,890	\$1,044,890
FY2025 Budget		HB 916	\$21,232,759	\$25,689,446

			Gov's Rec	
			State Funds	Total Funds
Section 7: Juvenile Courts				
FY2024 Budget		HB 19	\$9,501,119	\$9,568,605
7.1 Council of Juvenile Court Judges				
		HB 19	\$1,986,522	\$2,054,008
		<i>Program Net</i>	\$0	\$0
		HB 916	\$1,986,522	\$2,054,008
7.2 Grants to Counties for Juvenile Court Judges				
7.2.1 Increase funds for grants to counties for the Atlantic Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.		HB 19	\$7,514,597	\$7,514,597
7.2.2 Increase funds for the grants to counties for the Coweta Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.			\$25,000	\$25,000
7.2.3 Provide funding for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY 2023 (Act 865, HB 911).			\$25,000	\$25,000
			\$218,000	\$218,000
		<i>Program Net</i>	\$268,000	\$268,000
		HB 916	\$7,782,597	\$7,782,597
Section 7: Juvenile Courts				
		<i>Agency Net</i>	\$268,000	\$268,000
FY2025 Budget		HB 916	\$9,769,119	\$9,836,605

		Gov's Rec		
		State Funds	Total Funds	
Section 8: Prosecuting Attorneys				
FY2024 Budget		HB 19	\$116,266,535	\$118,395,240
8.1	Conflict Case	HB 19	\$1,801,727	\$1,801,727
8.1.1	Increase funds for prosecution to support recruitment and retention needs.		\$85,427	\$85,427
8.1.2	Increase funds to allow eligible state employees to withdraw up to 40 hours of earned leave annually from their accrued leave balance.		\$10,592	\$10,592
		<i>Program Net</i>	\$96,019	\$96,019
		HB 916	\$1,897,746	\$1,897,746
8.2	Council of Superior Court Clerks	HB 19	\$185,166	\$185,166
8.2.1	Increase funds for operations.		\$5,555	\$5,555
		<i>Program Net</i>	\$5,555	\$5,555
		HB 916	\$190,721	\$190,721
8.3	District Attorneys	HB 19	\$104,321,999	\$106,450,704
8.3.1	Increase funds for prosecution to support recruitment and retention needs.		\$15,215,681	\$15,215,681
8.3.2	Increase funds to allow eligible state-paid victim advocates to withdraw up to 40 hours of earned leave annually from their accrued leave balance.		\$59,822	\$59,822
8.3.3	Increase funds to annualize additional assistant district attorney positions for the new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits.		\$234,088	\$234,088
8.3.4	Increase funds for travel to support prosecution.		\$138,709	\$138,709
8.3.5	Increase intra-state government transfers in Department of Human Services Child Support Services contract to support recruitment and retention needs.		-	\$203,611
		<i>Program Net</i>	\$15,648,300	\$15,851,911
		HB 916	\$119,970,299	\$122,302,615
8.4	Prosecuting Attorney's Council	HB 19	\$9,957,643	\$9,957,643
8.4.1	Increase funds for prosecution to support recruitment and retention needs.		\$468,556	\$468,556
8.4.2	Increase funds for office rent.		\$260,863	\$260,863
8.4.3	Increase funds for Solicitor General training and travel.		\$20,000	\$20,000
8.4.4	Transfer \$1,125,000 to establish a new Prosecuting Attorneys Qualifications Commission program. (G:Yes)		-	-
		<i>Program Net</i>	\$749,419	\$749,419
		HB 916	\$10,707,062	\$10,707,062
		<i>Agency Net</i>	\$16,499,293	\$16,702,904
Section 8: Prosecuting Attorneys				
FY2025 Budget		HB 916	\$132,765,828	\$135,098,144

			Gov's Rec	
			State Funds	Total Funds
Section 9: Superior Courts				
FY2024 Budget		HB 19	\$88,790,503	\$88,871,628
9.1	Council of Superior Court Judges	HB 19	\$1,861,834	\$1,886,834
		<i>Program Net</i>	\$0	\$0
		HB 916	\$1,861,834	\$1,886,834
9.2	Judicial Administrative Districts	HB 19	\$3,396,756	\$3,407,881
		<i>Program Net</i>	\$0	\$0
		HB 916	\$3,396,756	\$3,407,881
9.3	Superior Court Judges	HB 19	\$83,531,913	\$83,576,913
9.3.1	Decrease in the employer contribution rate for Judicial Retirement System from 6.90% to 6.43%.		(\$148,943)	(\$148,943)
9.3.2	Annualize the cost of the new judgeship in the Dougherty Circuit created in HB 77 (2023 Legislative Session).		\$214,069	\$214,069
9.3.3	Annualize the cost of the new judgeship in the Coweta Circuit created in HB 243 (2023 Legislative Session).		\$214,069	\$214,069
9.3.4	Annualize the cost of the new judgeship in the Atlantic Circuit created in SB 66 (2023 Legislative Session).		\$214,069	\$214,069
9.3.5	Provide funds to implement the Judicial Salary Restructuring plan.		\$19,808,123	\$19,808,123
9.3.6	Provide funds for the creation of one additional judgeship in the Tifton Circuit effective July 1, 2024.		\$437,110	\$437,110
9.3.7	Provide funds for the creation of one additional judgeship in the Houston Circuit effective July 1, 2024.		\$437,110	\$437,110
9.3.8	Provide funds for the creation of one additional judgeship in the Douglas Circuit effective July 1, 2024.		\$437,110	\$437,110
9.3.9	Reduce the initial equipment set-up funds for the South Georgia Circuit new judgeship created in HB 624 (2022 Legislative Session).		(\$30,250)	(\$30,250)
9.3.10	Reduce the initial equipment set-up funds for the Blue Ridge Circuit new judgeship created in HB 56. (2022 Legislative Session).		(\$30,250)	(\$30,250)
9.3.11	Reduce the initial equipment set-up funds for the Mountain Circuit new judgeship created in SB 395 (2022 Legislative Session).		(\$30,250)	(\$30,250)
		<i>Program Net</i>	\$21,521,967	\$21,521,967
		HB 916	\$105,053,880	\$105,098,880
		<i>Agency Net</i>	\$21,521,967	\$21,521,967
Section 9: Superior Courts				
FY2025 Budget		HB 916	\$110,312,470	\$110,393,595

			Gov's Rec	
			State Funds	Total Funds
Section 10: Supreme Court				
FY2024 Budget		HB 19	\$18,272,137	\$20,131,960
10.1 Supreme Court of Georgia		HB 19	\$18,272,137	\$20,131,960
10.1.1	Annualize funds for the Department of Public Safety Georgia State Patrol Trooper agreement.		\$10,067	\$10,067
10.1.2	Annualize an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.		\$16,257	\$16,257
10.1.3	Transfer funds for the National Center for State Courts (NCSC) dues to the Judicial Council.		(\$262,635)	(\$262,635)
10.1.4	Increase funds for personnel for a salary enhancement, consistent with Judicial Council proposal.		\$654,117	\$654,117
		<i>Program Net</i>	\$417,806	\$417,806
		HB 916	\$18,689,943	\$20,549,766
Section 10: Supreme Court				
		<i>Agency Net</i>	\$417,806	\$417,806
FY2025 Budget		HB 916	\$18,689,943	\$20,549,766

Section 11:Accounting Office, State		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$7,951,047	\$34,537,212
11.1 Administration (SAO)		HB 19	\$355,246	\$1,268,618
11.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,941	\$5,941
11.1.2	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$9,617	\$9,617
		<i>Program Net</i>	\$15,558	\$15,558
		HB 916	\$370,804	\$1,284,176
11.2 Financial Systems		HB 19	0	\$23,674,250
11.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,970	\$5,970
11.2.2	Transfer TeamWorks billings (\$247,055) to Statewide Accounting and Reporting for two internal controls positions.		-	(\$247,055)
		<i>Program Net</i>	\$5,970	(\$241,085)
		HB 916	\$5,970	\$23,433,165
11.3 Shared Services		HB 19	\$938,390	\$2,802,176
11.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$24,487	\$24,487
11.3.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$2,387)	(\$2,387)
11.3.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$6,098	\$6,098
		<i>Program Net</i>	\$28,198	\$28,198
		HB 916	\$966,588	\$2,830,374
11.4 Statewide Accounting and Reporting		HB 19	\$2,792,418	\$2,927,175
11.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$73,712	\$73,712
11.4.2	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$12,895	\$12,895
11.4.3	Transfer TeamWorks billings (\$247,055) from Financial Systems for two internal controls positions.		-	\$247,055
		<i>Program Net</i>	\$86,607	\$333,662
		HB 916	\$2,879,025	\$3,260,837
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
11.5 State Ethics Commission		HB 19	\$2,982,449	\$2,982,449
11.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$69,174	\$69,174
11.5.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,031	\$1,031
11.5.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$53,658	\$53,658
11.5.4	Increase funds to enhance the e-filing system to improve customer service and transparency in reporting.		\$50,000	\$50,000
11.5.5	Change program name from Georgia Government Transparency and Campaign Finance Commission to State Ethics Commission pursuant to HB 572 (2023 Session).(G:Yes)		-	-
		<i>Program Net</i>	\$173,863	\$173,863
		HB 916	\$3,156,312	\$3,156,312
11.6 Georgia State Board of Accountancy		HB 19	\$882,544	\$882,544
11.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$16,101	\$16,101
11.6.2	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$1,967	\$1,967
11.6.3	Utilize existing funds (\$26,476) for costs related to office relocation and administrative hearings.(G:Yes)		-	-
		<i>Program Net</i>	\$18,068	\$18,068

Section 11:Accounting Office, State		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
	HB 916	\$900,612	\$900,612
Section 11: Accounting Office, State	<i>Agency Net</i>	\$328,264	\$328,264
FY2025 Budget	HB 916	\$8,279,311	\$34,865,476

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Section 12: Administrative Services, Department of			Gov's Rec	
			State Funds	Total Funds
FY2024 Budget		HB 19	\$6,520,988	\$273,085,988
12.1	Certificate of Need Appeal Panel	HB 19	\$39,506	\$39,506
		<i>Program Net</i>	\$0	\$0
		HB 916	\$39,506	\$39,506
12.2	Departmental Administration (DOAS)	HB 19	\$810,000	\$9,232,324
		<i>Program Net</i>	\$0	\$0
		HB 916	\$810,000	\$9,232,324
12.3	Fleet Management	HB 19	0	\$1,564,739
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$1,564,739
12.4	Human Resources Administration	HB 19	0	\$13,079,059
12.4.1	Increase funds to recognize additional revenue from merit system assessments to support statewide human resources initiatives. (Total Funds: \$884,153)		-	\$884,153
		<i>Program Net</i>	\$0	\$884,153
		HB 916	0	\$13,963,212
12.5	Risk Management	HB 19	\$2,430,000	\$210,504,783
12.5.1	Reduce one-time funds to pay negotiated Workers Compensation settlements.		(\$2,000,000)	(\$2,000,000)
12.5.2	Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$13,300,000)		-	\$13,300,000
		<i>Program Net</i>	(\$2,000,000)	\$11,300,000
		HB 916	\$430,000	\$221,804,783
12.6	State Purchasing	HB 19	0	\$19,888,184
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$19,888,184
12.7	Surplus Property	HB 19	0	\$2,266,548
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$2,266,548
The following appropriations are for agencies attached for administrative purposes.				
12.8	Georgia Tax Tribunal	HB 19	\$566,242	\$566,242
12.8.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$13,047	\$13,047
12.8.2	Increase funds to purchase tax law research software.		\$3,400	\$3,400
		<i>Program Net</i>	\$16,447	\$16,447
		HB 916	\$582,689	\$582,689
12.9	Office of State Administrative Hearings	HB 19	\$2,675,240	\$5,750,341
12.9.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$69,934	\$69,934

			Gov's Rec	
			State Funds	Total Funds
Section 12:Administrative Services, Department of				
		<i>Program Net</i>	\$69,934	\$69,934
		HB 916	\$2,745,174	\$5,820,275
12.10	Office of the State Treasurer	HB 19	0	\$10,194,262
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$10,194,262
12.11	Payments to Georgia Technology Authority	HB 19	0	0
12.11.1	Utilize existing funds (\$9,000,000) and increase funds to enhance and standardize cybersecurity services for executive branch agencies. (Total Funds: \$24,000,000)		\$15,000,000	\$15,000,000
12.11.2	Recognize an increase in telecommunications and infrastructure rates to offset increased costs of service. (Total Funds: \$19,427,715)(G:Yes)		-	-
		<i>Program Net</i>	\$15,000,000	\$15,000,000
		HB 916	\$15,000,000	\$15,000,000
Section 12: Administrative Services, Department of		<i>Agency Net</i>	\$13,086,381	\$27,270,534
FY2025 Budget		HB 916	\$19,607,369	\$300,356,522

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

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Section 13: Agriculture, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$61,743,086	\$73,319,932
13.1 Athens and Tifton Veterinary Laboratories		HB 19	\$4,048,552	\$4,048,552
13.1.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$86,187	\$86,187
13.1.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$9,355	\$9,355
13.1.3	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$17,773	\$17,773
		<i>Program Net</i>	\$113,315	\$113,315
		HB 916	\$4,161,867	\$4,161,867
13.2 Consumer Protection		HB 19	\$34,571,608	\$44,242,753
13.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,019,194	\$1,019,194
13.2.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$10,652	\$10,652
13.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$23,782)	(\$23,782)
13.2.4	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$307,213	\$307,213
13.2.5	^[S] Increase funds for Merit System Assessment billings.		\$1,888	\$1,888
13.2.6	^[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$20,113	\$20,113
13.2.7	Transfer funds from Payments to Georgia Agricultural Exposition Authority (\$322,800) and increase funds for ten inspector positions to implement the Georgia Electric Vehicle Charging Program pursuant to SB 146 (2023 Session).		\$1,058,400	\$1,058,400
13.2.8	Provide funds for the Feral Hog Task Force, in partnership with the Department of Natural Resources and the United States Department of Agriculture.		\$150,000	\$150,000
13.2.9	Increase funds to provide an additional \$2,000 targeted salary enhancement for Consumer Protection positions.		\$1,200,583	\$1,200,583
		<i>Program Net</i>	\$3,744,261	\$3,744,261
		HB 916	\$38,315,869	\$47,987,014
13.3 Departmental Administration (DOA)		HB 19	\$7,663,878	\$8,713,878
13.3.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$223,410	\$223,410
13.3.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,748	\$1,748
13.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$8,061)	(\$8,061)
13.3.4	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$158,563	\$158,563
		<i>Program Net</i>	\$375,660	\$375,660
		HB 916	\$8,039,538	\$9,089,538
13.4 Marketing and Promotion		HB 19	\$8,029,741	\$8,885,442
13.4.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$96,155	\$96,155
13.4.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$10,147	\$10,147
13.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,392	\$1,392
13.4.4	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$25,854	\$25,854
13.4.5	Increase funds for the Agricultural Trust Fund to reflect FY 2023 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).		\$6,128	\$6,128
		<i>Program Net</i>	\$139,676	\$139,676
		HB 916	\$8,169,417	\$9,025,118
13.5 Poultry Veterinary Diagnostic Labs		HB 19	\$3,049,057	\$3,049,057
		<i>Program Net</i>	\$0	\$0
		HB 916	\$3,049,057	\$3,049,057

Section 13: Agriculture, Department of		Gov's Rec		
		State Funds	Total Funds	
The following appropriations are for agencies attached for administrative purposes.				
13.6	Payments to Georgia Agricultural Exposition Authority	HB 19	\$1,222,578	\$1,222,578
13.6.1	Transfer funds to Consumer Protection to align budget with expenditures.		(\$322,800)	(\$322,800)
		<i>Program Net</i>	<i>(\$322,800)</i>	<i>(\$322,800)</i>
		HB 916	\$899,778	\$899,778
13.7	State Soil and Water Conservation Commission	HB 19	\$3,157,672	\$3,157,672
13.7.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$95,704	\$95,704
13.7.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$13,002	\$13,002
13.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$10,120	\$10,120
		<i>Program Net</i>	<i>\$118,826</i>	<i>\$118,826</i>
		HB 916	\$3,276,498	\$3,276,498
		<i>Agency Net</i>	<i>\$4,168,938</i>	<i>\$4,168,938</i>
Section 13: Agriculture, Department of				
FY2025 Budget		HB 916	\$65,912,024	\$77,488,870

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		Gov's Rec		
		State Funds	Total Funds	
Section 14: Banking and Finance, Department of				
FY2024 Budget		HB 19	\$14,266,948	\$14,266,948
14.1 Departmental Administration (DBF)		HB 19	\$2,878,917	\$2,878,917
14.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$63,118	\$63,118
14.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,258	\$1,258
14.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$4,236)	(\$4,236)
	<i>Program Net</i>		\$60,140	\$60,140
	HB 916		\$2,939,057	\$2,939,057
14.2 Financial Institution Supervision		HB 19	\$8,174,531	\$8,174,531
14.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$207,256	\$207,256
14.2.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$7,280)	(\$7,280)
14.2.3	Increase funds to provide an additional \$2,000 targeted salary enhancement for Financial Institution Supervision examiners.		\$152,586	\$152,586
	<i>Program Net</i>		\$352,562	\$352,562
	HB 916		\$8,527,093	\$8,527,093
14.3 Non-Depository Financial Institution Supervision		HB 19	\$3,213,500	\$3,213,500
14.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$57,782	\$57,782
14.3.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,600	\$1,600
14.3.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,292)	(\$1,292)
14.3.4	Increase funds for two examiners to address increased workload.		\$148,675	\$148,675
	<i>Program Net</i>		\$206,765	\$206,765
	HB 916		\$3,420,265	\$3,420,265
Section 14: Banking and Finance, Department of		<i>Agency Net</i>	\$619,467	\$619,467
FY2025 Budget		HB 916	\$14,886,415	\$14,886,415

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Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$1,498,212,940	\$1,675,867,750
15.1	Adult Addictive Diseases Services	HB 19	\$56,133,411	\$100,822,545
15.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$21,925	\$21,925
15.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$5,295	\$5,295
		<i>Program Net</i>	\$27,220	\$27,220
		HB 916	\$56,160,631	\$100,849,765
15.2	Adult Developmental Disabilities Respite Services	HB 19	\$2,100,000	\$2,100,000
		<i>Program Net</i>	\$0	\$0
		HB 916	\$2,100,000	\$2,100,000
15.3	Adult Developmental Disabilities Services	HB 19	\$429,164,775	\$502,342,499
15.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,664,498	\$1,664,498
15.3.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$240	\$240
15.3.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$90,712	\$90,712
15.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$887,697)	(\$887,697)
15.3.5	Increase funds to annualize the cost of 500 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.		\$9,377,302	\$9,377,302
15.3.6	Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.		\$2,345,692	\$2,345,692
15.3.7	Recognize agency-wide transfers (\$4,947,743) and increase funds (\$74,953,932) to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study. (Total Funds: \$316,462,570)		\$79,901,675	\$316,462,570
15.3.8	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.		(\$717,268)	(\$717,268)
		<i>Program Net</i>	\$91,775,154	\$328,336,049
		HB 916	\$520,939,929	\$830,678,548
15.4	Adult Forensic Services	HB 19	\$141,815,480	\$141,841,980
15.4.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$3,378,223	\$3,378,223
15.4.2	Increase funds to staff and operate a forensic step-down unit to address the statewide waitlist.		\$3,218,210	\$3,218,210
15.4.3	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.		(\$1,495,370)	(\$1,495,370)
		<i>Program Net</i>	\$5,101,063	\$5,101,063
		HB 916	\$146,916,543	\$146,943,043
15.5	Adult Mental Health Services	HB 19	\$596,965,329	\$609,914,377
15.5.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$17,576,246	\$17,576,246
15.5.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$164,078	\$164,078
15.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,234,726)	(\$1,234,726)
15.5.4	[S] Increase funds for Merit System Assessment billings.		\$189,251	\$189,251
15.5.5	Increase funds for a behavioral health crisis center in DBHDD's Region 1.		\$9,481,532	\$9,481,532
15.5.6	Reduce funds to reflect decreased demand for core adult mental health services.		(\$11,420,218)	(\$11,420,218)
15.5.7	Increase funds to annualize the operations of a behavioral health crisis center in Fulton County.		\$3,792,613	\$3,792,613
15.5.8	Increase funds to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin.		\$1,586,056	\$1,586,056
15.5.9	Increase funds to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta.		\$1,221,116	\$1,221,116

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec	
		State Funds	Total Funds
15.5.10	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(\$1,802,373)	(\$1,802,373)
15.5.11	Eliminate one-time funds to coordinate outreach to address homelessness in the Atlanta area.	(\$825,000)	(\$825,000)
15.5.12	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(\$121,126)	(\$121,126)
15.5.13	Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians.	\$22,430,804	\$22,430,804
	<i>Program Net</i>	\$41,038,253	\$41,038,253
	HB 916	\$638,003,582	\$650,952,630
15.6	Child and Adolescent Addictive Diseases Services		
	HB 19	\$3,325,741	\$11,253,890
15.6.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,380	\$4,380
15.6.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$838	\$838
	<i>Program Net</i>	\$5,218	\$5,218
	HB 916	\$3,330,959	\$11,259,108
15.7	Child and Adolescent Developmental Disabilities		
	HB 19	\$16,226,511	\$19,512,007
15.7.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$61,036	\$61,036
15.7.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$2,627	\$2,627
	<i>Program Net</i>	\$63,663	\$63,663
	HB 916	\$16,290,174	\$19,575,670
15.8	Child and Adolescent Forensic Services		
	HB 19	\$7,185,031	\$7,185,031
15.8.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$121,233	\$121,233
15.8.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$1,880	\$1,880
	<i>Program Net</i>	\$123,113	\$123,113
	HB 916	\$7,308,144	\$7,308,144
15.9	Child and Adolescent Mental Health Services		
	HB 19	\$56,984,605	\$67,394,120
15.9.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$70,259	\$70,259
15.9.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$3,631	\$3,631
15.9.3	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(\$1,000,000)	(\$1,000,000)
15.9.4	Eliminate one-time funds for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient day while under current cost report reimbursement methodology.	(\$600,000)	(\$600,000)
	<i>Program Net</i>	(\$1,526,110)	(\$1,526,110)
	HB 916	\$55,458,495	\$65,868,010
15.10	Departmental Administration (DBHDD)		
	HB 19	\$31,964,012	\$41,264,758
15.10.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,208,140	\$1,208,140
15.10.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$43,325	\$43,325
15.10.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$130,106	\$130,106
15.10.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$330,186	\$330,186
15.10.5	[S] Increase funds for Merit System Assessment billings.	\$87,920	\$87,920
15.10.6	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(\$650,000)	(\$650,000)
15.10.7	Reduce funds to reflect technology cost savings.	(\$2,016,954)	(\$2,016,954)
	<i>Program Net</i>	(\$867,277)	(\$867,277)
	HB 916	\$31,096,735	\$40,397,481

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 15: Behavioral Health and Developmental Disabilities, Department of			
15.11	Direct Care Support Services	HB 19	
15.11.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$154,255,108
15.11.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$158,128,149
15.11.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$3,022,741
15.11.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$42,619
15.11.5	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$372,985
			\$372,985
			(\$33,216)
			(\$33,216)
			\$80,299
		<i>Program Net</i>	\$80,299
		HB 916	\$3,485,428
			\$3,485,428
			\$157,740,536
			\$161,613,577
15.12 Substance Abuse Prevention			
15.12.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$352,378
			\$10,348,793
		<i>Program Net</i>	\$6,852
		HB 916	\$6,852
			\$6,852
			\$359,230
			\$10,355,645
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
15.13 Georgia Council on Developmental Disabilities			
15.13.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$780,964
			\$2,800,006
		<i>Program Net</i>	\$5,978
		HB 916	\$5,978
			\$5,978
			\$786,942
			\$2,805,984
15.14 Sexual Offender Risk Review Board			
15.14.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$959,595
15.14.2	Provide funds for two new evaluator positions to address the growth of the existing caseload backlog.		\$959,595
			\$35,444
			\$35,444
			\$212,943
		<i>Program Net</i>	\$212,943
		HB 916	\$248,387
			\$248,387
			\$1,207,982
			\$1,207,982
Section 15: Behavioral Health and Developmental Disabilities, Department of			
		<i>Agency Net</i>	\$139,486,942
			\$376,047,837
FY2025 Budget		HB 916	\$1,637,699,882
			\$2,051,915,587

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Section 16:Community Affairs, Department of		FY2024 Budget	HB 19	Gov's Rec	
				State Funds	Total Funds
16.1 Building Construction			HB 19	\$58,372,566	\$242,403,370
16.1.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		HB 19	\$306,335	\$538,688
				\$9,074	\$9,074
			<i>Program Net</i>	\$9,074	\$9,074
			HB 916	\$315,409	\$547,762
16.2 Coordinated Planning			HB 19	\$3,745,918	\$3,745,918
16.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		HB 19	\$40,441	\$40,441
			<i>Program Net</i>	\$40,441	\$40,441
			HB 916	\$3,786,359	\$3,786,359
16.3 Departmental Administration (DCA)			HB 19	\$1,790,639	\$7,699,074
16.3.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		HB 19	\$18,352	\$18,352
16.3.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		HB 19	\$1,306	\$1,306
16.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		HB 19	\$3,348	\$3,348
			<i>Program Net</i>	\$23,006	\$23,006
			HB 916	\$1,813,645	\$7,722,080
16.4 Federal Community and Economic Development Programs			HB 19	\$1,782,656	\$49,918,456
16.4.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		HB 19	\$51,199	\$51,199
			<i>Program Net</i>	\$51,199	\$51,199
			HB 916	\$1,833,855	\$49,969,655
16.5 Homeownership Programs			HB 19	0	\$8,118,534
			<i>Program Net</i>	\$0	\$0
			HB 916	0	\$8,118,534
16.6 Regional Services			HB 19	\$1,264,767	\$1,605,519
16.6.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		HB 19	\$45,334	\$45,334
			<i>Program Net</i>	\$45,334	\$45,334
			HB 916	\$1,310,101	\$1,650,853
16.7 Rental Housing Programs			HB 19	0	\$116,019,277
			<i>Program Net</i>	\$0	\$0
			HB 916	0	\$116,019,277
16.8 Research and Surveys			HB 19	\$397,224	\$447,224
16.8.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		HB 19	\$12,937	\$12,937
			<i>Program Net</i>	\$12,937	\$12,937
			HB 916	\$410,161	\$460,161

Section 16:Community Affairs, Department of		Gov's Rec	
		State Funds	Total Funds
16.9 Special Housing Initiatives	HB 19	\$4,031,329	\$7,533,781
16.9.1 Utilize existing funds (\$800,000), transfer funds from State Community Development Programs (\$400,000) and provide one-time funds to the State Housing Trust Fund to improve homelessness services and pursue new federal grant opportunities. (Total Funds: \$4,597,416)		\$3,797,416	\$3,797,416
	<i>Program Net</i>	\$3,797,416	\$3,797,416
	HB 916	\$7,828,745	\$11,331,197
16.10 State Community Development Programs	HB 19	\$3,184,467	\$4,286,059
16.10.1 [S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$59,416	\$59,416
16.10.2 Eliminate remaining funds for state broadband programs.		(\$302,087)	(\$302,087)
16.10.3 Transfer funds to Special Housing Initiatives to align budget with expenditures.		(\$400,000)	(\$400,000)
	<i>Program Net</i>	(\$642,671)	(\$642,671)
	HB 916	\$2,541,796	\$3,643,388
16.11 State Economic Development Programs	HB 19	\$13,705,396	\$14,181,484
16.11.1 [S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$23,313	\$23,313
	<i>Program Net</i>	\$23,313	\$23,313
	HB 916	\$13,728,709	\$14,204,797
The following appropriations are for agencies attached for administrative purposes.			
16.12 Payments to Georgia Environmental Finance Authority	HB 19	\$1,253,495	\$1,253,495
	<i>Program Net</i>	\$0	\$0
	HB 916	\$1,253,495	\$1,253,495
16.13 Payments to OneGeorgia Authority	HB 19	\$26,910,340	\$27,055,861
16.13.1 Transfer funds for the Governor's Rural Strike Force to the Department of Economic Development Rural Development program to align budgets with program expenditures.		(\$450,000)	(\$450,000)
16.13.2 Utilize existing funds (\$6,000,000) for the Rural Workforce Housing Program.(G: Yes)		-	-
	<i>Program Net</i>	(\$450,000)	(\$450,000)
	HB 916	\$26,460,340	\$26,605,861
	<i>Agency Net</i>	\$2,910,049	\$2,910,049
Section 16: Community Affairs, Department of			
FY2025 Budget	HB 916	\$61,282,615	\$245,313,419

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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 17:Community Health, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$4,755,971,201	\$19,788,410,812
17.1	Departmental Administration (DCH)	HB 19	\$91,078,435	\$493,651,523
17.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$746,927	\$746,927
17.1.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$315	\$315
17.1.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		(\$358)	(\$358)
17.1.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$405,510	\$405,510
17.1.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$266,792	\$266,792
17.1.6	[S]Increase funds for Merit System Assessment billings.		\$3,516	\$3,516
17.1.7	Increase funds for 20 positions to monitor, evaluate, and improve Care Management Organization oversight.		\$1,527,825	\$1,527,825
17.1.8	Reduce funds for savings resulting from the implementation of the Medicaid Enterprise System Transformation Program.		(\$1,372,082)	(\$1,372,082)
17.1.9	Reduce funds for rent to reflect savings from office space consolidation.		(\$417,212)	(\$417,212)
		<i>Program Net</i>	\$1,161,233	\$1,161,233
		HB 916	\$92,239,668	\$494,812,756
17.2	Georgia Board of Dentistry	HB 19	\$874,037	\$874,037
17.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$23,956	\$23,956
17.2.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,425	\$3,425
17.2.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$5,361	\$5,361
17.2.4	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$10,057	\$10,057
17.2.5	Utilize existing funds (\$20,065) for investigative software.(G:Yes)		-	-
		<i>Program Net</i>	\$42,799	\$42,799
		HB 916	\$916,836	\$916,836
17.3	Georgia State Board of Pharmacy	HB 19	\$849,432	\$849,432
17.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$26,218	\$26,218
17.3.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,712	\$1,712
17.3.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$5,361	\$5,361
		<i>Program Net</i>	\$33,291	\$33,291
		HB 916	\$882,723	\$882,723
17.4	Health Care Access and Improvement	HB 19	\$18,992,849	\$19,165,437
17.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$20,148	\$20,148
17.4.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,712	\$4,712
17.4.3	Eliminate one-time funds for grants up to \$1,000,000 for hospitals with graduate medical education programs.		(\$4,000,000)	(\$4,000,000)
17.4.4	Reduce funds to align budget with expenditures.		(\$50,000)	(\$50,000)
		<i>Program Net</i>	(\$4,025,140)	(\$4,025,140)
		HB 916	\$14,967,709	\$15,140,297
17.5	Healthcare Facility Regulation	HB 19	\$27,136,965	\$39,242,542
17.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$547,524	\$547,524
17.5.2	Increase funds to provide a \$2,000 additional salary enhancement for nurse managers, compliance specialists, quality assurance specialists, and regulatory compliance managers.		\$382,965	\$382,965
		<i>Program Net</i>	\$930,489	\$930,489
		HB 916	\$28,067,454	\$40,173,031

Section 17:Community Health, Department of		Gov's Rec		
		State Funds	Total Funds	
17.6	Indigent Care Trust Fund			
		HB 19	\$52,882,042	\$554,269,739
		<i>Program Net</i>	\$0	\$0
		HB 916	\$52,882,042	\$554,269,739
17.7	Medicaid- Aged Blind and Disabled	HB 19	\$2,329,655,949	\$7,099,437,310
17.7.1	Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$201,316,650)		\$68,442,628	\$201,316,650
17.7.2	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) Extension through December 31, 2023.		\$137,715,755	\$137,715,755
17.7.3	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$86,926,097)		\$29,552,700	\$86,926,097
17.7.4	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 60.04%. (Total Funds: \$0)		(\$6,869,541)	(\$6,869,541)
17.7.5	Increase funds for the Medicare Part D Clawback payment.		\$63,669,553	\$63,669,553
17.7.6	Increase funds for skilled nursing centers to reflect 2022 cost reports. (Total Funds: \$347,628,297)		\$118,184,930	\$347,628,297
17.7.7	Replace \$2,541,738 in state general funds with hospital provider fees. (Total Funds: \$0)(G:Yes)		-	-
17.7.8	Replace \$201,221 in state general funds with nursing home provider fees. (Total Funds: \$0)(G:Yes)		-	-
17.7.9	Increase funds to recognize ambulance provider fees.		\$611,694	\$611,694
17.7.10	Increase funds to implement the Independent Care Waiver Program (ICWP) and Elderly and Disabled Waiver Program (EDWP) provider rate study. (Total Funds: \$116,470,036)		\$39,596,901	\$116,470,036
17.7.11	Increase funds to implement the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study. (Total Funds: \$49,736,449)		\$4,227,287	\$49,736,449
		<i>Program Net</i>	\$455,131,907	\$997,204,990
		HB 916	\$2,784,787,856	\$8,096,642,300
17.8	Medicaid- Low-Income Medicaid	HB 19	\$2,013,907,252	\$6,100,719,900
17.8.1	Reduce funds for Medicaid based on projected utilization. (Total Funds: \$98,055,748)		(\$104,160,297)	\$98,055,748
17.8.2	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.		\$135,038,841	\$135,038,841
17.8.3	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (Total Funds: \$0)		(\$4,925,355)	(\$4,925,355)
17.8.4	Replace \$22,875,637 in state general funds with hospital provider fees. (Total Funds: \$0)(G:Yes)		-	-
		<i>Program Net</i>	\$25,953,189	\$228,169,234
		HB 916	\$2,039,860,441	\$6,328,889,134
17.9	PeachCare	HB 19	\$100,953,107	\$539,865,474
17.9.1	Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$6,841,888)		\$2,326,071	\$6,841,888
17.9.2	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.		\$624,566	\$624,566
17.9.3	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (Total Funds: \$0)		(\$262,407)	(\$262,407)
		<i>Program Net</i>	\$2,688,230	\$7,204,047
		HB 916	\$103,641,337	\$547,069,521
17.10	State Health Benefit Plan	HB 19	0	\$4,820,394,285
17.10.1	Recognize an increase in formula funds (\$244,147,056) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to \$1,760, effective July 1, 2024. (G:Yes)		-	-
17.10.2	Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective January 1, 2027. (G:Yes)		-	-
		<i>Program Net</i>	\$0	\$0

Section 17:Community Health, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 916	0	\$4,820,394,285
The following appropriations are for agencies attached for administrative purposes.				
17.11	Georgia Board of Health Care Workforce: Board Administration	HB 19	\$1,779,001	\$1,779,001
17.11.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$31,124	\$31,124
17.11.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,997	\$2,997
17.11.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$9,197	\$9,197
17.11.4	[S]Increase funds for Merit System Assessment billings.		\$226	\$226
17.11.5	Utilize existing funds (\$100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services. (G:Yes)		-	-
17.11.6	Reduce funds for operations to align budget to expenditures.		(\$11,262)	(\$11,262)
17.11.7	Utilize existing funds (\$168,738) for one data analyst and data management software. (G:Yes)		-	-
		<i>Program Net</i>	\$32,282	\$32,282
		HB 916	\$1,811,283	\$1,811,283
17.12	Georgia Board of Health Care Workforce: Graduate Medical Education	HB 19	\$34,198,231	\$34,198,231
17.12.1	Increase funds for 79 new residency slots in primary care medicine.		\$1,494,596	\$1,494,596
17.12.2	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.		(\$62,870)	(\$62,870)
		<i>Program Net</i>	\$1,431,726	\$1,431,726
		HB 916	\$35,629,957	\$35,629,957
17.13	Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	HB 19	\$31,928,552	\$31,928,552
17.13.1	Increase funds for the fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.		\$850,055	\$850,055
		<i>Program Net</i>	\$850,055	\$850,055
		HB 916	\$32,778,607	\$32,778,607
17.14	Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 19	\$32,929,696	\$32,929,696
		<i>Program Net</i>	\$0	\$0
		HB 916	\$32,929,696	\$32,929,696
17.15	Georgia Board of Health Care Workforce: Physicians for Rural Areas	HB 19	\$5,065,000	\$5,065,000
		<i>Program Net</i>	\$0	\$0
		HB 916	\$5,065,000	\$5,065,000
17.16	Georgia Board of Health Care Workforce: Undergraduate Medical Education	HB 19	\$7,445,783	\$7,445,783
		<i>Program Net</i>	\$0	\$0
		HB 916	\$7,445,783	\$7,445,783
17.17	Georgia Composite Medical Board	HB 19	\$3,151,410	\$3,451,410
17.17.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$88,339	\$88,339
17.17.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$11,837	\$11,837
17.17.3	[S]Increase funds for Merit System Assessment billings.		\$391	\$391
17.17.4	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$30,171	\$30,171
17.17.5	Utilize existing funds (\$94,542) to replace three vehicles. (G:Yes)		-	-

		Gov's Rec	
		State Funds	Total Funds
Section 17:Community Health, Department of			
17.17.6	Utilize existing funds (\$31,514) for one customer service specialist.(G:Yes)		
		<i>Program Net</i>	-
		HB 916	\$130,738
			\$130,738
			\$3,282,148
			\$3,582,148
17.18 Georgia Drugs and Narcotics Agency			
17.18.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$3,143,460
17.18.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$79,543
17.18.3	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$6,849
17.18.4	^[S] Increase funds for Merit System Assessment billings.		\$38,832
17.18.5	^[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$309
17.18.6	Increase funds to reflect the full cost of the database management agreement funded by HB 19 (2023 Session).		\$60,341
17.18.7	Provide funds for tablets to enhance inspection and investigation efficiency.		\$21,000
17.18.8	Utilize existing funds (\$30,000) to digitize existing license, complaint, inspection, and investigative records into the data management system.(G:Yes)		\$35,000
17.18.9	Utilize existing funds (\$5,000) to replenish and maintain law enforcement body armor.(G:Yes)		-
17.18.10	Utilize existing funds (\$3,000) to properly dispose of seized drugs and other evidence as required by law.(G:Yes)		-
		<i>Program Net</i>	\$241,874
		HB 916	\$3,385,334
			\$3,385,334
		<i>Agency Net</i>	\$484,602,673
			\$1,233,407,618
Section 17: Community Health, Department of			
FY2025 Budget		HB 916	\$5,240,573,874
			\$21,021,818,430

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Section 18:Community Supervision, Department of		HB 19	Gov's Rec	
			State Funds	Total Funds
FY2024 Budget		HB 19	\$206,256,998	\$208,643,406
18.1	Departmental Administration (DCS)	HB 19	\$10,770,766	\$10,771,966
18.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$301,729	\$301,729
18.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$14,762	\$14,762
18.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,279	\$4,279
18.1.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$2,372	\$2,372
18.1.5	[S]Increase funds for Merit System Assessment billings.		\$1,100	\$1,100
18.1.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$25,142	\$25,142
		<i>Program Net</i>	<i>\$349,384</i>	<i>\$349,384</i>
		HB 916	\$11,120,150	\$11,121,350
18.2	Field Services	HB 19	\$189,869,483	\$191,905,338
18.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$6,536,471	\$6,536,471
18.2.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$142,019	\$142,019
18.2.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$55,737	\$55,737
18.2.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$39,284	\$39,284
18.2.5	[S]Increase funds for Merit System Assessment billings.		\$25,622	\$25,622
18.2.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$6,793,395	\$6,793,395
18.2.7	Increase funds to create a Centralized Reporting Unit with eight virtual agent positions.		\$641,204	\$641,204
18.2.8	Reduce funds to reflect a reduction in leased office space.		(\$302,865)	(\$302,865)
18.2.9	Increase funds for 25 community supervision aide positions.		\$1,731,656	\$1,731,656
		<i>Program Net</i>	<i>\$15,662,523</i>	<i>\$15,662,523</i>
		HB 916	\$205,532,006	\$207,567,861
18.3	Governor's Office of Transition, Support, and Reentry	HB 19	\$3,951,840	\$3,951,840
18.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$92,707	\$92,707
18.3.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$168	\$168
18.3.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$992	\$992
18.3.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$871	\$871
18.3.5	[S]Increase funds for Merit System Assessment billings.		\$361	\$361
18.3.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$10,057	\$10,057
18.3.7	Increase funds for seven additional community coordinator positions.		\$527,905	\$527,905
		<i>Program Net</i>	<i>\$633,061</i>	<i>\$633,061</i>
		HB 916	\$4,584,901	\$4,584,901
18.4	Misdemeanor Probation	HB 19	\$978,962	\$978,962
18.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$26,157	\$26,157
18.4.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$255	\$255
18.4.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$213	\$213
18.4.4	[S]Increase funds for Merit System Assessment billings.		\$126	\$126
18.4.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$10,057	\$10,057
		<i>Program Net</i>	<i>\$36,808</i>	<i>\$36,808</i>
		HB 916	\$1,015,770	\$1,015,770

Section 18:Community Supervision, Department of		Gov's Rec		
		<u>State Funds</u>	<u>Total Funds</u>	
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
18.5	Georgia Commission on Family Violence	HB 19	\$685,947	\$1,035,300
18.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$30,837	\$30,837
18.5.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$284	\$284
18.5.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,021	\$1,021
18.5.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$148	\$148
18.5.5	[S]Increase funds for Merit System Assessment billings.		\$84	\$84
18.5.6	Increase funds for training, research, and data development.		\$20,578	\$20,578
		<i>Program Net</i>	\$52,952	\$52,952
		HB 916	\$738,899	\$1,088,252
	Section 18: Community Supervision, Department of	<i>Agency Net</i>	\$16,734,728	\$16,734,728
	FY2025 Budget	HB 916	\$222,991,726	\$225,378,134

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

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Section 19: Corrections, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$1,329,528,125	\$1,343,263,283
19.1	Departmental Administration (DOC)	HB 19	\$36,503,788	\$36,503,788
19.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$897,790	\$897,790
19.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$310,612	\$310,612
19.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$22,395	\$22,395
19.1.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$43,890	\$43,890
19.1.5	[S] Increase funds for Merit System Assessment billings.		\$606	\$606
19.1.6	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$15,085	\$15,085
19.1.7	Transfer funds from Offender Management program (\$3,551,094) and increase funds (\$2,574,744) for an advertising campaign and culture review. (Total Funds: \$6,125,838)		\$6,125,838	\$6,125,838
		<i>Program Net</i>	\$7,416,216	\$7,416,216
		HB 916	\$43,920,004	\$43,920,004
19.2	Detention Centers	HB 19	\$62,221,640	\$64,675,140
19.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$2,000,529	\$2,000,529
19.2.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$106,723	\$106,723
19.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$61,594	\$61,594
19.2.4	[S] Increase funds for Merit System Assessment billings.		\$1,615	\$1,615
19.2.5	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$2,544,381	\$2,544,381
19.2.6	Increase funds for operational cost at facilities, statewide.		\$302,271	\$302,271
19.2.7	Utilize existing funds (\$378,582) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G: Yes)		-	-
		<i>Program Net</i>	\$5,017,113	\$5,017,113
		HB 916	\$67,238,753	\$69,692,253
19.3	Food and Farm Operations	HB 19	\$27,754,020	\$27,754,020
19.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$47,890	\$47,890
19.3.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,434	\$1,434
19.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,079	\$2,079
19.3.4	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$80,455	\$80,455
19.3.5	Utilize existing funds (\$22,702) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G: Yes)		-	-
19.3.6	Increase funds to provide additional meals on weekends.		\$1,234,218	\$1,234,218
		<i>Program Net</i>	\$1,366,076	\$1,366,076
		HB 916	\$29,120,096	\$29,120,096
19.4	Health	HB 19	\$273,257,694	\$273,718,249
19.4.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$119,316	\$119,316
19.4.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$52,087	\$52,087
19.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,938	\$4,938
19.4.4	[S] Increase funds for Merit System Assessment billings.		\$129	\$129
19.4.5	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$5,028	\$5,028
19.4.6	Increase funds for physical health and pharmacy service contracts.		\$71,974,388	\$71,974,388
		<i>Program Net</i>	\$72,155,886	\$72,155,886
		HB 916	\$345,413,580	\$345,874,135

Section 19: Corrections, Department of			Gov's Rec	
			State Funds	Total Funds
19.5	Offender Management	HB 19	\$48,417,607	\$48,447,607
19.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$162,715	\$162,715
19.5.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$18,637	\$18,637
19.5.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,024	\$5,024
19.5.4	[S]Increase funds for Merit System Assessment billings.		\$132	\$132
19.5.5	Transfer funds to Departmental Administration (DOC) program to align budget with expenditures.		(\$3,551,094)	(\$3,551,094)
19.5.6	Reduce funds for virtual courts technology efficiencies.		(\$2,771,395)	(\$2,771,395)
		<i>Program Net</i>	(\$6,135,981)	(\$6,135,981)
		HB 916	\$42,281,626	\$42,311,626
19.6	Private Prisons	HB 19	\$138,311,593	\$138,311,593
19.6.1	Increase funds to provide 200 temporary additional beds at Coffee and Wheeler facilities to allow for maintenance and repairs at state prisons.		\$6,955,440	\$6,955,440
		<i>Program Net</i>	\$6,955,440	\$6,955,440
		HB 916	\$145,267,033	\$145,267,033
19.7	State Prisons	HB 19	\$711,018,989	\$721,810,092
19.7.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$16,987,270	\$16,987,270
19.7.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$1,307	\$1,307
19.7.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,047,798	\$1,047,798
19.7.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,519,520	\$2,519,520
19.7.5	[S]Increase funds for Merit System Assessment billings.		\$19,357	\$19,357
19.7.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$17,886,090	\$17,886,090
19.7.7	Increase funds for Technical College System of Georgia vocational education contracts.		\$172,200	\$172,200
19.7.8	Increase funds for operational cost at facilities, statewide.		\$2,951,508	\$2,951,508
19.7.9	Increase funds for offender call monitoring at facilities, statewide.		\$1,003,807	\$1,003,807
19.7.10	Increase funds for radio communications at facilities, statewide.		\$331,000	\$331,000
19.7.11	Provide funds for capital maintenance and repairs.		\$17,543,440	\$17,543,440
19.7.12	Reduce funds for recruitment and retention cost avoidance.		(\$1,559,992)	(\$1,559,992)
19.7.13	Reduce funds for closing HR recruitment centers in favor of increased advertising.		(\$1,821,757)	(\$1,821,757)
19.7.14	Reduce funds for privatizing food services at Coastal State Prison, Arrendale State Prison, Smith State Prison, and Valdosta State Prison.		(\$657,734)	(\$657,734)
19.7.15	Reduce funds for replacing Basic Correctional Officer Training paper books with Chromebooks.		(\$2,933,310)	(\$2,933,310)
19.7.16	Utilize existing funds (\$3,790,622) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G: Yes)		-	-
		<i>Program Net</i>	\$53,490,504	\$53,490,504
		HB 916	\$764,509,493	\$775,300,596
19.8	Transition Centers	HB 19	\$32,042,794	\$32,042,794
19.8.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,018,675	\$1,018,675
19.8.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$52,406	\$52,406
19.8.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$31,187	\$31,187
19.8.4	[S]Increase funds for Merit System Assessment billings.		\$818	\$818
19.8.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$1,151,508	\$1,151,508
19.8.6	Utilize existing funds (\$160,767) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G: Yes)		-	-
19.8.7	Increase funds for operational cost at facilities statewide.		\$165,799	\$165,799
19.8.8	Annualize funds for the operational cost for Metro Re-Entry Phase IV to add 400 transition center beds.		\$10,006,027	\$10,006,027
		<i>Program Net</i>	\$12,426,420	\$12,426,420

Section 19: Corrections, Department of		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
	HB 916	\$44,469,214	\$44,469,214
Section 19: Corrections, Department of	<i>Agency Net</i>	\$152,691,674	\$152,691,674
FY2025 Budget	HB 916	\$1,482,219,799	\$1,495,954,957

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Section 20: Defense, Department of			Gov's Rec	
			State Funds	Total Funds
FY2024 Budget		HB 19	\$12,393,076	\$110,927,121
20.1	Departmental Administration (DOD)	HB 19	\$1,400,196	\$2,537,967
20.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$89,566	\$89,566
20.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$887	\$887
20.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,611	\$4,611
		<i>Program Net</i>	\$95,064	\$95,064
		HB 916	\$1,495,260	\$2,633,031
20.2	Military Readiness	HB 19	\$6,009,257	\$88,553,926
20.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,191,199	\$1,191,199
20.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$68,622	\$68,622
20.2.3	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$5,028	\$5,028
		<i>Program Net</i>	\$1,264,849	\$1,264,849
		HB 916	\$7,274,106	\$89,818,775
20.3	Youth Educational Services	HB 19	\$4,983,623	\$19,835,228
20.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$90,548	\$90,548
20.3.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$13,029	\$13,029
20.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,410	\$53,410
20.3.4	Reduce funds to reflect lower graduation rates.		(\$123,930)	(\$123,930)
		<i>Program Net</i>	\$33,057	\$33,057
		HB 916	\$5,016,680	\$19,868,285
		<i>Agency Net</i>	\$1,392,970	\$1,392,970
FY2025 Budget		HB 916	\$13,786,046	\$112,320,091

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		Gov's Rec		
		State Funds	Total Funds	
Section 21: Driver Services, Department of				
FY2024 Budget		HB 19	\$80,774,172	\$83,618,293
21.1	Departmental Administration (DDS)	HB 19	\$10,376,670	\$10,877,527
21.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$201,286	\$201,286
21.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$315,689	\$315,689
21.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$14,232	\$14,232
21.1.4	[S] Increase funds for Merit System Assessment billings.		\$1,154	\$1,154
	<i>Program Net</i>		\$532,361	\$532,361
		HB 916	\$10,909,031	\$11,409,888
21.2	License Issuance	HB 19	\$69,430,595	\$71,258,430
21.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,884,368	\$1,884,368
21.2.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$728,414	\$728,414
21.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$5,227)	(\$5,227)
21.2.4	[S] Increase funds for Merit System Assessment billings.		\$7,988	\$7,988
21.2.5	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$50,284	\$50,284
21.2.6	Increase funds for an increase in federal Systematic Alien Verification for Entitlements (SAVE) fees.		\$166,925	\$166,925
21.2.7	Increase funds for card services cloud server annual maintenance.		\$1,980,000	\$1,980,000
21.2.8	Increase funds for postage rate increases.		\$341,057	\$341,057
21.2.9	Reduce funds for regular operating and software subscription efficiencies.		(\$380,207)	(\$380,207)
21.2.10	Reduce funds for the closure of the Helena Customer Service Center.		(\$3,000)	(\$3,000)
	<i>Program Net</i>		\$4,770,602	\$4,770,602
		HB 916	\$74,201,197	\$76,029,032
21.3	Regulatory Compliance	HB 19	\$966,907	\$1,482,336
21.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$31,485	\$31,485
21.3.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$9,136	\$9,136
21.3.3	[S] Increase funds for Merit System Assessment billings.		\$240	\$240
21.3.4	Reflect a change in the program purpose statement. (G: Yes)		-	-
	<i>Program Net</i>		\$40,861	\$40,861
		HB 916	\$1,007,768	\$1,523,197
	<i>Agency Net</i>		\$5,343,824	\$5,343,824
FY2025 Budget		HB 916	\$86,117,996	\$88,962,117

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Section 22: Early Care and Learning, Bright from the Start: Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$506,324,539	\$1,001,698,461
22.1	Child Care Services	HB 19	\$62,534,475	\$330,040,159
22.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$35,010	\$35,010
22.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$11,442	\$11,442
22.1.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$32,751	\$32,751
22.1.4	Increase funds to raise Childcare and Parent Services (CAPS) reimbursement to the 50th percentile of market rates for childcare providers in accordance with federal regulation.		\$4,634,508	\$4,634,508
	<i>Program Net</i>		\$4,713,711	\$4,713,711
	HB 916		\$67,248,186	\$334,753,870
22.2	Nutrition Services	HB 19	0	\$170,000,000
	<i>Program Net</i>		\$0	\$0
	HB 916		0	\$170,000,000
22.3	Pre-Kindergarten Program	HB 19	\$443,790,064	\$443,965,064
22.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$242,607	\$242,607
22.3.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$725,625	\$725,625
22.3.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$15,236	\$15,236
22.3.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$37,217	\$37,217
22.3.5	Increase formula funds for teacher training and experience.		\$1,261,869	\$1,261,869
22.3.6	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to \$1,760 effective July 1, 2024.		\$2,413,793	\$2,413,793
22.3.7	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,500.		\$23,560,469	\$23,560,469
22.3.8	Increase funds for year one of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.		\$10,970,826	\$10,970,826
22.3.9	Increase funds to upgrade provider management system.		\$612,290	\$612,290
22.3.10	Provide funds for computer refresh.		\$49,787	\$49,787
22.3.11	Increase funds to expand the Summer Transition Program with income eligibility requirements.		\$6,143,166	\$6,143,166
	<i>Program Net</i>		\$46,032,885	\$46,032,885
	HB 916		\$489,822,949	\$489,997,949
22.4	Quality Initiatives	HB 19	0	\$57,693,238
	<i>Program Net</i>		\$0	\$0
	HB 916		0	\$57,693,238
Section 22: Early Care and Learning, Bright from the Start: Department of		<i>Agency Net</i>	\$50,746,596	\$50,746,596
FY2025 Budget		HB 916	\$557,071,135	\$1,052,445,057

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Section 23: Economic Development, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$37,668,877	\$41,709,727
23.1	Departmental Administration (DEcD)	HB 19	\$5,449,841	\$5,449,841
23.1.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$148,236	\$148,236
23.1.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$17,654	\$17,654
23.1.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,072	\$5,072
23.1.4	^[S] Increase funds for Merit System Assessment billings.		\$1,290	\$1,290
23.1.5	Transfer funds from Tourism (\$70,000) and increase funds to align budget with rental expenditures.		\$300,000	\$300,000
		<i>Program Net</i>	\$472,252	\$472,252
		HB 916	\$5,922,093	\$5,922,093
23.2	Film, Video, and Music	HB 19	\$1,137,937	\$1,137,937
23.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$27,451	\$27,451
23.2.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$2,539	\$2,539
		<i>Program Net</i>	\$29,990	\$29,990
		HB 916	\$1,167,927	\$1,167,927
23.3	Georgia Council for the Arts	HB 19	\$590,056	\$590,056
23.3.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$20,738	\$20,738
		<i>Program Net</i>	\$20,738	\$20,738
		HB 916	\$610,794	\$610,794
23.4	Georgia Council for the Arts - Special Project	HB 19	\$976,356	\$1,635,756
		<i>Program Net</i>	\$0	\$0
		HB 916	\$976,356	\$1,635,756
23.5	Global Commerce	HB 19	\$10,444,679	\$10,444,679
23.5.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$195,687	\$195,687
23.5.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$20,927	\$20,927
		<i>Program Net</i>	\$216,614	\$216,614
		HB 916	\$10,661,293	\$10,661,293
23.6	Innovation and Technology	HB 19	\$2,691,792	\$2,691,792
23.6.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$41,210	\$41,210
23.6.2	Increase funds for personal services to align budget with expenditures.		\$25,000	\$25,000
		<i>Program Net</i>	\$66,210	\$66,210
		HB 916	\$2,758,002	\$2,758,002
23.7	International Relations and Trade	HB 19	\$2,636,322	\$2,903,112
23.7.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$40,438	\$40,438
23.7.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$2,632	\$2,632
23.7.3	Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.		\$200,000	\$200,000
		<i>Program Net</i>	\$243,070	\$243,070

			Gov's Rec	
			State Funds	Total Funds
Section 23: Economic Development, Department of		HB 916	\$2,879,392	\$3,146,182
23.8	Rural Development	HB 19	\$966,313	\$4,080,973
23.8.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,702	\$5,702
23.8.2	Increase funds for two workforce development positions to support the Hyundai and Rivian economic development projects.		\$450,000	\$450,000
23.8.3	Increase funds for a site development specialist position to support economic development in rural communities.		\$200,000	\$200,000
23.8.4	Transfer funds for the Governor's Rural Strike Force from the OneGeorgia Authority to align budget with expenditures.		\$450,000	(\$2,664,660)
		<i>Program Net</i>	\$1,105,702	(\$2,008,958)
		HB 916	\$2,072,015	\$2,072,015
23.9	Small and Minority Business Development	HB 19	\$1,055,169	\$1,055,169
23.9.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$25,212	\$25,212
		<i>Program Net</i>	\$25,212	\$25,212
		HB 916	\$1,080,381	\$1,080,381
23.10	Tourism	HB 19	\$11,720,412	\$11,720,412
23.10.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$149,066	\$149,066
23.10.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$15,421	\$15,421
23.10.3	Transfer funds to Departmental Administration to align budget with expenditures.		(\$70,000)	(\$70,000)
		<i>Program Net</i>	\$94,487	\$94,487
		HB 916	\$11,814,899	\$11,814,899
Section 23: Economic Development, Department of		<i>Agency Net</i>	\$2,274,275	(\$840,385)
FY2025 Budget		HB 916	\$39,943,152	\$40,869,342

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Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
FY2024 Budget		HB 19	\$11,860,383,900	\$14,158,675,433
24.1	Agricultural Education	HB 19	\$14,484,116	\$15,943,119
24.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$30,685	\$30,685
24.1.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$205,329	\$205,329
24.1.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,227	\$1,227
24.1.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$443	\$443
24.1.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$284	\$284
24.1.6	Reduce funds to align budget with expenditures.		(\$288,000)	(\$288,000)
24.1.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.		\$477,193	\$477,193
		<i>Program Net</i>	\$427,161	\$427,161
		HB 916	\$14,911,277	\$16,370,280
24.2	Business and Finance Administration	HB 19	\$8,048,336	\$18,121,337
24.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$256,158	\$256,158
24.2.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$714	\$714
24.2.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$4,903	\$4,903
24.2.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,272	\$6,272
24.2.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$22,608	\$22,608
24.2.6	[S]Increase funds for Merit System Assessment billings.		\$603	\$603
		<i>Program Net</i>	\$291,258	\$291,258
		HB 916	\$8,339,594	\$18,412,595
24.3	Central Office	HB 19	\$5,046,404	\$66,271,994
24.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$114,927	\$114,927
24.3.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$1,317	\$1,317
24.3.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,488	\$2,488
24.3.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$9,981	\$9,981
24.3.5	[S]Increase funds for Merit System Assessment billings.		\$240	\$240
24.3.6	Remove one-time funding for study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.		(\$50,000)	(\$50,000)
		<i>Program Net</i>	\$78,953	\$78,953
		HB 916	\$5,125,357	\$66,350,947
24.4	Charter Schools	HB 19	\$9,853,152	\$14,802,494
24.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$16,859	\$16,859
24.4.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$346	\$346
24.4.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$5,499	\$5,499
24.4.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$388	\$388
24.4.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$1,537	\$1,537
24.4.6	Reduce funds to align budget with expenditures.		(\$1,700,000)	(\$1,700,000)
		<i>Program Net</i>	(\$1,675,371)	(\$1,675,371)
		HB 916	\$8,177,781	\$13,127,123

Section 24: Education, Department of		Gov's Rec	
		State Funds	Total Funds
24.5	Communities in Schools		
		HB 19	\$1,690,100
		<i>Program Net</i>	\$0
		HB 916	\$1,690,100
24.6	Curriculum Development		
24.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$6,734,693
24.6.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$118,426
24.6.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$2,606
24.6.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$177
24.6.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$3,123
24.6.6	[S]Increase funds for Merit System Assessment billings.		\$12,048
24.6.7	Provide funds to support evidence-based reading instruction grants to fund two Literacy Coaches per Regional Education Service Agency (RESA) and provide \$2,000 supplements to Literacy Support Coordinators and Leads at school districts.		\$298
		<i>Program Net</i>	\$6,304,500
		HB 916	\$6,441,178
			\$13,175,871
			\$20,185,921
24.7	Federal Programs		
		HB 19	0
		<i>Program Net</i>	\$0
		HB 916	0
			\$1,305,164,432
24.8	Georgia Network for Educational and Therapeutic Support (GNETS)		
24.8.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$52,808,418
24.8.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$5,034
24.8.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$265,481
24.8.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$115
24.8.5	Reduce formula funds for enrollment and training and experience decline.		\$115
24.8.6	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.		\$504
24.8.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.		(\$2,067,804)
			\$576,720
		<i>Program Net</i>	\$1,638,923
		HB 916	\$418,973
			\$53,227,391
			\$64,550,193
24.9	Georgia Virtual School		
24.9.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$2,958,631
24.9.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$125,258
		<i>Program Net</i>	\$2,115
		HB 916	\$127,373
			\$3,086,004
			\$11,370,004
24.10	Information Technology Services		
24.10.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$20,653,162
24.10.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$356,302
24.10.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$2,078
24.10.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,686
24.10.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$9,276
24.10.6	[S]Increase funds for Merit System Assessment billings.		\$92,420
			\$893
			\$21,062,429

Section 24: Education, Department of		Gov's Rec		
		State Funds	Total Funds	
		<i>Program Net</i>	\$465,655	\$465,655
		HB 916	\$21,118,817	\$21,528,084
24.11	Non Quality Basic Education Formula Grants	HB 19	\$20,794,733	\$20,794,733
24.11.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$4,631	\$4,631
24.11.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$97,622	\$97,622
24.11.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$127	\$127
24.11.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$504	\$504
24.11.5	Transfer funds from the Quality Basic Education program to provide salary supplements of \$1,000 to all custodians and adjust amount to reflect current count.		\$8,499,000	\$8,499,000
24.11.6	Increase funds for Dyslexia Screening pursuant to SB 48 (2019 Session).		\$1,522,090	\$1,522,090
24.11.7	Reduce formula funds for Residential Treatment Facilities based on attendance.		(\$518,446)	(\$518,446)
24.11.8	Increase formula funds for Sparsity Grants based on enrollment data.		\$255,709	\$255,709
24.11.9	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024, for Residential Treatment Facilities.		\$301,531	\$301,531
24.11.10	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024, for Sparsity Grants.		\$461,897	\$461,897
		<i>Program Net</i>	\$10,624,665	\$10,624,665
		HB 916	\$31,419,398	\$31,419,398
24.12	Nutrition	HB 19	\$39,262,827	\$842,856,296
24.12.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$14,778	\$14,778
24.12.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$213	\$213
24.12.3	Reduce funds to align budget with expenditures.		(\$6,333,713)	(\$6,333,713)
24.12.4	Increase formula funds for school nutrition.		\$2,005,404	\$2,005,404
24.12.5	Increase formula funds to recognize a 4.1% increase to the salary earnings in the nutrition formula.		\$1,353,794	\$1,353,794
		<i>Program Net</i>	(\$2,959,524)	(\$2,959,524)
		HB 916	\$36,303,303	\$839,896,772
24.13	Preschool Disabilities Services	HB 19	\$46,780,890	\$46,780,890
24.13.1	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$268,361	\$268,361
24.13.2	Increase funds based on formula earnings.		\$7,121,204	\$7,121,204
24.13.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.		\$1,552,098	\$1,552,098
24.13.4	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.		\$1,059,936	\$1,059,936
		<i>Program Net</i>	\$10,001,599	\$10,001,599
		HB 916	\$56,782,489	\$56,782,489
24.14	Pupil Transportation	HB 19	\$148,750,195	\$148,750,195
24.14.1	Increase funds for pupil transportation to provide additional state support for school districts statewide by reflecting updated bus count and 40% of operational costs.		\$204,794,070	\$204,794,070
24.14.2	Increase formula funds to recognize a 4.1% increase to the salary earnings in the pupil transportation formula.		\$5,009,178	\$5,009,178
		<i>Program Net</i>	\$209,803,248	\$209,803,248
		HB 916	\$358,553,443	\$358,553,443
24.15	Quality Basic Education Equalization	HB 19	\$756,060,581	\$756,060,581
24.15.1	Increase formula funds for Equalization grants.		\$266,793,031	\$266,793,031
		<i>Program Net</i>	\$266,793,031	\$266,793,031

Section 24: Education, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 916	\$1,022,853,612	\$1,022,853,612
24.16	Quality Basic Education Local Five Mill Share	HB 19	(\$2,569,521,550)	(\$2,569,521,550)
24.16.1	Adjust funds for the Local Five Mill Share.		(\$185,101,722)	(\$185,101,722)
		<i>Program Net</i>	<i>(\$185,101,722)</i>	<i>(\$185,101,722)</i>
		HB 916	(\$2,754,623,272)	(\$2,754,623,272)
24.17	Quality Basic Education Program	HB 19	\$13,144,014,393	\$13,144,014,393
24.17.1	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$67,132,501	\$67,132,501
24.17.2	^[P] Increase funds for enrollment growth and training and experience.		\$249,580,641	\$249,580,641
24.17.3	^[P] Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.		\$367,906,383	\$367,906,383
24.17.4	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.		\$242,421,120	\$242,421,120
24.17.5	Increase formula funds for the State Commission Charter School supplement.		\$49,497,547	\$49,497,547
24.17.6	Reduce formula funds for differentiated pay for newly certified math and science teachers.		(\$1,727,271)	(\$1,727,271)
24.17.7	Increase formula funds for the Completion Special Schools supplement pursuant to HB 87 (2023 Session).		\$6,351,993	\$6,351,993
24.17.8	Increase formula funds for the charter system grant.		\$301,659	\$301,659
24.17.9	Reduce formula funds for the local charter school grant.		(\$53,514)	(\$53,514)
24.17.10	Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.		(\$49,493)	(\$49,493)
24.17.11	Transfer funds to the Non Quality Basic Education Formula Grants program to provide salary supplements of \$1,000 to all custodians.		(\$8,636,781)	(\$8,636,781)
		<i>Program Net</i>	<i>\$972,724,785</i>	<i>\$972,724,785</i>
		HB 916	\$14,116,739,178	\$14,116,739,178
24.18	Regional Education Service Agencies (RESAs)	HB 19	\$16,027,615	\$16,027,615
24.18.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$4,967	\$4,967
24.18.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$31,714	\$31,714
24.18.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$115	\$115
24.18.4	Reduce funds for Regional Education Service Agencies (RESAs) based on enrollment.		(\$59,330)	(\$59,330)
24.18.5	Increase funds for a 4.1% salary increase for certified staff.		\$361,568	\$361,568
24.18.6	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.		\$89,280	\$89,280
		<i>Program Net</i>	<i>\$428,314</i>	<i>\$428,314</i>
		HB 916	\$16,455,929	\$16,455,929
24.19	School Improvement	HB 19	\$10,661,849	\$14,119,570
24.19.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$231,454	\$231,454
24.19.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$2,521	\$2,521
24.19.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$341	\$341
24.19.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,754	\$5,754
24.19.5	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$7,743	\$7,743
24.19.6	^[S] Increase funds for Merit System Assessment billings.		\$587	\$587
		<i>Program Net</i>	<i>\$248,400</i>	<i>\$248,400</i>
		HB 916	\$10,910,249	\$14,367,970
24.20	School Nurse	HB 19	\$41,544,204	\$41,544,204
24.20.1	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$246,287	\$246,287

		Gov's Rec	
		State Funds	Total Funds
Section 24: Education, Department of			
24.20.2	Reduce formula funds for school nurses.	(\$569,505)	(\$569,505)
24.20.3	Increase funds for a 4.1% salary increase for school nurses.	\$1,543,244	\$1,543,244
	<i>Program Net</i>	\$1,220,026	\$1,220,026
	HB 916	\$42,764,230	\$42,764,230
24.21	School Security Grants		
24.21.1	Provide funds to establish school security grants.	0	0
	<i>Program Net</i>	\$103,995,000	\$103,995,000
	HB 916	\$103,995,000	\$103,995,000
24.22	State Charter School Commission Administration		
	HB 19	0	\$6,685,379
	<i>Program Net</i>	\$0	\$0
	HB 916	0	\$6,685,379
24.23	State Schools		
24.23.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$37,543,965	\$39,802,425
24.23.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$625,473	\$625,473
24.23.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$10,274	\$10,274
24.23.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$16,719	\$16,719
24.23.5	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$30,845	\$30,845
24.23.6	^[S] Increase funds for Merit System Assessment billings.	\$1,008	\$1,008
24.23.7	Increase formula funds for training and experience.	\$3,316	\$3,316
24.23.8	Increase formula funds for training and experience.	\$263,962	\$263,962
24.23.9	Utilize existing funds (\$2,000,000) for major repairs and renovations. (G:Yes)	\$-	\$-
	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	\$304,556	\$304,556
	<i>Program Net</i>	\$1,256,153	\$1,256,153
	HB 916	\$38,800,118	\$41,058,578
24.24	Technology/Career Education		
24.24.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$22,402,168	\$79,103,378
24.24.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$66,921	\$66,921
24.24.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$209,473	\$209,473
24.24.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$641	\$641
24.24.5	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$1,284	\$1,284
24.24.6	^[S] Increase funds for Merit System Assessment billings.	\$4,411	\$4,411
24.24.7	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	\$124	\$124
24.24.8	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	\$1,195,211	\$1,195,211
	Reduce funds to align budget with expenditures.	(\$711,000)	(\$711,000)
	<i>Program Net</i>	\$767,065	\$767,065
	HB 916	\$23,169,233	\$79,870,443
24.25	Testing		
24.25.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$22,233,072	\$37,930,879
24.25.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$100,864	\$100,864
24.25.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$2,151	\$2,151
24.25.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$256	\$256
		\$2,529	\$2,529

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 24: Education, Department of			
24.25.5	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$9,578	\$9,578
24.25.6	[S] Increase funds for Merit System Assessment billings.	\$242	\$242
24.25.7	Increase funds to provide a universal reading screener for all K-3 students pursuant to HB 538 (2023 Session).	\$5,022,090	\$5,022,090
	<i>Program Net</i>	<i>\$5,137,710</i>	<i>\$5,137,710</i>
	HB 916	\$27,370,782	\$43,068,589
24.26 Tuition for Multiple Disability Students			
	HB 19	\$1,551,946	\$1,551,946
	<i>Program Net</i>	\$0	\$0
	HB 916	\$1,551,946	\$1,551,946
	<i>Agency Net</i>	\$1,401,513,930	\$1,401,513,930
Section 24: Education, Department of			
FY2025 Budget		HB 916	\$13,261,897,830 \$15,560,189,363

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.

			Gov's Rec	
			State Funds	Total Funds
Section 25: Employees' Retirement System of Georgia				
FY2024 Budget		HB 19	\$61,910,561	\$95,728,763
25.1	Deferred Compensation	HB 19	0	\$5,196,262
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$5,196,262
25.2	Georgia Military Pension Fund	HB 19	\$2,793,161	\$2,793,161
25.2.1	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		(\$11,717)	(\$11,717)
		<i>Program Net</i>	(\$11,717)	(\$11,717)
		HB 916	\$2,781,444	\$2,781,444
25.3	Public School Employees Retirement System	HB 19	\$32,357,000	\$32,357,000
25.3.1	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		(\$1,209,000)	(\$1,209,000)
		<i>Program Net</i>	(\$1,209,000)	(\$1,209,000)
		HB 916	\$31,148,000	\$31,148,000
25.4	System Administration (ERS)	HB 19	\$26,760,400	\$55,382,340
25.4.1	Recognize \$26,750,000 in existing funds to support benefit adjustments for retired state employees as authorized by the board of trustees. (G:Yes)		-	-
		<i>Program Net</i>	\$0	\$0
		HB 916	\$26,760,400	\$55,382,340
Section 25: Employees' Retirement System of Georgia				
		<i>Agency Net</i>	(\$1,220,717)	(\$1,220,717)
FY2025 Budget		HB 916	\$60,689,844	\$94,508,046

			Gov's Rec	
			State Funds	Total Funds
Section 26: Forestry Commission, State				
FY2024 Budget		HB 19	\$50,030,321	\$66,493,857
26.1	Commission Administration (SFC)	HB 19	\$6,938,968	\$7,570,548
26.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$137,994	\$137,994
26.1.2	Transfer funds to Forest Protection to align budget with expenditures.		(\$2,347,037)	(\$2,347,037)
		<i>Program Net</i>	<i>(\$2,209,043)</i>	<i>(\$2,209,043)</i>
		HB 916	\$4,729,925	\$5,361,505
26.2	Forest Management	HB 19	\$4,522,487	\$9,344,370
26.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$154,264	\$154,264
		<i>Program Net</i>	<i>\$154,264</i>	<i>\$154,264</i>
		HB 916	\$4,676,751	\$9,498,634
26.3	Forest Protection	HB 19	\$38,568,866	\$48,371,859
26.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,316,575	\$1,316,575
26.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$13,166	\$13,166
26.3.3	[S] Increase funds for Merit System Assessment billings.		\$4,600	\$4,600
26.3.4	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$25,142	\$25,142
26.3.5	Transfer funds from Commission Administration for the purchase of environmental cab tractors.		\$2,347,037	\$2,347,037
26.3.6	Increase funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.		\$300,000	\$300,000
		<i>Program Net</i>	<i>\$4,006,520</i>	<i>\$4,006,520</i>
		HB 916	\$42,575,386	\$52,378,379
26.4	Tree Seedling Nursery	HB 19	0	\$1,207,080
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>
		HB 916	0	\$1,207,080
Section 26: Forestry Commission, State		<i>Agency Net</i>	<i>\$1,951,741</i>	<i>\$1,951,741</i>
FY2025 Budget		HB 916	\$51,982,062	\$68,445,598

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

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

Section 27: Governor, Office of the		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$59,577,302	\$90,937,770
27.1	Governor's Emergency Fund	HB 19	\$11,062,041	\$11,062,041
		<i>Program Net</i>	\$0	\$0
		HB 916	\$11,062,041	\$11,062,041
27.2	Governor's Office	HB 19	\$6,718,437	\$6,718,437
27.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$148,327	\$148,327
27.2.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$28,148	\$28,148
27.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,515	\$1,515
27.2.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$7,440	\$7,440
27.2.5	[S] Increase funds for Merit System Assessment billings.		\$495	\$495
		<i>Program Net</i>	\$185,925	\$185,925
		HB 916	\$6,904,362	\$6,904,362
27.3	Governor's Office of Planning and Budget	HB 19	\$8,739,361	\$8,739,361
27.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$177,443	\$177,443
27.3.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$336	\$336
27.3.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$6,857	\$6,857
27.3.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,463)	(\$3,463)
27.3.5	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$153,828	\$153,828
27.3.6	[S] Increase funds for Merit System Assessment billings.		\$727	\$727
27.3.7	Reduce funds for contracts.		(\$193,813)	(\$193,813)
		<i>Program Net</i>	\$141,915	\$141,915
		HB 916	\$8,881,276	\$8,881,276
27.4	Georgia Data Analytic Center	HB 19	\$1,947,072	\$1,947,072
27.4.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$25,169	\$25,169
27.4.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$27,426	\$27,426
		<i>Program Net</i>	\$52,595	\$52,595
		HB 916	\$1,999,667	\$1,999,667
27.5	Office of Health Strategy and Coordination	HB 19	\$1,976,466	\$1,976,466
27.5.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$15,101	\$15,101
		<i>Program Net</i>	\$15,101	\$15,101
		HB 916	\$1,991,567	\$1,991,567
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
27.6	Office of the Child Advocate	HB 19	\$1,430,137	\$1,430,137
27.6.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$36,616	\$36,616
27.6.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$8,078	\$8,078
27.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,057	\$1,057
27.6.4	[S] Increase funds for Merit System Assessment billings.		\$274	\$274

Section 27: Governor, Office of the		Gov's Rec	
		State Funds	Total Funds
27.6.5	Reduce funds for training contracts.		
		<i>Program Net</i>	(\$28,851) (\$28,851)
		HB 916	\$17,174 \$17,174
			\$1,447,311 \$1,447,311
27.7	Georgia Emergency Management and Homeland Security Agency	HB 19	\$4,990,956 \$35,501,994
27.7.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$573,749 \$573,749
27.7.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$27,857 \$27,857
27.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,060 \$5,060
27.7.4	[S] Increase funds for Merit System Assessment billings.		\$990 \$990
27.7.5	Utilize existing funds (\$482,581) and increase funds (\$352,420) to restore the payment of grants to counties. (Total Funds: \$835,001)		\$352,420 \$352,420
27.7.6	Increase funds to enhance the State Operation Center capabilities.		\$125,340 \$125,340
		<i>Program Net</i>	\$1,085,416 \$1,085,416
		HB 916	\$6,076,372 \$36,587,410
27.8	Georgia Commission on Equal Opportunity	HB 19	\$1,328,407 \$1,359,407
27.8.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$40,300 \$40,300
27.8.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$2,630 \$2,630
27.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$57,908) (\$57,908)
27.8.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$19,248 \$19,248
27.8.5	[S] Increase funds for Merit System Assessment billings.		\$370 \$370
		<i>Program Net</i>	\$4,640 \$4,640
		HB 916	\$1,333,047 \$1,364,047
27.9	Office of the State Inspector General	HB 19	\$1,547,478 \$1,547,478
27.9.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$42,048 \$42,048
27.9.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$6,711 \$6,711
27.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,353) (\$3,353)
27.9.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$12,666 \$12,666
27.9.5	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$30,171 \$30,171
27.9.6	Reduce funds for information technology efficiencies.		(\$800) (\$800)
27.9.7	Increase funds for fees, training, and additional ongoing expenses for the implementation of SB 59 (2023 Session).		\$84,924 \$84,924
27.9.8	Provide funds for one new investigator position.		\$109,624 \$109,624
		<i>Program Net</i>	\$281,991 \$281,991
		HB 916	\$1,829,469 \$1,829,469
27.10	Georgia Professional Standards Commission	HB 19	\$8,407,153 \$9,225,583
27.10.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$239,028 \$239,028
27.10.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$538 \$538
27.10.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$24,600 \$24,600
27.10.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,704 \$2,704
27.10.5	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$50,638 \$50,638
27.10.6	[S] Increase funds for Merit System Assessment billings.		\$334 \$334
27.10.7	Increase funds to expand teacher recruitment summit partnerships with Historically Black Colleges and Universities (HBCUs).		\$5,695 \$5,695
		<i>Program Net</i>	\$323,537 \$323,537

		Gov's Rec		
		<u>State Funds</u>	<u>Total Funds</u>	
Section 27: Governor, Office of the		HB 916	\$8,730,690	\$9,549,120
27.11	Governor's Office of Student Achievement	HB 19	\$6,222,603	\$6,222,603
27.11.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$71,008	\$71,008
27.11.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$389	\$389
27.11.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$9,849	\$9,849
27.11.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,692)	(\$3,692)
27.11.5	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$33,839	\$33,839
27.11.6	Reduce funds to reflect current state agreements for erasure analysis.		(\$82,000)	(\$82,000)
27.11.7	Reduce funds to recognize reclassified positions.		(\$37,260)	(\$37,260)
27.11.8	Reduce funds to align budget with expenditures.		(\$250,000)	(\$250,000)
		<i>Program Net</i>	(\$257,867)	(\$257,867)
		HB 916	\$5,964,736	\$5,964,736
27.12	Special Project - Student Achievement, Governor's Office of	HB 19	\$1,000,000	\$1,000,000
27.12.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,034	\$5,034
		<i>Program Net</i>	\$5,034	\$5,034
		HB 916	\$1,005,034	\$1,005,034
27.13	Governor's Office of Student Achievement: Governor's Honors Program	HB 19	\$1,640,245	\$1,640,245
27.13.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$19,799	\$19,799
27.13.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$103	\$103
27.13.3	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$1,143	\$1,143
		<i>Program Net</i>	\$21,045	\$21,045
		HB 916	\$1,661,290	\$1,661,290
27.14	Governor's Office of Student Achievement: Governor's School Leadership Academy	HB 19	\$2,566,946	\$2,566,946
27.14.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$55,371	\$55,371
27.14.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$658	\$658
27.14.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$247	\$247
27.14.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$5,472	\$5,472
		<i>Program Net</i>	\$61,748	\$61,748
		HB 916	\$2,628,694	\$2,628,694
Section 27: Governor, Office of the		<i>Agency Net</i>	\$1,938,254	\$1,938,254
FY2025 Budget		HB 916	\$61,515,556	\$92,876,024

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

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

Section 28: Human Services, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$985,477,516	\$2,189,884,438
28.1	Adoptions Services	HB 19	\$46,569,051	\$124,317,524
28.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$131,930	\$131,930
28.1.2	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.		(\$961,228)	(\$961,228)
		<i>Program Net</i>	<i>(\$829,298)</i>	<i>(\$829,298)</i>
		HB 916	\$45,739,753	\$123,488,226
28.2	Child Abuse and Neglect Prevention	HB 19	\$3,242,661	\$14,223,194
28.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$32,695	\$32,695
28.2.2	Increase funds to reflect FY 2023 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).		\$30,611	\$30,611
		<i>Program Net</i>	<i>\$63,306</i>	<i>\$63,306</i>
		HB 916	\$3,305,967	\$14,286,500
28.3	Child Support Services	HB 19	\$32,257,326	\$125,328,371
28.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$609,249	\$609,249
28.3.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$58,282	\$58,282
		<i>Program Net</i>	<i>\$667,531</i>	<i>\$667,531</i>
		HB 916	\$32,924,857	\$125,995,902
28.4	Child Welfare Services	HB 19	\$229,607,756	\$474,252,927
28.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,248,228	\$5,248,228
28.4.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$166,571	\$166,571
28.4.3	[S]Increase funds for Merit System Assessment billings.		\$13,151	\$13,151
28.4.4	Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session).		\$214,146	\$214,146
28.4.5	Transfer funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds (\$828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency.		\$1,418,935	\$1,418,935
28.4.6	Increase funds to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers.		\$4,663,798	\$4,663,798
		<i>Program Net</i>	<i>\$11,724,829</i>	<i>\$11,724,829</i>
		HB 916	\$241,332,585	\$485,977,756
28.5	Community Services	HB 19	0	\$18,161,659
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>
		HB 916	0	\$18,161,659
28.6	Departmental Administration (DHS)	HB 19	\$63,125,920	\$130,179,151
28.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,789,637	\$1,789,637
28.6.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$156,145	\$156,145
28.6.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$23,445)	(\$23,445)
28.6.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$282,708	\$282,708
28.6.5	Reduce funds for rent to reflect savings from office space consolidation.		(\$2,636,268)	(\$2,636,268)
28.6.6	Transfer funds to Federal Eligibility Services to match program expenditures to program purpose.		(\$1,681,569)	(\$8,142,375)
28.6.7	Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.12% to 76.23%.		(\$9,349)	(\$9,349)
		<i>Program Net</i>	<i>(\$2,122,141)</i>	<i>(\$8,582,947)</i>

Section 28: Human Services, Department of			Gov's Rec	
			State Funds	Total Funds
		HB 916	\$61,003,779	\$121,596,204
28.7	Elder Abuse Investigations and Prevention	HB 19	\$28,407,238	\$32,318,953
28.7.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$861,864	\$861,864
28.7.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$24,966	\$24,966
28.7.3	Transfer funds to Child Welfare Services to align budget with expenditures.		(\$590,000)	(\$590,000)
		<i>Program Net</i>	\$296,830	\$296,830
		HB 916	\$28,704,068	\$32,615,783
28.8	Elder Community Living Services	HB 19	\$52,117,304	\$89,435,312
28.8.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$47,528	\$47,528
28.8.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$3,271	\$3,271
		<i>Program Net</i>	\$50,799	\$50,799
		HB 916	\$52,168,103	\$89,486,111
28.9	Energy Assistance	HB 19	0	\$71,610,157
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$71,610,157
28.10	Federal Eligibility Benefit Services	HB 19	\$148,250,993	\$392,354,045
28.10.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,434,395	\$5,434,395
28.10.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$814,548	\$814,548
28.10.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$200,339	\$200,339
28.10.4	[S]Increase funds for Merit System Assessment billings.		\$15,121	\$15,121
28.10.5	[P]Transfer funds from Departmental Administration to match program expenditures to program purpose.		\$1,681,569	\$8,142,375
28.10.6	Increase funds for labor and wage data verification services.		\$2,061,147	\$2,061,147
28.10.7	Increase funds for 23 county customer service staff to provide staff in every customer service center.		\$630,057	\$630,057
28.10.8	Reduce funds for a duplicative QR Codes contract.		(\$65,524)	(\$65,524)
		<i>Program Net</i>	\$10,771,652	\$17,232,458
		HB 916	\$159,022,645	\$409,586,503
28.11	Out-of-Home Care	HB 19	\$334,231,136	\$434,305,766
28.11.1	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.		(\$418,910)	(\$418,910)
		<i>Program Net</i>	(\$418,910)	(\$418,910)
		HB 916	\$333,812,226	\$433,886,856
28.12	Out-of-School Care Services	HB 19	\$4,660,000	\$20,160,000
28.12.1	Eliminate funds for one-time funding to bridge the education gap.		(\$1,000,000)	(\$1,000,000)
		<i>Program Net</i>	(\$1,000,000)	(\$1,000,000)
		HB 916	\$3,660,000	\$19,160,000
28.13	Refugee Assistance	HB 19	0	\$5,035,754
		<i>Program Net</i>	\$0	\$0

Section 28: Human Services, Department of		Gov's Rec		
		State Funds	Total Funds	
		HB 916	0	\$5,035,754
28.14 Residential Child Care Licensing		HB 19	\$2,341,265	\$2,910,115
28.14.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$92,617	\$92,617
28.14.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$620	\$620
28.14.3	Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs.		\$134,618	\$134,618
		<i>Program Net</i>	\$227,855	\$227,855
		HB 916	\$2,569,120	\$3,137,970
28.15 Support for Needy Families - Basic Assistance		HB 19	\$70,000	\$36,523,008
		<i>Program Net</i>	\$0	\$0
		HB 916	\$70,000	\$36,523,008
28.16 Support for Needy Families - Work Assistance		HB 19	\$100,000	\$20,597,565
		<i>Program Net</i>	\$0	\$0
		HB 916	\$100,000	\$20,597,565
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
28.17 Council On Aging		HB 19	\$366,529	\$366,529
28.17.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$12,096	\$12,096
28.17.2	Reduce funds to align budget with expenditures.		(\$10,000)	(\$10,000)
		<i>Program Net</i>	\$2,096	\$2,096
		HB 916	\$368,625	\$368,625
28.18 Family Connection		HB 19	\$9,763,639	\$11,100,604
		<i>Program Net</i>	\$0	\$0
		HB 916	\$9,763,639	\$11,100,604
28.19 Georgia Vocational Rehabilitation Agency: Business Enterprise Program		HB 19	\$326,141	\$2,769,410
28.19.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$9,831	\$9,831
		<i>Program Net</i>	\$9,831	\$9,831
		HB 916	\$335,972	\$2,779,241
28.20 Georgia Vocational Rehabilitation Agency: Departmental Administration		HB 19	\$2,436,787	\$10,567,432
28.20.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$244,500	\$244,500
28.20.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$137,307	\$137,307
28.20.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$6,441)	(\$6,441)
28.20.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$96,927	\$96,927
28.20.5	[S]Increase funds for Merit System Assessment billings.		(\$130)	(\$130)
		<i>Program Net</i>	\$472,163	\$472,163
		HB 916	\$2,908,950	\$11,039,595

			Gov's Rec	
			State Funds	Total Funds
Section 28: Human Services, Department of				
28.21	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 19	0	\$66,908,724
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$66,908,724
28.22 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind				
		HB 19	0	\$4,365,888
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$4,365,888
28.23 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program				
		HB 19	\$24,028,571	\$98,517,151
28.23.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$737,941	\$737,941
28.23.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$32,830	\$32,830
28.23.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,322	\$7,322
28.23.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$34,342	\$34,342
28.23.5	[S]Increase funds for Merit System Assessment billings.		(\$291)	(\$291)
28.23.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$25,142	\$25,142
28.23.7	Reduce funds to align budget with expenditures.		(\$403,150)	(\$403,150)
28.23.8	Reduce funds for rent to reflect savings from office space consolidation.		(\$189,902)	(\$189,902)
28.23.9	Reduce funds for telecommunications to reflect savings from leveraging technology.		(\$78,013)	(\$78,013)
		<i>Program Net</i>	\$166,221	\$166,221
		HB 916	\$24,194,792	\$98,683,372
28.24 Safe Harbor for Sexually Exploited Children Fund Commission				
		HB 19	\$3,575,199	\$3,575,199
28.24.1	Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session).		\$4,746,840	\$4,746,840
28.24.2	Increase funds to reflect FY 2023 collections of financial penalties for sex trafficking and sexual offenses pursuant to OCGA 15-21-208 and adult entertainment establishment assessments pursuant to OCGA 15-21-209.		\$54,120	\$54,120
		<i>Program Net</i>	\$4,800,960	\$4,800,960
		HB 916	\$8,376,159	\$8,376,159
Section 28: Human Services, Department of		<i>Agency Net</i>	\$24,883,724	\$24,883,724
FY2025 Budget		HB 916	\$1,010,361,240	\$2,214,768,162

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

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

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

Section 29: Insurance, Office of the Commissioner of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$211,588,455	\$222,184,576
29.1	Departmental Administration (COI)	HB 19	\$2,467,503	\$2,577,103
29.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$102,936	\$102,936
29.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$10,183	\$10,183
29.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,352	\$5,352
29.1.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$23,968	\$23,968
29.1.5	[S] Increase funds for Merit System Assessment billings.		\$581	\$581
	<i>Program Net</i>		\$143,020	\$143,020
	HB 916		\$2,610,523	\$2,720,123
29.2	Enforcement	HB 19	\$665,945	\$665,945
29.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$21,745	\$21,745
29.2.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,060	\$1,060
29.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$2,508	\$2,508
29.2.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$6,318	\$6,318
29.2.5	[S] Increase funds for Merit System Assessment billings.		\$187	\$187
29.2.6	Transfer funds to Fire Safety for positions and associated costs.		(\$109,897)	(\$109,897)
	<i>Program Net</i>		(\$78,079)	(\$78,079)
	HB 916		\$587,866	\$587,866
29.3	Fire Safety	HB 19	\$10,323,775	\$14,490,994
29.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$322,072	\$322,072
29.3.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$4,431	\$4,431
29.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$27,432	\$27,432
29.3.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$85,960	\$85,960
29.3.5	[S] Increase funds for Merit System Assessment billings.		\$2,083	\$2,083
29.3.6	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$50,284	\$50,284
29.3.7	Transfer funds from Enforcement (\$109,897) and Insurance Regulation (\$852,586) to annualize nine positions and associated costs.		\$962,483	\$962,483
29.3.8	Transfer funds from Insurance Regulation for three additional inspectors and associated costs.		\$249,930	\$249,930
29.3.9	Transfer funds from Insurance Regulation for the one-time cost of three vehicles and equipment.		\$77,826	\$77,826
	<i>Program Net</i>		\$1,782,501	\$1,782,501
	HB 916		\$12,106,276	\$16,273,495
29.4	Insurance Regulation	HB 19	\$5,143,065	\$10,921,073
29.4.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$133,681	\$133,681
29.4.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$5,588	\$5,588
29.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$19,812	\$19,812
29.4.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$60,851	\$60,851
29.4.5	[S] Increase funds for Merit System Assessment billings.		\$1,622	\$1,622
29.4.6	Transfer funds to Fire Safety for positions, vehicles, and associated costs.		(\$1,180,342)	(\$1,180,342)
	<i>Program Net</i>		(\$958,788)	(\$958,788)
	HB 916		\$4,184,277	\$9,962,285

			Gov's Rec	
			State Funds	Total Funds
Section 29: Insurance, Office of the Commissioner of				
29.5	Reinsurance	HB 19	\$185,859,157	\$185,859,157
29.5.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$25,169	\$25,169
29.5.2	Increase funds for the state reinsurance program.		\$20,000,000	\$20,000,000
		<i>Program Net</i>	\$20,025,169	\$20,025,169
		HB 916	\$205,884,326	\$205,884,326
29.6 Special Fraud				
29.6.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$7,129,010	\$7,670,304
29.6.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$129,646	\$129,646
29.6.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$108	\$108
29.6.4	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,581	\$1,581
29.6.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$17,504	\$17,504
29.6.5	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$38,758	\$38,758
29.6.6	[S] Increase funds for Merit System Assessment billings.		\$1,148	\$1,148
29.6.7	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$130,739	\$130,739
		<i>Program Net</i>	\$319,484	\$319,484
		HB 916	\$7,448,494	\$7,989,788
Section 29: Insurance, Office of the Commissioner of				
		<i>Agency Net</i>	\$21,233,307	\$21,233,307
FY2025 Budget		HB 916	\$232,821,762	\$243,417,883

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Section 30: Investigation, Georgia Bureau of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$214,684,733	\$293,408,996
30.1 Bureau Administration		HB 19	\$10,271,861	\$10,637,764
30.1.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$174,881	\$174,881
30.1.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$46,427	\$46,427
30.1.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$403)	(\$403)
30.1.4	^[S] Increase funds for Merit System Assessment billings.		\$590	\$590
		<i>Program Net</i>	\$221,495	\$221,495
		HB 916	\$10,493,356	\$10,859,259
30.2 Criminal Justice Information Services		HB 19	\$7,350,878	\$18,850,878
30.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$235,680	\$235,680
30.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,003	\$1,003
30.2.3	^[S] Increase funds for Merit System Assessment billings.		\$1,295	\$1,295
		<i>Program Net</i>	\$237,978	\$237,978
		HB 916	\$7,588,856	\$19,088,856
30.3 Forensic Scientific Services		HB 19	\$57,173,683	\$59,481,719
30.3.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,423,272	\$1,423,272
30.3.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$252,093	\$252,093
30.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$56,636)	(\$56,636)
30.3.4	^[S] Increase funds for Merit System Assessment billings.		\$4,318	\$4,318
30.3.5	^[P] Increase funds to annualize 21 crime lab positions.		\$1,897,648	\$1,897,648
30.3.6	^[P] Eliminate funds for one-time start-up funding associated with new positions funded in FY 2024.		(\$269,206)	(\$269,206)
30.3.7	Provide funds to restore service contracts for crime lab instrumentation.		\$1,536,237	\$1,536,237
30.3.8	Increase funds for six death investigation specialists, one forensic photographer, one quality manager, one business support analyst supervisor, and one business support analyst in the Medical Examiner's Office to address increased workload.		\$1,334,031	\$1,334,031
30.3.9	Increase funds to provide locality pay to three medical examiners for the Pooler office to increase recruitment.		\$251,421	\$251,421
		<i>Program Net</i>	\$6,373,178	\$6,373,178
		HB 916	\$63,546,861	\$65,854,897
30.4 Forensic Scientific Services - Special Project		HB 19	\$960,194	\$960,194
30.4.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$14,900	\$14,900
30.4.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,010	\$1,010
30.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$649)	(\$649)
		<i>Program Net</i>	\$15,261	\$15,261
		HB 916	\$975,455	\$975,455
30.5 Regional Investigative Services		HB 19	\$69,527,461	\$73,064,264
30.5.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,750,215	\$1,750,215
30.5.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$221,784	\$221,784
30.5.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$81,189)	(\$81,189)
30.5.4	^[S] Increase funds for Merit System Assessment billings.		\$5,328	\$5,328
30.5.5	^[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$1,553,782	\$1,553,782

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 30: Investigation, Georgia Bureau of			
30.5.6	Increase funds to add two criminal intelligence analysts positions to support the Criminal Street Gang Database.	\$221,874	\$221,874
30.5.7	Transfer funds from Department of Public Safety to Georgia Bureau of Investigation for two watchdesk analyst positions.	\$167,352	\$167,352
30.5.8	Increase funds for nine special agents, two digital forensic investigators, two criminal intelligence analyst, and one office manager and associated cost for the GBI Gang Task Force in Columbus to combat crime.	\$4,865,094	\$4,865,094
30.5.9	Eliminate funds for one-time start-up funding associated with new positions funded in FY 2024.	(\$1,588,282)	(\$1,588,282)
	<i>Program Net</i>	\$7,115,958	\$7,115,958
	HB 916	\$76,643,419	\$80,180,222
The following appropriations are for agencies attached for administrative purposes.			
30.6 Criminal Justice Coordinating Council		HB 19	
30.6.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$17,572,734	\$78,586,255
30.6.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$503,746	\$503,746
30.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,406	\$6,406
30.6.4	^[S] Increase funds for Merit System Assessment billings.	(\$10,216)	(\$10,216)
30.6.5	Reduce funds to align budget with expenditures.	\$2,851	\$2,851
30.6.6	Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	(\$4,725,230)	(\$4,725,230)
30.6.7	Utilize existing funds (\$95,161) for one budget and financial support position. (Total Funds: \$95,161)(G: Yes)	(\$1,250,000)	(\$1,250,000)
30.6.8	Utilize existing funds to maintain current grant operations. (Total Funds: \$993,046)(G: Yes)	-	-
	<i>Program Net</i>	(\$5,472,443)	(\$5,472,443)
	HB 916	\$12,100,291	\$73,113,812
30.7 Criminal Justice Coordinating Council: Council of Accountability Court Judges		HB 19	
30.7.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,903,076	\$35,903,076
30.7.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$27,969	\$27,969
30.7.3	Increase funds for existing accountability courts to support population growth.	\$87	\$87
30.7.4	Increase funds to add one DUI court and one Mental Health court.	\$964,892	\$964,892
	<i>Program Net</i>	\$246,697	\$246,697
	HB 916	\$1,239,645	\$1,239,645
		\$37,142,721	\$37,142,721
30.8 Criminal Justice Coordinating Council: Family Violence		HB 19	
30.8.1	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$15,924,846	\$15,924,846
30.8.2	Reduce funds to align budget with expenditures.	\$77	\$77
30.8.3	Utilize existing funds (\$258,098) for three grant specialist positions. (Total Funds: \$258,098)(G: Yes)	(\$1,004,800)	(\$1,004,800)
	<i>Program Net</i>	-	-
	HB 916	(\$1,004,723)	(\$1,004,723)
		\$14,920,123	\$14,920,123
	<i>Agency Net</i>	\$8,726,349	\$8,726,349
Section 30: Investigation, Georgia Bureau of			
FY2025 Budget		HB 916	
		\$223,411,082	\$302,135,345

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

Section 31: Juvenile Justice, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$360,723,576	\$367,565,278
31.1	Community Service	HB 19	\$103,323,507	\$104,178,507
31.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$2,101,954	\$2,101,954
31.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$273,003	\$273,003
31.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$183,526)	(\$183,526)
31.1.4	[S]Increase funds for Merit System Assessment billings.		\$4,715	\$4,715
31.1.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$397,243	\$397,243
31.1.6	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.		\$20,974	\$20,974
31.1.7	Reduce funds to reflect regular operating and contract efficiencies.		(\$1,544,403)	(\$1,544,403)
		<i>Program Net</i>	\$1,069,960	\$1,069,960
		HB 916	\$104,393,467	\$105,248,467
31.2	Departmental Administration (DJJ)	HB 19	\$27,425,062	\$27,425,062
31.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$699,547	\$699,547
31.2.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$358,036	\$358,036
31.2.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$53,498)	(\$53,498)
31.2.4	[S]Increase funds for Merit System Assessment billings.		\$1,582	\$1,582
31.2.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$130,739	\$130,739
31.2.6	Provide funds for the ongoing costs of a new electronic audit tool.		\$55,000	\$55,000
31.2.7	Reduce funds to reflect regular operating and contract efficiencies.		(\$62,974)	(\$62,974)
		<i>Program Net</i>	\$1,128,432	\$1,128,432
		HB 916	\$28,553,494	\$28,553,494
31.3	Secure Commitment (YDCs)	HB 19	\$89,652,127	\$92,500,472
31.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$2,025,950	\$2,025,950
31.3.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$36,157	\$36,157
31.3.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$117,143	\$117,143
31.3.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$225,233)	(\$225,233)
31.3.5	[S]Increase funds for Merit System Assessment billings.		\$5,950	\$5,950
31.3.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$1,091,165	\$1,091,165
31.3.7	Provide funds for the ongoing costs associated with a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) facility and one Secure Detention (RYDC) facility.		\$3,000	\$3,000
31.3.8	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$50,689	\$50,689
31.3.9	Provide funds for the creation of new mobile labs at three Secure Commitment (YDC) facilities through the Technical College System of Georgia.		\$600,000	\$600,000
31.3.10	Provide funds for new body cameras.		\$148,282	\$148,282
31.3.11	Provide funds for capital maintenance and repairs.		\$4,804,408	\$4,804,408
31.3.12	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.		\$243,296	\$243,296
31.3.13	Provide funds for a mandatory teacher step increase.		\$37,440	\$37,440
31.3.14	Reduce funds to reflect regular operating and contract efficiencies.		(\$392,100)	(\$392,100)
		<i>Program Net</i>	\$8,546,147	\$8,546,147
		HB 916	\$98,198,274	\$101,046,619

		Gov's Rec		
		State Funds	Total Funds	
Section 31: Juvenile Justice, Department of				
31.4	Secure Detention (RYDCs)	HB 19	\$140,322,880	\$143,461,237
31.4.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$2,963,099	\$2,963,099
31.4.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$51,997	\$51,997
31.4.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$291,767	\$291,767
31.4.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$352,976)	(\$352,976)
31.4.5	[S] Increase funds for Merit System Assessment billings.		\$9,091	\$9,091
31.4.6	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$2,725,404	\$2,725,404
31.4.7	Provide funds for new body cameras.		\$427,346	\$427,346
31.4.8	Provide funds for the ongoing costs associated with a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) facility and one Secure Detention (RYDC) facility.		\$3,000	\$3,000
31.4.9	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$74,100	\$74,100
31.4.10	Provide funds for capital maintenance and repairs.		\$9,808,818	\$9,808,818
31.4.11	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.		\$331,385	\$331,385
31.4.12	Provide funds for a mandatory teacher step increase.		\$79,560	\$79,560
31.4.13	Reduce funds to reflect regular operating and contract efficiencies.		(\$1,607,759)	(\$1,607,759)
		<i>Program Net</i>	\$14,804,832	\$14,804,832
		HB 916	\$155,127,712	\$158,266,069
		<i>Agency Net</i>	\$25,549,371	\$25,549,371
Section 31: Juvenile Justice, Department of				
FY2025 Budget		HB 916	\$386,272,947	\$393,114,649

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Section 32: Labor, Department of		Gov's Rec		
		<u>State Funds</u>	<u>Total Funds</u>	
FY2024 Budget		HB 19	\$8,135,054	\$53,617,106
32.1 Departmental Administration (DOL)		HB 19	\$1,787,850	\$20,059,688
32.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,306	\$5,306
32.1.2	Transfer funds to Unemployment Insurance to align budget with expenditures.		(\$50,000)	(\$50,000)
		<i>Program Net</i>	<i>(\$44,694)</i>	<i>(\$44,694)</i>
		HB 916	\$1,743,156	\$20,014,994
32.2 Labor Market Information		HB 19	0	\$1,383,448
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$1,383,448
32.3 Unemployment Insurance		HB 19	\$6,347,204	\$32,173,970
32.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$29,695	\$29,695
32.3.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$1,270)	(\$1,270)
32.3.3	Utilize existing funds (\$1,950,000) and transfer funds from Departmental Administration (\$50,000) and the Technical College System of Georgia (\$409,475) to address appeals hearing cases backlog and improve customer service. (Total Funds: \$2,409,475)		\$459,475	\$459,475
		<i>Program Net</i>	<i>\$487,900</i>	<i>\$487,900</i>
		HB 916	\$6,835,104	\$32,661,870
		<i>Agency Net</i>	<i>\$443,206</i>	<i>\$443,206</i>
Section 32: Labor, Department of				
FY2025 Budget		HB 916	\$8,578,260	\$54,060,312

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Section 33: Law, Department of			Gov's Rec	
			State Funds	Total Funds
FY2024 Budget		HB 19	\$40,478,274	\$124,159,646
33.1	Department of Law	HB 19	\$38,870,673	\$118,918,713
33.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,187,433	\$1,187,433
33.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$6,997	\$6,997
33.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$116,191	\$116,191
33.1.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$465,213	\$465,213
33.1.5	[S] Increase funds for Merit System Assessment billings.		\$3,225	\$3,225
33.1.6	Increase funds for the second phase of a merit-based retention initiative for attorney positions.		\$1,594,143	\$1,594,143
33.1.7	Provide funds for 11 positions to the Organized Retail Crime and Cyber Prosecution Unit.		\$1,417,466	\$1,417,466
33.1.8	Increase funds to expand the Gang Prosecution Unit to Columbus, Macon, and Savannah regions.		\$807,312	\$807,312
33.1.9	Transfer funds and two associated paralegal positions from the Environmental Protection Division to the Department of Law to align program budgets with operations.		\$172,290	\$172,290
33.1.10	Reduce funds to reflect IT efficiencies.		(\$404,783)	(\$404,783)
		<i>Program Net</i>	\$5,365,487	\$5,365,487
		HB 916	\$44,236,160	\$124,284,200
33.2	Medicaid Fraud Control Unit	HB 19	\$1,607,601	\$5,240,933
33.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$46,077	\$46,077
33.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,134	\$5,134
33.2.3	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$11,073	\$11,073
33.2.4	[S] Increase funds for Merit System Assessment billings.		\$569	\$569
33.2.5	Utilize existing funds (\$16,867) and increase funds (\$13,954) for the second phase of a merit-based retention initiative for attorney positions. (Total Funds: \$30,821)		\$13,954	\$13,954
		<i>Program Net</i>	\$76,807	\$76,807
		HB 916	\$1,684,408	\$5,317,740
		<i>Agency Net</i>	\$5,442,294	\$5,442,294
FY2025 Budget		HB 916	\$45,920,568	\$129,601,940

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Section 34:Natural Resources, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$176,520,726	\$343,763,021
34.1 Coastal Resources		HB 19	\$3,244,471	\$8,448,540
34.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$91,557	\$91,557
34.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$18,333	\$18,333
34.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$971	\$971
34.1.4	[P]Reduce funds to reflect savings from eliminating landline phones.		(\$31,432)	(\$31,432)
		<i>Program Net</i>	\$79,429	\$79,429
		HB 916	\$3,323,900	\$8,527,969
34.2 Departmental Administration (DNR)		HB 19	\$13,281,136	\$13,281,136
34.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$280,013	\$280,013
34.2.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$57,650	\$57,650
34.2.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$17,204	\$17,204
34.2.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$171,737	\$171,737
34.2.5	[S]Increase funds for Merit System Assessment billings.		\$1,704	\$1,704
		<i>Program Net</i>	\$528,308	\$528,308
		HB 916	\$13,809,444	\$13,809,444
34.3 Environmental Protection		HB 19	\$33,958,338	\$119,177,105
34.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$641,795	\$641,795
34.3.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$168,017	\$168,017
34.3.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$188,339	\$188,339
34.3.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$68,851	\$68,851
34.3.5	[S]Increase funds for Merit System Assessment billings.		\$5,282	\$5,282
34.3.6	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$10,057	\$10,057
34.3.7	Transfer funds and two associated paralegal positions from the Environmental Protection Division to the Department of Law to align program budgets with operations.		(\$172,290)	(\$172,290)
34.3.8	Increase funds for five additional positions to assist with agricultural water withdrawal permitting activities.		\$350,617	\$350,617
		<i>Program Net</i>	\$1,260,668	\$1,260,668
		HB 916	\$35,219,006	\$120,437,773
34.4 Georgia Outdoor Stewardship Program		HB 19	\$30,354,259	\$30,354,259
34.4.1	Reduce funds for grants and benefits pursuant to HB 332 and HR 238 (2018 Session) to reflect FY 2023 collections.		(\$215,316)	(\$215,316)
		<i>Program Net</i>	(\$215,316)	(\$215,316)
		HB 916	\$30,138,943	\$30,138,943
34.5 Hazardous Waste Trust Fund		HB 19	\$17,493,568	\$17,493,568
34.5.1	Reduce funds for the Hazardous Waste Trust Fund to reflect FY 2023 collections of Solid Waste Tipping Fees pursuant to HB 511 (2021 Session).		(\$2,813,801)	(\$2,813,801)
		<i>Program Net</i>	(\$2,813,801)	(\$2,813,801)
		HB 916	\$14,679,767	\$14,679,767
34.6 Law Enforcement		HB 19	\$31,524,784	\$34,279,734
34.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,030,503	\$1,030,503
34.6.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$50,449	\$50,449

		Gov's Rec	
		State Funds	Total Funds
Section 34: Natural Resources, Department of			
34.6.3	[S] Increase funds for Merit System Assessment billings.	\$4,286	\$4,286
34.6.4	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	\$1,080,254	\$1,080,254
34.6.5	Increase funds for six additional game warden positions.	\$577,118	\$577,118
	<i>Program Net</i>	<i>\$2,742,610</i>	<i>\$2,742,610</i>
	HB 916	\$34,267,394	\$37,022,344
34.7 Parks, Recreation, and Historic Sites			
	HB 19	\$15,305,955	\$50,901,775
34.7.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$486,779	\$486,779
34.7.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$2,537	\$2,537
34.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,837)	(\$1,837)
34.7.4	[S] Increase funds for Merit System Assessment billings.	\$5,296	\$5,296
34.7.5	Reduce funds to align budget with expenditures.	(\$55,000)	(\$55,000)
	<i>Program Net</i>	<i>\$437,775</i>	<i>\$437,775</i>
	HB 916	\$15,743,730	\$51,339,550
34.8 Solid Waste Trust Fund			
	HB 19	\$7,666,636	\$7,666,636
34.8.1	Increase funds for the Solid Waste Trust Fund to reflect FY 2023 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).	\$200,250	\$200,250
	<i>Program Net</i>	<i>\$200,250</i>	<i>\$200,250</i>
	HB 916	\$7,866,886	\$7,866,886
34.9 Wildlife Resources			
	HB 19	\$23,691,579	\$62,160,268
34.9.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$705,262	\$705,262
34.9.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$73,663	\$73,663
34.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,621)	(\$1,621)
34.9.4	[S] Increase funds for Merit System Assessment billings.	\$4,374	\$4,374
34.9.5	Increase funds for a training coordinator position in the Wildlife Resources Division to standardize division training.	\$152,995	\$152,995
34.9.6	Replace state general funds with federal funds for two program manager positions.	(\$118,157)	(\$118,157)
34.9.7	Reduce funds to reflect efficiencies from consolidating hunting and fishing regulations.	(\$101,725)	(\$101,725)
34.9.8	Increase funds for the Wildlife Endowment Trust Fund to reflect FY 2023 collections of Lifetime Sportsman's License revenues pursuant to HB 511 (2021 Session).	\$73,395	\$73,395
34.9.9	Utilize existing Wildlife Endowment Trust Funds (\$298,210) for fish hatchery renovations for the conservation and management of fisheries resources. (G: Yes)	-	-
34.9.10	Utilize existing Wildlife Endowment Trust Funds (\$259,307) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources. (G: Yes)	-	-
	<i>Program Net</i>	<i>\$788,186</i>	<i>\$788,186</i>
	HB 916	\$24,479,765	\$62,948,454
	<i>Agency Net</i>	<i>\$3,008,109</i>	<i>\$3,008,109</i>
Section 34: Natural Resources, Department of			
FY2025 Budget		HB 916	\$179,528,835 \$346,771,130

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.

		Gov's Rec		
		State Funds	Total Funds	
Section 35: Pardons and Paroles, State Board of				
FY2024 Budget		HB 19	\$19,728,168	\$19,728,168
35.1	Board Administration (SBPP)	HB 19	\$2,352,443	\$2,352,443
35.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$51,714	\$51,714
35.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$550	\$550
35.1.3	Increase funds for training software.		\$3,150	\$3,150
	<i>Program Net</i>		\$55,414	\$55,414
	HB 916		\$2,407,857	\$2,407,857
35.2	Clemency Decisions	HB 19	\$16,793,391	\$16,793,391
35.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$530,859	\$530,859
35.2.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$13,418	\$13,418
35.2.3	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$203,497	\$203,497
35.2.4	[S] Increase funds for Merit System Assessment billings.		\$1,160	\$1,160
35.2.5	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$201,137	\$201,137
35.2.6	Increase funds for three criminal investigator positions and one hearing examiner position.		\$425,865	\$425,865
35.2.7	Increase funds for one Georgia Crime Information Center terminal operator position.		\$58,323	\$58,323
	<i>Program Net</i>		\$1,434,259	\$1,434,259
	HB 916		\$18,227,650	\$18,227,650
35.3	Victim Services	HB 19	\$582,334	\$582,334
35.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$20,145	\$20,145
	<i>Program Net</i>		\$20,145	\$20,145
	HB 916		\$602,479	\$602,479
Section 35: Pardons and Paroles, State Board of		<i>Agency Net</i>	\$1,509,818	\$1,509,818
FY2025 Budget		HB 916	\$21,237,986	\$21,237,986

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Section 36: State Properties Commission		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
36.1	State Properties Commission		
		HB 19	0
		<i>Program Net</i>	\$0
		HB 916	0
			\$2,400,000
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
36.2	Payments to Georgia Building Authority	HB 19	0
36.2.1	Recognize an increase in rental rates to provide for additional Capitol Police security and operational expenses. (Total Funds: \$10,526,820)(G: Yes)		-
		<i>Program Net</i>	\$0
		HB 916	0
			0
Section 36: State Properties Commission		<i>Agency Net</i>	0
			0

			Gov's Rec	
			State Funds	Total Funds
Section 37: Public Defender Council, Georgia				
FY2024 Budget		HB 19	\$79,065,339	\$112,576,101
37.1	Public Defender Council	HB 19	\$9,151,686	\$10,996,686
37.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$257,958	\$257,958
37.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$13,619	\$13,619
37.1.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$210,928	\$210,928
37.1.4	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$80,455	\$80,455
37.1.5	Reduce funds to reflect savings from the consolidation of positions.		(\$194,350)	(\$194,350)
		<i>Program Net</i>	\$368,610	\$368,610
		HB 916	\$9,520,296	\$11,365,296
37.2	Public Defenders	HB 19	\$69,913,653	\$101,579,415
37.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,794,791	\$1,794,791
37.2.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$948	\$948
37.2.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$30,576)	(\$30,576)
37.2.4	[S]Increase funds for Merit System Assessment billings.		\$12,163	\$12,163
37.2.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$512,899	\$512,899
37.2.6	Increase funds for the equalization of Circuit Public Defender salaries to District Attorney salaries per OCGA 17-12-25.1. et seq.		\$670,449	\$670,449
37.2.7	Annualize three assistant public defender positions in Atlantic, Coweta, and Dougherty Judicial Circuits.		\$365,243	\$365,243
		<i>Program Net</i>	\$3,325,917	\$3,325,917
		HB 916	\$73,239,570	\$104,905,332
		<i>Agency Net</i>	\$3,694,527	\$3,694,527
Section 37: Public Defender Council, Georgia				
FY2025 Budget		HB 916	\$82,759,866	\$116,270,628

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Section 38:Public Health, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$400,005,720	\$803,414,030
38.1	Adolescent and Adult Health Promotion	HB 19	\$22,945,574	\$55,438,610
38.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$109,811	\$109,811
38.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$10,448	\$10,448
		<i>Program Net</i>	\$120,259	\$120,259
		HB 916	\$23,065,833	\$55,558,869
38.2	Adult Essential Health Treatment Services	HB 19	\$6,689,810	\$7,635,152
38.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$24,601	\$24,601
38.2.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,446	\$1,446
		<i>Program Net</i>	\$26,047	\$26,047
		HB 916	\$6,715,857	\$7,661,199
38.3	Departmental Administration (DPH)	HB 19	\$29,263,628	\$35,678,378
38.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$924,578	\$924,578
38.3.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$38,883	\$38,883
38.3.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,046,670	\$1,046,670
38.3.4	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$52,571	\$52,571
38.3.5	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$479,724	\$479,724
38.3.6	[S]Increase funds for Merit System Assessment billings.		(\$6,295)	(\$6,295)
38.3.7	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$80,873	\$80,873
38.3.8	Restore funds for the Clayton County district health director position.		\$323,768	\$323,768
		<i>Program Net</i>	\$2,940,772	\$2,940,772
		HB 916	\$32,204,400	\$38,619,150
38.4	Emergency Preparedness/Trauma System Improvement	HB 19	\$7,459,048	\$40,108,117
38.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$176,543	\$176,543
38.4.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		(\$150)	(\$150)
38.4.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$9,875	\$9,875
38.4.4	Provide funds for personnel, rent, and operating costs for the multi-agency receipt, stage, and storage warehouse facility for emergency preparedness.		\$1,741,434	\$1,741,434
		<i>Program Net</i>	\$1,927,702	\$1,927,702
		HB 916	\$9,386,750	\$42,035,819
38.5	Epidemiology	HB 19	\$7,326,337	\$16,585,675
38.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$102,328	\$102,328
38.5.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$824	\$824
38.5.3	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$36,257	\$36,257
38.5.4	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$1,684	\$1,684
38.5.5	Increase funds for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.		\$765,528	\$765,528
		<i>Program Net</i>	\$906,621	\$906,621
		HB 916	\$8,232,958	\$17,492,296
38.6	Immunization	HB 19	\$2,459,847	\$18,084,940

		Gov's Rec	
		State Funds	Total Funds
Section 38:Public Health, Department of			
38.6.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,396	\$27,396
38.6.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$12,159	\$12,159
	<i>Program Net</i>	\$39,555	\$39,555
	HB 916	\$2,499,402	\$18,124,495
38.7 Infant and Child Essential Health Treatment Services		HB 19	
38.7.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,465,227	\$58,517,646
38.7.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$37,721	\$37,721
38.7.3	Utilize existing funds (\$685,903) and increase funds to expand the 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. (Total Funds: \$1,000,000)	\$3,501	\$3,501
38.7.4	Utilize existing funds (\$685,903) and increase funds to expand the 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. (Total Funds: \$1,000,000)	\$314,097	\$314,097
38.7.5	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(\$12,232)	(\$12,232)
	Utilize existing funds (\$118,939) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program.(G:Yes)	-	-
	<i>Program Net</i>	\$343,087	\$343,087
	HB 916	\$27,808,314	\$58,860,733
38.8 Infant and Child Health Promotion		HB 19	
38.8.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,496,541	\$231,613,564
38.8.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$90,425	\$90,425
38.8.3	Increase funds for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.	\$13,916	\$13,916
	<i>Program Net</i>	\$978,639	\$978,639
	HB 916	\$1,082,980	\$1,082,980
	HB 916	\$16,579,521	\$232,696,544
38.9 Infectious Disease Control		HB 19	
38.9.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$45,305,157	\$99,927,839
38.9.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$380,532	\$380,532
38.9.3	Provide funds for one congenital syphilis and HIV case manager position to link cases identified during pregnancy and delivery to testing and treatment resources.	\$58,824	\$58,824
	<i>Program Net</i>	\$150,611	\$150,611
	HB 916	\$589,967	\$589,967
	HB 916	\$45,895,124	\$100,517,806
38.10 Inspections and Environmental Hazard Control		HB 19	
38.10.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,138,976	\$10,768,534
38.10.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$173,512	\$173,512
38.10.3	Eliminate one-time funds for lead inspection start-up costs and testing machines.	\$8,870	\$8,870
	<i>Program Net</i>	(\$235,074)	(\$235,074)
	HB 916	(\$52,692)	(\$52,692)
	HB 916	\$9,086,284	\$10,715,842
38.11 Public Health Formula Grants to Counties		HB 19	
38.11.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$197,519,328	\$199,319,328
38.11.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$12,874,359	\$12,874,359
38.11.3	Reduce funds for telehealth equipment.	\$287,409	\$287,409
	<i>Program Net</i>	(\$354,383)	(\$354,383)
	HB 916	\$12,807,385	\$12,807,385
	HB 916	\$210,326,713	\$212,126,713
38.12 Vital Records		HB 19	
		\$4,877,699	\$5,677,699

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 38: Public Health, Department of			
38.12.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$129,979	\$129,979
38.12.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$198	\$198
38.12.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$71,023	\$71,023
	<i>Program Net</i>	<i>\$201,200</i>	<i>\$201,200</i>
	HB 916	\$5,078,899	\$5,878,899
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
38.13 Brain and Spinal Injury Trust Fund		HB 19	\$1,913,773
38.13.1	Reduce funds to reflect FY 2023 collections of fines relating to driving under the influence of alcohol or drugs pursuant to OCGA 15-21-150.		\$1,913,773
	<i>Program Net</i>		<i>(\$65,585)</i>
	HB 916	\$1,848,188	\$1,848,188
38.14 Georgia Trauma Care Network Commission		HB 19	\$22,144,775
38.14.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$22,144,775
38.14.2	Increase funds for Trauma Care Network Trust Funds to reflect FY 2023 Super Speeder Collections pursuant to HB 511 (2021 Session).		\$21,556
38.14.3	Increase funds to reflect FY 2023 drivers license reinstatement fee collections.		\$1,139,434
	<i>Program Net</i>		<i>\$432,068</i>
	HB 916	\$1,593,058	\$1,593,058
	<i>Agency Net</i>		<i>\$23,737,833</i>
	HB 916	\$22,460,356	\$22,460,356
Section 38: Public Health, Department of			
FY2025 Budget		HB 916	\$422,466,076
			\$825,874,386

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Section 39:Public Safety, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$227,396,499	\$286,756,730
39.1	Aviation	HB 19	\$4,743,331	\$4,743,331
39.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$101,458	\$101,458
39.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$18,265	\$18,265
39.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$37,781	\$37,781
39.1.4	[S]Increase funds for Merit System Assessment billings.		\$256	\$256
39.1.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$85,483	\$85,483
39.1.6	Increase funds to provide aviation pilot in-grade promotions.		\$36,885	\$36,885
		<i>Program Net</i>	\$280,128	\$280,128
		HB 916	\$5,023,459	\$5,023,459
39.2	Capitol Police Services	HB 19	\$1,207,583	\$9,612,660
39.2.1	Replace \$1,207,583 in state general funds with GBA rental payments.		(\$1,207,583)	-
		<i>Program Net</i>	(\$1,207,583)	\$0
		HB 916	0	\$9,612,660
39.3	Departmental Administration (DPS)	HB 19	\$9,877,495	\$9,881,005
39.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$308,414	\$308,414
39.3.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$53,098	\$53,098
39.3.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$60,583	\$60,583
39.3.4	[S]Increase funds for Merit System Assessment billings.		\$927	\$927
39.3.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$20,114	\$20,114
39.3.6	Increase funds for one additional IT Help Desk position.		\$80,097	\$80,097
39.3.7	Increase funds to offset crash report costs.		\$125,000	\$125,000
39.3.8	Transfer funds from the Field Offices and Services (\$33,902), Motor Carrier Compliance (\$19,032), and Office of Public Safety Officer Support (\$3,015) programs to the Departmental Administration program for agency copier and associated expenses. (Total Funds: \$55,949)		\$55,949	\$55,949
		<i>Program Net</i>	\$704,182	\$704,182
		HB 916	\$10,581,677	\$10,585,187
39.4	Field Offices and Services	HB 19	\$151,709,975	\$155,254,162
39.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$4,275,670	\$4,275,670
39.4.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$521,219	\$521,219
39.4.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,076,819	\$1,076,819
39.4.4	[S]Increase funds for Merit System Assessment billings.		\$11,035	\$11,035
39.4.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$3,937,253	\$3,937,253
39.4.6	Increase funds for personal service expense to reflect previously vacant law enforcement officer positions.		\$452,558	\$452,558
39.4.7	Increase funds to implement dispatcher career path promotions.		\$1,132,501	\$1,132,501
39.4.8	Increase funds for aircraft fuel for local assistance requests.		\$95,271	\$95,271
39.4.9	Eliminate one-time funds for the Buckhead Post.		(\$1,200,000)	(\$1,200,000)
39.4.10	Eliminate one-time funds for equipment and furnishings for the Jekyll Island Post.		(\$150,000)	(\$150,000)
39.4.11	Transfer funds from Department of Public Safety to Georgia Bureau of Investigation for two watchdesk analyst positions.		(\$167,352)	(\$167,352)
39.4.12	Transfer funds from the Field Offices and Services program to the Departmental Administration program for agency copier and associated expenses.		(\$33,902)	(\$33,902)
		<i>Program Net</i>	\$9,951,072	\$9,951,072

Section 39:Public Safety, Department of		Gov's Rec		
		State Funds	Total Funds	
		HB 916	\$161,661,047	\$165,205,234
39.5	Law Enforcement Training	HB 19	\$7,621,336	\$7,621,336
39.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$94,846	\$94,846
39.5.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$159,370	\$159,370
39.5.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$53,654	\$53,654
39.5.4	[S]Increase funds for Merit System Assessment billings.		\$584	\$584
39.5.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$286,620	\$286,620
39.5.6	Increase funds for additional 35 trooper school graduates.		\$1,569,971	\$1,569,971
		<i>Program Net</i>	<i>\$2,165,045</i>	<i>\$2,165,045</i>
		HB 916	\$9,786,381	\$9,786,381
39.6	Motor Carrier Compliance	HB 19	\$18,763,296	\$41,244,767
39.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$351,531	\$351,531
39.6.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$89,298	\$89,298
39.6.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$218,666	\$218,666
39.6.4	[S]Increase funds for Merit System Assessment billings.		\$2,450	\$2,450
39.6.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$1,196,764	\$1,196,764
39.6.6	Increase funds for ongoing maintenance of the weigh-in-motion monitoring system.		\$2,594,200	\$2,594,200
39.6.7	Transfer funds from the Motor Carrier Compliance program to the Departmental Administration program for agency copier and associated expenses.		(\$19,032)	(\$19,032)
		<i>Program Net</i>	<i>\$4,433,877</i>	<i>\$4,433,877</i>
		HB 916	\$23,197,173	\$45,678,644
39.7	Office of Public Safety Officer Support	HB 19	\$1,512,332	\$1,512,332
39.7.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$53,268	\$53,268
39.7.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$208	\$208
39.7.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,664	\$8,664
39.7.4	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$40,227	\$40,227
39.7.5	Increase funds for one additional Post Critical Incident Seminar (PCIS).		\$30,000	\$30,000
39.7.6	Increase funds for additional training for volunteer peer support workers.		\$30,000	\$30,000
39.7.7	Provide funds for two additional social workers and two additional peer support workers.		\$432,329	\$432,329
39.7.8	Transfer funds from the Office of Public Safety Officer Support program to the Departmental Administration program for agency copier and associated expenses.		(\$3,015)	(\$3,015)
		<i>Program Net</i>	<i>\$591,681</i>	<i>\$591,681</i>
		HB 916	\$2,104,013	\$2,104,013
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
39.8	Georgia Firefighter Standards and Training Council	HB 19	\$1,588,873	\$1,588,873
39.8.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$42,501	\$42,501
39.8.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,492	\$1,492
39.8.3	Provide funds for one additional safety and compliance specialist and associated travel for the creation of a new testing region.		\$113,784	\$113,784
39.8.4	Reduce funds for operating efficiencies.		(\$7,400)	(\$7,400)
		<i>Program Net</i>	<i>\$150,377</i>	<i>\$150,377</i>
		HB 916	\$1,739,250	\$1,739,250

		Gov's Rec		
		State Funds	Total Funds	
Section 39: Public Safety, Department of				
39.9	Georgia Peace Officer Standards and Training Council	HB 19	\$5,523,783	\$5,523,783
39.9.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$161,953	\$161,953
39.9.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		(\$2,310)	(\$2,310)
39.9.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$28,717	\$28,717
39.9.4	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$80,455	\$80,455
39.9.5	Increase funds for the Georgia POST Resiliency Program previously funded through the Criminal Justice Coordinating Council Law Enforcement Training Grant.		\$647,000	\$647,000
39.9.6	Provide funds for one curriculum auditor.		\$118,891	\$118,891
39.9.7	Provide funds for one Investigations Division deputy director.		\$127,028	\$127,028
39.9.8	Increase funds for system maintenance support for an online gang and human trafficking training system.		\$20,000	\$20,000
		<i>Program Net</i>	\$1,181,734	\$1,181,734
		HB 916	\$6,705,517	\$6,705,517
39.10 Georgia Public Safety Training Center				
39.10.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$21,250,180	\$25,732,112
39.10.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$634,306	\$634,306
39.10.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$45,092	\$45,092
39.10.4	[S]Increase funds for Merit System Assessment billings.		\$34,334	\$34,334
39.10.5	Increase funds for Department of Administrative Services administered insurance programs.		\$1,728	\$1,728
39.10.6	Increase funds for one mechanic position, one curriculum specialist position, and instructor development.		\$28,831	\$28,831
39.10.7	Increase funds for rent at the Pickens Academy location.		\$28,831	\$28,831
39.10.8	Increase funds for one mechanic position, one curriculum specialist position, and instructor development.		\$313,194	\$313,194
39.10.9	Increase funds for a board approved director raise.		\$15,000	\$15,000
39.10.10	Increase funds for additional staff and operational needs to increase Basic Law Enforcement training hours.		\$20,030	\$20,030
39.10.11	Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.		\$6,144,225	\$6,144,225
39.10.12	Increase funds for pest control and fire emergency monitoring system for campus.		\$1,250,000	\$1,250,000
			\$28,474	\$28,474
			(\$62,502)	(\$62,502)
		<i>Program Net</i>	\$8,452,712	\$8,452,712
		HB 916	\$29,702,892	\$34,184,824
39.11 Office of Highway Safety				
39.11.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$677,637	\$21,121,691
39.11.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$18,651	\$18,651
39.11.3	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$21,806	\$21,806
39.11.4	Utilize existing funds (\$65,092) and increase funds (\$4,492) for one community engagement coordinator and associated travel. (Total Funds: \$69,584)		\$16,297	\$16,297
			\$4,492	\$4,492
		<i>Program Net</i>	\$61,246	\$61,246
		HB 916	\$738,883	\$21,182,937
39.12 Office of Highway Safety: Georgia Driver's Education Commission				
39.12.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$2,920,678	\$2,920,678
			\$9,195	\$9,195
		<i>Program Net</i>	\$9,195	\$9,195
		HB 916	\$2,929,873	\$2,929,873
Section 39: Public Safety, Department of				
		<i>Agency Net</i>	\$26,773,666	\$27,981,249
FY2025 Budget		HB 916	\$254,170,165	\$314,737,979

Section 39:Public Safety, Department of

Gov's Rec	
State Funds	Total Funds

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.

		Gov's Rec	
		State Funds	Total Funds
Section 40: Public Service Commission			
FY2024 Budget		HB 19	\$11,872,624 \$13,103,724
40.1 Commission Administration (PSC)		HB 19	\$1,949,732 \$1,949,732
40.1.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$52,928 \$52,928
40.1.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$5,309 \$5,309
40.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$14,010 \$14,010
40.1.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$19,652 \$19,652
40.1.5	Transfer funds to Facility Protection to align budget with expenditures.		(\$47,840) (\$47,840)
		<i>Program Net</i>	<i>\$44,059 \$44,059</i>
		HB 916	\$1,993,791 \$1,993,791
40.2 Facility Protection		HB 19	\$1,551,202 \$2,782,302
40.2.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$50,734 \$50,734
40.2.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$11,632 \$11,632
40.2.3	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$19,187 \$19,187
40.2.4	Utilize existing funds (\$63,726), transfer funds from Facility Protection (\$47,840), and increase funds for two additional investigators for the Call Before You Dig program. (Total Funds: \$191,952)		\$128,226 \$128,226
40.2.5	Increase funds for state share of one additional Pipeline Safety inspector position.		\$53,011 \$53,011
		<i>Program Net</i>	<i>\$262,790 \$262,790</i>
		HB 916	\$1,813,992 \$3,045,092
40.3 Utilities Regulation		HB 19	\$8,371,690 \$8,371,690
40.3.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$242,975 \$242,975
40.3.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$30,823 \$30,823
40.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$72,400 \$72,400
40.3.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$251,267 \$251,267
40.3.5	[S] Increase funds for Merit System Assessment billings.		\$1,306 \$1,306
		<i>Program Net</i>	<i>\$598,771 \$598,771</i>
		HB 916	\$8,970,461 \$8,970,461
		<i>Agency Net</i>	<i>\$905,620 \$905,620</i>
Section 40: Public Service Commission			
FY2025 Budget		HB 916	\$12,778,244 \$14,009,344

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		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$3,184,870,919	\$9,514,608,025
41.1	Agricultural Experiment Station	HB 19	\$53,340,515	\$120,102,625
41.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$617,446	\$617,446
41.1.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$138,527	\$138,527
41.1.3	Increase funds for the employer share of health benefits.		\$316,720	\$316,720
		<i>Program Net</i>	\$1,072,693	\$1,072,693
		HB 916	\$54,413,208	\$121,175,318
41.2	Athens and Tifton Veterinary Laboratories Contract	HB 19	0	\$7,247,766
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$7,247,766
41.3	Cooperative Extension Service	HB 19	\$49,552,824	\$84,621,625
41.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,078,332	\$1,078,332
41.3.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$177,971	\$177,971
41.3.3	Increase funds for the employer share of health benefits.		\$900	\$900
		<i>Program Net</i>	\$1,257,203	\$1,257,203
		HB 916	\$50,810,027	\$85,878,828
41.4	Enterprise Innovation Institute	HB 19	\$12,647,809	\$28,147,809
41.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$229,541	\$229,541
41.4.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$74,117	\$74,117
41.4.3	Increase funds for the employer share of health benefits.		\$54,131	\$54,131
		<i>Program Net</i>	\$357,789	\$357,789
		HB 916	\$13,005,598	\$28,505,598
41.5	Forestry Cooperative Extension	HB 19	\$1,079,636	\$1,876,624
41.5.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$25,363	\$25,363
41.5.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$2,907	\$2,907
		<i>Program Net</i>	\$28,270	\$28,270
		HB 916	\$1,107,906	\$1,904,894
41.6	Forestry Research	HB 19	\$3,190,344	\$15,669,587
41.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$50,851	\$50,851
41.6.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$8,182	\$8,182
41.6.3	Increase funds for the employer share of health benefits.		\$1,047	\$1,047
		<i>Program Net</i>	\$60,080	\$60,080
		HB 916	\$3,250,424	\$15,729,667
41.7	Georgia Archives	HB 19	\$4,464,213	\$5,419,367
41.7.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$36,002	\$36,002
41.7.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$5,503	\$5,503

		Gov's Rec		
		State Funds	Total Funds	
Section 41: Regents, University System of Georgia Board of				
41.7.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$34,246	\$34,246
41.7.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$925	\$925
		<i>Program Net</i>	\$76,676	\$76,676
		HB 916	\$4,540,889	\$5,496,043
41.8	Georgia Cyber Innovation and Training Center	HB 19	\$2,327,175	\$4,550,643
41.8.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$73,107	\$73,107
41.8.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$10,618	\$10,618
41.8.3	Increase funds for the employer share of health benefits.		\$20,613	\$20,613
		<i>Program Net</i>	\$104,338	\$104,338
		HB 916	\$2,431,513	\$4,654,981
41.9	Georgia Research Alliance	HB 19	\$5,110,865	\$5,110,865
41.9.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$15,412	\$15,412
41.9.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$1,805	\$1,805
		<i>Program Net</i>	\$17,217	\$17,217
		HB 916	\$5,128,082	\$5,128,082
41.10	Georgia Tech Research Institute	HB 19	\$7,037,113	\$848,397,205
41.10.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$89,607	\$89,607
41.10.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$6,364	\$6,364
41.10.3	Increase funds for the employer share of health benefits.		\$16,954	\$16,954
		<i>Program Net</i>	\$112,925	\$112,925
		HB 916	\$7,150,038	\$848,510,130
41.11	Marine Institute	HB 19	\$1,126,088	\$1,724,919
41.11.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$28,944	\$28,944
41.11.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$4,094	\$4,094
		<i>Program Net</i>	\$33,038	\$33,038
		HB 916	\$1,159,126	\$1,757,957
41.12	Marine Resources Extension Center	HB 19	\$1,723,494	\$3,423,494
41.12.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$42,473	\$42,473
41.12.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$6,562	\$6,562
		<i>Program Net</i>	\$49,035	\$49,035
		HB 916	\$1,772,529	\$3,472,529
41.13	Medical College of Georgia Hospital and Clinics	HB 19	\$44,525,290	\$44,525,290
41.13.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,311,566	\$1,311,566
		<i>Program Net</i>	\$1,311,566	\$1,311,566
		HB 916	\$45,836,856	\$45,836,856
41.14	Public Libraries	HB 19	\$46,886,944	\$52,538,457

Section 41: Regents, University System of Georgia Board of		Gov's Rec	
		State Funds	Total Funds
41.14.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,193,864	\$1,193,864
41.14.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$176,811	\$176,811
41.14.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$8,562	\$8,562
41.14.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$209,954	\$209,954
41.14.5	Increase funds for the public libraries' formula based on an increase in the state population.	\$177,605	\$177,605
41.14.6	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$843 to \$1,093.	\$1,246,500	\$1,246,500
	<i>Program Net</i>	\$3,013,296	\$3,013,296
	HB 916	\$49,900,240	\$55,551,753
41.15	Public Service/Special Funding Initiatives		
	HB 19	\$39,988,670	\$39,988,670
41.15.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$442,984	\$442,984
41.15.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$45,243	\$45,243
41.15.3	^[P] Reduce funds to align budget with expenditures.	(\$2,188,571)	(\$2,188,571)
41.15.4	Eliminate one-time funds for music industry archiving at the University of Georgia.	(\$5,200,000)	(\$5,200,000)
41.15.5	Increase funds for the employer share of health benefits.	\$134,143	\$134,143
	<i>Program Net</i>	(\$6,766,201)	(\$6,766,201)
	HB 916	\$33,222,469	\$33,222,469
41.16	Regents Central Office		
	HB 19	\$10,991,274	\$11,341,274
41.16.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$116,869	\$116,869
41.16.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$13,227	\$13,227
41.16.3	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$193,978	\$193,978
41.16.4	Increase funds for the employer share of health benefits.	\$17,550	\$17,550
	<i>Program Net</i>	\$341,624	\$341,624
	HB 916	\$11,332,898	\$11,682,898
41.17	Skidaway Institute of Oceanography		
	HB 19	\$3,150,314	\$7,552,111
41.17.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$62,435	\$62,435
41.17.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$2,773	\$2,773
	<i>Program Net</i>	\$65,208	\$65,208
	HB 916	\$3,215,522	\$7,617,319
41.18	Teaching		
	HB 19	\$2,868,895,190	\$8,173,236,533
41.18.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$91,813,260	\$91,813,260
41.18.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$7,676,694	\$7,676,694
41.18.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$1,180,277	\$1,180,277
41.18.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,941,550	\$1,941,550
41.18.5	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$246,882	\$246,882
41.18.6	Increase funds to reflect a 0.8% decrease in enrollment with an increase in higher cost program areas (\$2,256,373) and 0.2% increase in square footage (\$658,999).	\$2,915,372	\$2,915,372
41.18.7	Increase funds for the employer share of health benefits.	\$22,431,361	\$22,431,361
41.18.8	Restore FY 2024 formula funds.	\$66,000,000	\$66,000,000
41.18.9	Adjust the debt service payback amount for a project at the Georgia Perimeter College.	\$86,730	\$86,730
41.18.10	Increase funds for the Fort Valley State University Land Grant match requirements.	\$823,926	\$823,926
	<i>Program Net</i>	\$195,116,052	\$195,116,052

Section 41: Regents, University System of Georgia Board of		Gov's Rec		
		State Funds	Total Funds	
		HB 916	\$3,064,011,242	\$8,368,352,585
41.19	Veterinary Medicine Experiment Station	HB 19	\$5,168,289	\$6,468,289
41.19.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$92,093	\$92,093
41.19.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$13,917	\$13,917
41.19.3	Increase funds for the employer share of health benefits.		\$8,200	\$8,200
		<i>Program Net</i>	\$114,210	\$114,210
		HB 916	\$5,282,499	\$6,582,499
41.20	Veterinary Medicine Teaching Hospital	HB 19	\$571,250	\$29,571,250
41.20.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$15,519	\$15,519
41.20.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$3,735	\$3,735
41.20.3	Increase funds for the employer share of health benefits.		\$1,351	\$1,351
		<i>Program Net</i>	\$20,605	\$20,605
		HB 916	\$591,855	\$29,591,855
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
41.21	Payments to Georgia Commission on the Holocaust	HB 19	\$614,133	\$614,133
41.21.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$13,356	\$13,356
41.21.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,375	\$1,375
41.21.3	[S]Increase funds for Merit System Assessment billings.		\$297	\$297
41.21.4	Utilize existing funds (\$264,500) for planning costs and exhibitions at the Anne Frank Education Center. (G:Yes)		-	-
		<i>Program Net</i>	\$15,028	\$15,028
		HB 916	\$629,161	\$629,161
41.22	Payments to Georgia Military College Junior Military College	HB 19	\$3,849,591	\$3,849,591
41.22.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$93,391	\$93,391
41.22.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$1,020	\$1,020
41.22.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		(\$3,787)	(\$3,787)
		<i>Program Net</i>	\$90,624	\$90,624
		HB 916	\$3,940,215	\$3,940,215
41.23	Payments to Georgia Military College Preparatory School	HB 19	\$5,631,535	\$5,631,535
41.23.1	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$11,265	\$11,265
41.23.2	Increase funds for enrollment, training, and experience.		\$148,613	\$148,613
41.23.3	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.		\$164,436	\$164,436
41.23.4	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.		\$112,320	\$112,320
		<i>Program Net</i>	\$436,634	\$436,634
		HB 916	\$6,068,169	\$6,068,169
41.24	Payments to Georgia Public Telecommunications Commission	HB 19	\$12,998,363	\$12,998,363
41.24.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$228,024	\$228,024
41.24.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$340	\$340

		Gov's Rec		
		State Funds	Total Funds	
Section 41: Regents, University System of Georgia Board of				
41.24.3	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$52,625	\$52,625	
41.24.4	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$5,766)	(\$5,766)	
41.24.5	[S] Increase funds for Merit System Assessment billings.	\$382	\$382	
	<i>Program Net</i>	\$275,605	\$275,605	
	HB 916	\$13,273,968	\$13,273,968	
Section 41: Regents, University System of Georgia Board of				
	<i>Agency Net</i>	\$197,203,515	\$197,203,515	
FY2025 Budget		HB 916	\$3,382,074,434	\$9,711,811,540

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

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

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

Section 42: Revenue, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$217,545,131	\$220,850,861
42.1	Departmental Administration (DOR)	HB 19	\$14,200,931	\$14,200,931
42.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$308,565	\$308,565
42.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$72,216	\$72,216
42.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,232	\$9,232
42.1.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$5,328	\$5,328
42.1.5	[S]Increase funds for Merit System Assessment billings.		\$471	\$471
42.1.6	Reduce funds to reflect the consolidation of leased office space.		(\$281,961)	(\$281,961)
		<i>Program Net</i>	\$113,851	\$113,851
		HB 916	\$14,314,782	\$14,314,782
42.2	Forestland Protection Grants	HB 19	\$39,073,494	\$39,073,494
		<i>Program Net</i>	\$0	\$0
		HB 916	\$39,073,494	\$39,073,494
42.3	Industry Regulation	HB 19	\$9,513,691	\$10,369,725
42.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$233,785	\$233,785
42.3.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$63,170	\$63,170
42.3.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,701	\$4,701
42.3.4	[S]Increase funds for Merit System Assessment billings.		\$441	\$441
42.3.5	[S]Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$186,052	\$186,052
42.3.6	Reduce funds to reflect the consolidation of leased office space.		(\$99,516)	(\$99,516)
		<i>Program Net</i>	\$388,633	\$388,633
		HB 916	\$9,902,324	\$10,758,358
42.4	Local Government Services	HB 19	\$7,541,636	\$7,961,636
42.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$116,448	\$116,448
42.4.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$34,595	\$34,595
42.4.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,296	\$4,296
42.4.4	[S]Increase funds for Merit System Assessment billings.		\$296	\$296
42.4.5	Reduce funds for the Fireworks Trust Fund to reflect FY 2023 collections of Fireworks Excise Tax pursuant to HB 511 (2021 Session).		(\$405,769)	(\$405,769)
		<i>Program Net</i>	(\$250,134)	(\$250,134)
		HB 916	\$7,291,502	\$7,711,502
42.5	Local Tax Officials Retirement and FICA	HB 19	\$9,033,157	\$9,033,157
42.5.1	Increase funds to reflect a change in the Employee's Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.		\$716,018	\$716,018
		<i>Program Net</i>	\$716,018	\$716,018
		HB 916	\$9,749,175	\$9,749,175
42.6	Motor Vehicle Registration and Titling	HB 19	\$39,055,613	\$39,055,613
42.6.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$383,180	\$383,180
42.6.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$555,877	\$555,877

		Gov's Rec	
		State Funds	Total Funds
Section 42: Revenue, Department of			
42.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$14,638	\$14,638
42.6.4	[S] Increase funds for Merit System Assessment billings.	\$809	\$809
42.6.5	Increase funds to reflect a contract increase for motor vehicle registration and licensing.	\$3,341,432	\$3,341,432
42.6.6	Reduce funds to reflect the consolidation of leased office space.	(\$49,758)	(\$49,758)
	<i>Program Net</i>	\$4,246,178	\$4,246,178
	HB 916	\$43,301,791	\$43,301,791
42.7 Office of Special Investigations			
	HB 19	\$5,897,079	\$6,313,160
42.7.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$93,482	\$93,482
42.7.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$36,315	\$36,315
42.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$181	\$181
42.7.4	[S] Increase funds for Merit System Assessment billings.	\$185	\$185
42.7.5	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	\$65,369	\$65,369
42.7.6	Reduce funds to reflect the consolidation of leased office space.	(\$116,102)	(\$116,102)
	<i>Program Net</i>	\$79,430	\$79,430
	HB 916	\$5,976,509	\$6,392,590
42.8 Tax Compliance			
	HB 19	\$61,309,618	\$62,651,402
42.8.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,412,457	\$1,412,457
42.8.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$447,983	\$447,983
42.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$48,847	\$48,847
42.8.4	[S] Increase funds for Merit System Assessment billings.	\$2,709	\$2,709
42.8.5	Increase funds for six tax examiner positions to form an initial contact team to assist newly delinquent taxpayers.	\$411,554	\$411,554
42.8.6	Reduce funds to reflect the consolidation of leased office space.	(\$497,578)	(\$497,578)
	<i>Program Net</i>	\$1,825,972	\$1,825,972
	HB 916	\$63,135,590	\$64,477,374
42.9 Tax Policy			
	HB 19	\$4,857,380	\$4,857,380
42.9.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$128,521	\$128,521
42.9.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$16,893	\$16,893
42.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,751	\$2,751
42.9.4	[S] Increase funds for Merit System Assessment billings.	\$153	\$153
42.9.5	Reduce funds to reflect the consolidation of leased office space.	(\$149,273)	(\$149,273)
	<i>Program Net</i>	(\$955)	(\$955)
	HB 916	\$4,856,425	\$4,856,425
42.10 Taxpayer Services			
	HB 19	\$27,062,532	\$27,334,363
42.10.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$588,493	\$588,493
42.10.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$202,681	\$202,681
42.10.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$23,650	\$23,650
42.10.4	[S] Increase funds for Merit System Assessment billings.	\$1,337	\$1,337
42.10.5	Increase funds to raise hourly pay for part-time seasonal mail operations staff.	\$72,900	\$72,900
42.10.6	Reduce funds to reflect the consolidation of leased office space.	(\$464,406)	(\$464,406)
	<i>Program Net</i>	\$424,655	\$424,655

Section 42: Revenue, Department of		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
	HB 916	\$27,487,187	\$27,759,018
Section 42: Revenue, Department of	<i>Agency Net</i>	\$7,543,648	\$7,543,648
FY2025 Budget	HB 916	\$225,088,779	\$228,394,509

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

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

Section 43: Secretary of State		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$31,016,614	\$36,758,934
43.1 Corporations		HB 19	0	\$4,611,820
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$4,611,820
43.2 Elections		HB 19	\$7,870,966	\$8,470,966
43.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$107,655	\$107,655
43.2.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$5,035	\$5,035
43.2.3	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$45,653	\$45,653
43.2.4	Increase funds for rising postage costs.		\$135,000	\$135,000
43.2.5	Utilize existing funds (\$550,000) and increase funds for one software engineer, one county elections operations auditor, one county elections operations audit manager, two voting systems specialists, and associated travel costs. (Total Funds: \$679,582)		\$129,582	\$129,582
		<i>Program Net</i>	\$422,925	\$422,925
		HB 916	\$8,293,891	\$8,893,891
43.3 Investigations		HB 19	\$3,687,666	\$3,687,666
43.3.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$131,677	\$131,677
43.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$6,422	\$6,422
43.3.3	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$27,784	\$27,784
43.3.4	^[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$115,775	\$115,775
43.3.5	Increase funds for four criminal investigators due to increased volume of elections and licensing board investigations.		\$405,434	\$405,434
		<i>Program Net</i>	\$687,092	\$687,092
		HB 916	\$4,374,758	\$4,374,758
43.4 Office Administration (SOS)		HB 19	\$3,333,041	\$3,338,541
43.4.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$110,091	\$110,091
43.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,861	\$3,861
43.4.3	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$27,762	\$27,762
43.4.4	^[S] Increase funds for Merit System Assessment billings.		\$2,230	\$2,230
		<i>Program Net</i>	\$143,944	\$143,944
		HB 916	\$3,476,985	\$3,482,485
43.5 Professional Licensing Boards		HB 19	\$8,810,088	\$9,210,088
43.5.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$292,159	\$292,159
43.5.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$17,704	\$17,704
43.5.3	^[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$13,881	\$13,881
43.5.4	^[S] Increase funds for Merit System Assessment billings.		\$2,395	\$2,395
43.5.5	^[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$5,034	\$5,034
		<i>Program Net</i>	\$331,173	\$331,173
		HB 916	\$9,141,261	\$9,541,261
43.6 Securities		HB 19	\$1,142,611	\$1,167,611

Section 43: Secretary of State		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
43.6.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$22,556	\$22,556
43.6.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,175	\$1,175
43.6.3	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$13,903	\$13,903
	<i>Program Net</i>	\$37,634	\$37,634
	HB 916	\$1,180,245	\$1,205,245
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
43.7	Georgia Access to Medical Cannabis Commission	HB 19	
43.7.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,573,399	\$1,573,399
43.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$47,787	\$47,787
43.7.3	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$1,387	\$1,387
43.7.4	[S] Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	\$19,866	\$19,866
43.7.5	[S] Increase funds for Merit System Assessment billings.	\$500	\$500
	[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	\$5,034	\$5,034
	<i>Program Net</i>	\$74,574	\$74,574
	HB 916	\$1,647,973	\$1,647,973
43.8	Professional Engineers and Land Surveyors Board	HB 19	
43.8.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,032,895	\$1,032,895
43.8.2	Increase funds for two investigators, one analyst, and associated operating costs.	\$18,457	\$18,457
	<i>Program Net</i>	\$309,791	\$309,791
	HB 916	\$1,361,143	\$1,361,143
43.9	Real Estate Commission	HB 19	
43.9.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,052,930	\$3,152,930
43.9.2	[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$64,223	\$64,223
43.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$11,946	\$11,946
	<i>Program Net</i>	\$1,012	\$1,012
	HB 916	\$77,181	\$77,181
	HB 916	\$3,130,111	\$3,230,111
43.10	State Elections Board	HB 19	
43.10.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$513,018	\$513,018
43.10.2	Reduce funds to align budget with expenditures.	\$8,793	\$8,793
	<i>Program Net</i>	(\$25,000)	(\$25,000)
	HB 916	(\$16,207)	(\$16,207)
	HB 916	\$496,811	\$496,811
	<i>Agency Net</i>	\$2,086,564	\$2,086,564
Section 43: Secretary of State		HB 916	
FY2025 Budget		\$33,103,178	\$38,845,498

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		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$1,191,200,309	\$1,225,384,295
44.1	College Completion Grants	HB 19	\$12,000,000	\$12,000,000
44.1.1	Reduce funds for College Completion Grants.		(\$2,000,000)	(\$2,000,000)
		<i>Program Net</i>	<i>(\$2,000,000)</i>	<i>(\$2,000,000)</i>
		HB 916	\$10,000,000	\$10,000,000
44.2	Commission Administration (GSFC)	HB 19	\$10,784,999	\$13,012,696
44.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$288,723	\$288,723
44.2.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$4,154	\$4,154
44.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,246	\$3,246
44.2.4	^[S] Increase funds for Merit System Assessment billings.		\$4,237	\$4,237
		<i>Program Net</i>	<i>\$300,360</i>	<i>\$300,360</i>
		HB 916	\$11,085,359	\$13,313,056
44.3	Dual Enrollment	HB 19	\$76,205,744	\$76,205,744
44.3.1	Increase funds to meet projected enrollment.		\$15,089,693	\$15,089,693
		<i>Program Net</i>	<i>\$15,089,693</i>	<i>\$15,089,693</i>
		HB 916	\$91,295,437	\$91,295,437
44.4	Engineer Scholarship	HB 19	\$1,260,000	\$1,260,000
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>
		HB 916	\$1,260,000	\$1,260,000
44.5	Georgia Military College Scholarship	HB 19	\$1,082,916	\$1,082,916
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>
		HB 916	\$1,082,916	\$1,082,916
44.6	HERO Scholarship	HB 19	\$630,000	\$630,000
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>
		HB 916	\$630,000	\$630,000
44.7	HOPE Grant	HB 19	\$80,603,880	\$80,603,880
44.7.1	^[P] Reduce funds provided to reflect expected program expenditure.		(\$20,732,382)	(\$20,732,382)
		<i>Program Net</i>	<i>(\$20,732,382)</i>	<i>(\$20,732,382)</i>
		HB 916	\$59,871,498	\$59,871,498
44.8	HOPE High School Equivalency Exam	HB 19	\$1,345,510	\$1,345,510
44.8.1	Reduce funds provided to reflect expected program expenditure.		(\$845,510)	(\$845,510)
		<i>Program Net</i>	<i>(\$845,510)</i>	<i>(\$845,510)</i>
		HB 916	\$500,000	\$500,000
44.9	HOPE Scholarships - Private Schools	HB 19	\$91,218,629	\$91,218,629

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 44: Student Finance Commission, Georgia			
44.9.1	^[P] Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985.	<i>Program Net</i> HB 916	(\$16,435,788) (\$16,435,788) \$74,782,841
44.10	HOPE Scholarships - Public Schools	HB 19	\$874,902,233
44.10.1	^[P] Reduce funds to reflect expected program expenditures at a 100% factor rate.	<i>Program Net</i> HB 916	(\$9,112,323) (\$9,112,323) \$865,789,910
44.11	Inclusive Postsecondary Education (IPSE) Grant	HB 19 <i>Program Net</i> HB 916	\$955,830 \$0 \$955,830
44.12	Low Interest Loans	HB 19	0
44.12.1	Reduce funds and eliminate program to reflect cessation of further loan originations.	<i>Program Net</i> HB 916	-\$20,000,000 -\$20,000,000 0
44.13	North Georgia Military Scholarship Grants	HB 19 <i>Program Net</i> HB 916	\$3,037,740 \$0 \$3,037,740
44.14	North Georgia ROTC Grants	HB 19 <i>Program Net</i> HB 916	\$1,113,750 \$0 \$1,113,750
44.15	Public Safety Memorial Grant	HB 19 <i>Program Net</i> HB 916	\$540,000 \$0 \$540,000
44.16	REACH Georgia Scholarship	HB 19 <i>Program Net</i> HB 916	\$6,370,000 \$0 \$6,370,000
44.17	Service Cancelable Loans	HB 19	\$4,985,000
44.17.1	Recognize existing funds (\$3,200,000) 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. (G: Yes)	<i>Program Net</i> HB 916	-\$15,185,000 -\$15,185,000 \$4,985,000
44.18	Tuition Equalization Grants	HB 19 <i>Program Net</i>	\$23,157,067 \$0

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 44: Student Finance Commission, Georgia			
	HB 916	\$23,157,067	\$24,435,328
The following appropriations are for agencies attached for administrative purposes.			
44.19 Nonpublic Postsecondary Education Commission			
44.19.1	[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	HB 19	\$1,007,011
44.19.2	[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$1,485,039
			\$45,302
			\$856
		<i>Program Net</i>	<i>\$46,158</i>
		HB 916	\$1,053,169
			\$1,531,197
		<i>Agency Net</i>	(\$33,689,792)
			(\$53,689,792)
Section 44: Student Finance Commission, Georgia			
FY2025 Budget		HB 916	\$1,157,510,517
			\$1,171,694,503

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.

			Gov's Rec	
			State Funds	Total Funds
Section 45: Teachers Retirement System				
FY2024 Budget		HB 19	\$83,000	\$55,548,501
45.1	Local/Floor COLA	HB 19	\$83,000	\$83,000
45.1.1	Reduce funds to reflect the declining population of teachers who qualify for benefits.		(\$21,000)	(\$21,000)
		<i>Program Net</i>	(\$21,000)	(\$21,000)
		HB 916	\$62,000	\$62,000
45.2	System Administration (TRS)	HB 19	0	\$55,465,501
		<i>Program Net</i>	\$0	\$0
		HB 916	0	\$55,465,501
Section 45: Teachers Retirement System				
		<i>Agency Net</i>	(\$21,000)	(\$21,000)
FY2025 Budget		HB 916	\$62,000	\$55,527,501

Section 46: Technical College System of Georgia		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$499,860,598	\$1,207,768,919
46.1 Adult Education		HB 19	\$18,824,974	\$53,352,808
46.1.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$218,537	\$218,537
46.1.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$7,471	\$7,471
46.1.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$6,217	\$6,217
46.1.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,159	\$7,159
46.1.5	^[S] Increase funds for Merit System Assessment billings.		\$7,491	\$7,491
46.1.6	Provide funds for the Workforce EXCEerator pilot program pursuant to SB 112 (2023 Session).		\$5,000,000	\$5,000,000
		<i>Program Net</i>	<i>\$5,246,875</i>	<i>\$5,246,875</i>
		HB 916	\$24,071,849	\$58,599,683
46.2 Departmental Administration (TCSG)		HB 19	\$8,327,178	\$8,327,178
46.2.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$273,584	\$273,584
46.2.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$1,683	\$1,683
46.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,641	\$9,641
46.2.4	^[S] Increase funds for Merit System Assessment billings.		\$1,235	\$1,235
		<i>Program Net</i>	<i>\$286,143</i>	<i>\$286,143</i>
		HB 916	\$8,613,321	\$8,613,321
46.3 Economic Development and Customized Services		HB 19	\$3,319,875	\$46,030,982
46.3.1	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$5,522	\$5,522
46.3.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$122	\$122
46.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,646	\$1,646
46.3.4	^[S] Increase funds for Merit System Assessment billings.		\$206	\$206
		<i>Program Net</i>	<i>\$7,496</i>	<i>\$7,496</i>
		HB 916	\$3,327,371	\$46,038,478
46.4 Quick Start		HB 19	\$62,417,469	\$62,417,556
46.4.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$343,124	\$343,124
46.4.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$3,317	\$3,317
46.4.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$6,010	\$6,010
46.4.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$9,137	\$9,137
46.4.5	^[S] Increase funds for Merit System Assessment billings.		\$1,239	\$1,239
46.4.6	Reduce funds for one-time construction costs for the Rivian training center.		(\$46,000,000)	(\$46,000,000)
46.4.7	Increase funds to meet existing training obligations.		\$4,754,337	\$4,754,337
		<i>Program Net</i>	<i>(\$40,882,836)</i>	<i>(\$40,882,836)</i>
		HB 916	\$21,534,633	\$21,534,720
46.5 Technical Education		HB 19	\$397,291,161	\$882,304,129
46.5.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$10,410,249	\$10,410,249
46.5.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$222,318	\$222,318
46.5.3	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$313,281	\$313,281
46.5.4	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$394,419	\$394,419

		Gov's Rec	
		State Funds	Total Funds
Section 46: Technical College System of Georgia			
46.5.5	^[S] Increase funds for Merit System Assessment billings.	\$140,506	\$140,506
46.5.6	Increase funds to reflect a 3.0% increase in enrollment (\$8,988,608) and 0.7% increase in square footage (\$444,954).	\$9,433,562	\$9,433,562
46.5.7	Increase funds for salaries and benefits and utilize reserve funds (\$657,910) for startup and equipment costs for 22 additional campus police officers (Total Funds: \$2,524,701).	\$1,866,791	\$1,866,791
46.5.8	Reduce funds to align budget with expenditures.	(\$1,100,000)	(\$1,100,000)
46.5.9	In conjunction with the Office of Planning and Budget and House and Senate budget offices, the Technical College System of Georgia shall conduct a review of the current formula rates and program expense for the Technical Education program to ensure that the funding formula reflects costs to provide instruction and determine whether additional clusters are needed to better reflect needs of high-cost programs. (G: Yes)	-	-
	<i>Program Net</i>	\$21,681,126	\$21,681,126
	HB 916	\$418,972,287	\$903,985,255
46.6 Workforce Development			
	HB 19	\$9,679,941	\$155,336,266
46.6.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,100	\$46,100
46.6.2	^[S] Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	\$142	\$142
46.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$205	\$205
46.6.4	Provide funds for two new positions to provide regionally based consultation and technical assistance to healthcare partners across the state.	\$322,000	\$322,000
46.6.5	Transfer funds to the Department of Labor for terminated lease agreements for employment services worksites.	(\$409,475)	(\$409,475)
46.6.6	Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	\$643,706	\$643,706
	<i>Program Net</i>	\$602,678	\$602,678
	HB 916	\$10,282,619	\$155,938,944
Section 46: Technical College System of Georgia		<i>Agency Net</i>	(\$13,058,518) (\$13,058,518)
FY2025 Budget		HB 916	\$486,802,080 \$1,194,710,401

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Section 47:Transportation, Department of		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	\$2,280,785,794	\$4,068,514,529
47.1	Airport Aid	HB 19	\$26,359,425	\$72,874,942
		<i>Program Net</i>	\$0	\$0
		HB 916	\$26,359,425	\$72,874,942
47.2	Capital Construction Projects	HB 19	\$1,013,318,180	\$2,066,071,309
47.2.1	Increase funds based on projected revenues per HB 170 (2015 Session) for increased project capacity.		\$8,992,966	\$8,992,966
47.2.2	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).		\$7,500,000	\$7,500,000
		<i>Program Net</i>	\$16,492,966	\$16,492,966
		HB 916	\$1,029,811,146	\$2,082,564,275
47.3	Capital Maintenance Projects	HB 19	\$159,373,986	\$441,324,560
47.3.1	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).		\$35,371,657	\$35,371,657
		<i>Program Net</i>	\$35,371,657	\$35,371,657
		HB 916	\$194,745,643	\$476,696,217
47.4	Data Collection, Compliance, and Reporting	HB 19	\$3,103,354	\$12,147,251
47.4.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$34,149	\$34,149
47.4.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$10,782	\$10,782
		<i>Program Net</i>	\$44,931	\$44,931
		HB 916	\$3,148,285	\$12,192,182
47.5	Departmental Administration (DOT)	HB 19	\$83,848,101	\$95,086,894
47.5.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$1,551,565	\$1,551,565
47.5.2	^[S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$749,326	\$749,326
47.5.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$246,524	\$246,524
47.5.4	^[S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$13,409	\$13,409
47.5.5	Increase funds based on projected revenues per HB 170 (2015 Session) for increased IT costs.		\$3,757,935	\$3,757,935
		<i>Program Net</i>	\$6,318,759	\$6,318,759
		HB 916	\$90,166,860	\$101,405,653
47.7	Local Maintenance and Improvement Grants	HB 19	\$212,801,168	\$212,801,168
47.7.1	Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues.		\$7,345,433	\$7,345,433
		<i>Program Net</i>	\$7,345,433	\$7,345,433
		HB 916	\$220,146,601	\$220,146,601
47.8	Local Road Assistance Administration	HB 19	\$4,346,461	\$62,002,378
		<i>Program Net</i>	\$0	\$0
		HB 916	\$4,346,461	\$62,002,378

Section 47:Transportation, Department of			Gov's Rec	
			State Funds	Total Funds
47.9	Planning	HB 19	\$2,845,171	\$25,617,966
47.9.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$42,027	\$42,027
47.9.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$8,975	\$8,975
47.9.3	Increase funds to enhance transportation planning by Georgia's metropolitan planning organizations (MPOs).		\$2,000,000	\$2,000,000
		<i>Program Net</i>	<i>\$2,051,002</i>	<i>\$2,051,002</i>
		HB 916	\$4,896,173	\$27,668,968
47.10	Ports and Waterways	HB 19	\$1,387,074	\$1,387,074
47.10.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$10,067	\$10,067
		<i>Program Net</i>	<i>\$10,067</i>	<i>\$10,067</i>
		HB 916	\$1,397,141	\$1,397,141
47.11	Program Delivery Administration	HB 19	\$126,906,966	\$181,648,575
47.11.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$2,962,524	\$2,962,524
47.11.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$725,789	\$725,789
47.11.3	Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment and retention efforts and increasing project costs.		\$4,000,000	\$4,000,000
		<i>Program Net</i>	<i>\$7,688,313</i>	<i>\$7,688,313</i>
		HB 916	\$134,595,279	\$189,336,888
47.12	Rail	HB 19	\$8,305,308	\$9,009,862
47.12.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$12,931	\$12,931
47.12.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,999	\$1,999
47.12.3	Increase funds to support operations of the Office of Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB 588 (2021 Session).		\$1,228,544	\$1,228,544
47.12.4	Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.		\$102,236	\$102,236
47.12.5	Increase funds to reflect FY 2023 collections of locomotive fuel sales tax pursuant to HB 588 (2021 Session).		\$3,436,984	\$3,436,984
		<i>Program Net</i>	<i>\$4,782,694</i>	<i>\$4,782,694</i>
		HB 916	\$13,088,002	\$13,792,556
47.13	Routine Maintenance	HB 19	\$493,397,670	\$524,475,036
47.13.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$5,581,778	\$5,581,778
47.13.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$1,575,585	\$1,575,585
47.13.3	Increase funds based on projected revenue per HB 170 (2015 Session) for increased project capacity.		\$27,424,905	\$27,424,905
		<i>Program Net</i>	<i>\$34,582,268</i>	<i>\$34,582,268</i>
		HB 916	\$527,979,938	\$559,057,304
47.14	Traffic Management and Control	HB 19	\$56,128,198	\$161,340,036
47.14.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$804,406	\$804,406
47.14.2	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$230,203	\$230,203
47.14.3	Increase funds based on projected revenue per HB 170 (2015 Session) to support recruitment efforts for HEROs and increased project costs.		\$3,907,080	\$3,907,080
		<i>Program Net</i>	<i>\$4,941,689</i>	<i>\$4,941,689</i>
		HB 916	\$61,069,887	\$166,281,725
47.15	Transit	HB 19	\$30,342,007	\$96,059,313
47.15.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$36,624	\$36,624

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 47:Transportation, Department of			
47.15.2	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	\$2,676,532	\$2,676,532
47.15.3	Increase funds for the Georgia Transit Trust Fund to reflect FY 2023 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	\$8,779,036	\$8,779,036
	<i>Program Net</i>	<i>\$11,492,192</i>	<i>\$11,492,192</i>
	HB 916	\$41,834,199	\$107,551,505
<u>The following appropriations are for agencies attached for administrative purposes.</u>			
47.16 Payments to Atlanta- Region Transit Link (ATL) Authority		HB 19	
47.16.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$13,128,506	\$13,128,506
47.16.2	Reduce funds to reflect efficiencies in commuter bus services in metro Atlanta, including coordination with local transit providers and streamlined options for riders.	\$81,825	\$81,825
	<i>Program Net</i>	<i>(\$2,000,000)</i>	<i>(\$2,000,000)</i>
	HB 916	<i>(\$1,918,175)</i>	<i>(\$1,918,175)</i>
		\$11,210,331	\$11,210,331
47.17 Payments to State Road and Tollway Authority		HB 19	
47.17.1	^[S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$45,194,219	\$93,539,659
47.17.2	Reduce Transportation Trust Funds to reflect decreased debt requirements.	\$6,544	\$6,544
47.17.3	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant HB 511 (2021 Session).	(\$19,747,585)	(\$19,747,585)
	<i>Program Net</i>	<i>\$400,750</i>	<i>\$400,750</i>
	HB 916	<i>(\$19,340,291)</i>	<i>(\$19,340,291)</i>
		\$25,853,928	\$74,199,368
	<i>Agency Net</i>	\$109,863,505	\$109,863,505
Section 47: Transportation, Department of			
FY2025 Budget		HB 916	
		\$2,390,649,299	\$4,178,378,034

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Section 48:Veterans Service, Department of			Gov's Rec	
			State Funds	Total Funds
FY2024 Budget		HB 19	\$27,294,616	\$54,970,353
48.1	Departmental Administration (DVS)	HB 19	\$2,091,105	\$2,091,105
48.1.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$61,362	\$61,362
48.1.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$60,099	\$60,099
48.1.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$4,720	\$4,720
48.1.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$33,171	\$33,171
48.1.5	[S]Increase funds for Merit System Assessment billings.		\$177	\$177
48.1.6	Reduce funds for one vacancy.		(\$41,269)	(\$41,269)
		<i>Program Net</i>	<i>\$118,260</i>	<i>\$118,260</i>
		HB 916	\$2,209,365	\$2,209,365
48.2	Georgia Veterans Memorial Cemetery	HB 19	\$2,017,144	\$2,345,040
48.2.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$35,315	\$35,315
48.2.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$676	\$676
48.2.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$3,068	\$3,068
48.2.4	[S]Increase funds for Merit System Assessment billings.		\$115	\$115
		<i>Program Net</i>	<i>\$39,174</i>	<i>\$39,174</i>
		HB 916	\$2,056,318	\$2,384,214
48.3	Georgia War Veterans Nursing Homes	HB 19	\$14,103,449	\$40,697,364
48.3.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$253,935	\$253,935
48.3.2	[S]Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.		\$7,977	\$7,977
48.3.3	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.		\$9,992	\$9,992
		<i>Program Net</i>	<i>\$271,904</i>	<i>\$271,904</i>
		HB 916	\$14,375,353	\$40,969,268
48.4	Veterans Benefits	HB 19	\$9,082,918	\$9,836,844
48.4.1	[S]Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$325,074	\$325,074
48.4.2	[S]Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$31,918	\$31,918
48.4.3	[S]Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$24,360	\$24,360
48.4.4	[S]Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.		\$56,715	\$56,715
48.4.5	[S]Increase funds for Merit System Assessment billings.		\$989	\$989
48.4.6	Increase funds for two positions and associated costs for the new Houston County Clinic.		\$135,597	\$135,597
48.4.7	Reduce funds for vacancies and reduced travel and training costs.		(\$94,328)	(\$94,328)
		<i>Program Net</i>	<i>\$480,325</i>	<i>\$480,325</i>
		HB 916	\$9,563,243	\$10,317,169
		<i>Agency Net</i>	<i>\$909,663</i>	<i>\$909,663</i>
FY2025 Budget		HB 916	\$28,204,279	\$55,880,016

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.

		Gov's Rec	
		State Funds	Total Funds
Section 49: Workers' Compensation, State Board of			
FY2024 Budget	HB 19	\$21,138,440	\$21,512,272
49.1 Administer the Workers' Compensation Laws	HB 19	\$14,705,989	\$15,014,342
49.1.1 [S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$402,977	\$402,977
49.1.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$25,938	\$25,938
49.1.3 [S] Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.		\$20,114	\$20,114
	<i>Program Net</i>	\$449,029	\$449,029
	HB 916	\$15,155,018	\$15,463,371
49.2 Board Administration (SBWC)	HB 19	\$6,432,451	\$6,497,930
49.2.1 [S] Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.		\$91,474	\$91,474
49.2.2 [S] Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.		\$87,590	\$87,590
49.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.		\$7,273	\$7,273
49.2.4 [S] Increase funds for Merit System Assessment billings.		\$1,684	\$1,684
	<i>Program Net</i>	\$188,021	\$188,021
	HB 916	\$6,620,472	\$6,685,951
	<i>Agency Net</i>	\$637,050	\$637,050
Section 49: Workers' Compensation, State Board of			
FY2025 Budget	HB 916	\$21,775,490	\$22,149,322

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

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

Section 50: Georgia State Financing and Investment Commission		Gov's Rec		
		State Funds	Total Funds	
FY2024 Budget		HB 19	0	0
50.1	Capital Projects Fund	HB 19	0	0
50.1.1	Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.		\$72,671,938	\$72,671,938
50.1.2	Education, Department of: Capital Outlay Program -Low Wealth for local school construction, statewide.		\$25,470,000	\$25,470,000
50.1.3	Education, Department of: Capital Outlay Program - Additional Low Wealth for local school construction, statewide.		\$22,195,000	\$22,195,000
50.1.4	Education, Department of: Capital Outlay Program - Regular for local school construction, statewide.		\$182,080,000	\$182,080,000
50.1.5	Education, Department of: Capital Outlay Program - Regular Advance for local school construction, statewide.		\$6,905,000	\$6,905,000
50.1.6	Education, Department of: Purchase vocational and agriculture education equipment, statewide.		\$10,960,000	\$10,960,000
50.1.7	Education, Department of: Major repairs and renovations for state schools, statewide.		\$7,075,000	\$7,075,000
50.1.8	Education, Department of: Purchase school buses, statewide.		\$20,000,000	\$20,000,000
50.1.9	Regents, University System of Georgia Board of: Equipment for Bywaters, Founders, and Lyons renovations, Fort Valley State University, Fort Valley, Peach County.		\$2,100,000	\$2,100,000
50.1.10	Regents, University System of Georgia Board of: Equipment for the Research Tower, Georgia State University, Atlanta, Fulton County.		\$5,100,000	\$5,100,000
50.1.11	Regents, University System of Georgia Board of: Equipment for Interdisciplinary STEM Building, Kennesaw State, Marietta, Cobb County.		\$6,200,000	\$6,200,000
50.1.12	Regents, University System of Georgia Board of: Equipment for phase three of Technology Square, Georgia Tech, Atlanta, Fulton County.		\$10,100,000	\$10,100,000
50.1.13	Regents, University System of Georgia Board of: Equipment of Phase II of the Science and Ag Hill Modernization project, UGA, Athens, Clarke County.		\$4,700,000	\$4,700,000
50.1.14	Regents, University System of Georgia Board of: Construction for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.		\$8,700,000	\$8,700,000
50.1.15	Regents, University System of Georgia Board of: Construction of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.		\$13,000,000	\$13,000,000
50.1.16	Regents, University System of Georgia Board of: Construction of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.		\$5,500,000	\$5,500,000
50.1.17	Regents, University System of Georgia Board of: Construction of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.		\$4,800,000	\$4,800,000
50.1.18	Regents, University System of Georgia Board of: Construction of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.		\$5,335,000	\$5,335,000
50.1.19	Regents, University System of Georgia Board of: Design and construct the Science and Ag Hill Modernization, Infrastructure Upgrades 2, University of Georgia, Athens, Clarke County.		\$8,500,000	\$8,500,000
50.1.20	Regents, University System of Georgia Board of: Design, construct, and equip the partial renovation of the Davidson Student Center, Columbus State University, Columbus, Muscogee County.		\$4,800,000	\$4,800,000
50.1.21	Regents, University System of Georgia Board of: Design and construction to upgrade the primary electrical distribution system, East Georgia State College, Swainsboro, Emanuel County.		\$2,700,000	\$2,700,000
50.1.22	Regents, University System of Georgia Board of: Design for the Science and Ag Hill Modernization Phase III - Poultry Science Building Renovation, University of Georgia, Athens, Clarke County.		\$2,300,000	\$2,300,000
50.1.23	Regents, University System of Georgia Board of: Design and construction for renovations to the interdisciplinary research building, Augusta University, Augusta, Richmond County.		\$5,000,000	\$5,000,000
50.1.24	Regents, University System of Georgia Board of: Design and construct the replacement of two chillers at the 10th Street Chiller Plant, Georgia Institute of Technology, Atlanta, Fulton County.		\$5,000,000	\$5,000,000
50.1.25	Regents, University System of Georgia Board of: Design and construct a campuswide renewal of HVAC and electrical systems, Gordon State College, Barnesville, Lamar County.		\$4,000,000	\$4,000,000
50.1.26	Georgia Research Alliance: Equipment for the Georgia Research Alliance, statewide.		\$5,000,000	\$5,000,000
50.1.27	Regents, University System of Georgia Board of: Design, construct, and equip the renovation of the College of Business Building, Georgia Southern University, Statesboro, Bulloch County.		\$5,000,000	\$5,000,000
50.1.28	Georgia Military College: Repair roof of College Academic Building (Boylan and Miller Hall) - Phase III, Milledgeville, Baldwin County.		\$112,000	\$112,000
50.1.29	Georgia Military College: Exterior Stucco Repair for College Academic Buildings, Milledgeville, Baldwin County.		\$67,200	\$67,200
50.1.30	Georgia Military College: Furniture, Fixtures, and Equipment for Wilder Hall, Milledgeville, Baldwin County.		\$817,116	\$817,116
50.1.31	Technical College System of Georgia: System-wide equipment refresh, statewide.		\$5,475,000	\$5,475,000
50.1.32	Technical College System of Georgia: Equipment for a new Georgia industrial systems and industrial robotics training center at Ogeechee Technical College, Statesboro, Bulloch County.		\$3,580,000	\$3,580,000
50.1.33	Technical College System of Georgia: Design, construction, and equipment for Walton County Campus Renovations, Phase 1 at Athens Technical College, Monroe, Walton County.		\$9,875,000	\$9,875,000
50.1.34	Technical College System of Georgia: Design, construction, and equipment for RAAME Center renovation at Southern Crescent Technical College, Griffin, Spalding County.		\$2,675,000	\$2,675,000
50.1.35	Technical College System of Georgia: Design and construction for new transportation and logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County.		\$8,950,000	\$8,950,000
50.1.36	Technical College System of Georgia: Design and construction for trade-industry buildings renovation at Central Georgia Technical College, Macon, Bibb County.		\$17,550,000	\$17,550,000
50.1.37	Technical College System of Georgia: Design and construction for industrial technologies renovation at Georgia Northwestern Technical College, Rome, Floyd County.		\$16,990,000	\$16,990,000
50.1.38	Technical College System of Georgia: Design and construction for advanced technology renovation at Lanier Technical College, Cumming, Forsyth County.		\$6,745,000	\$6,745,000
50.1.39	Behavioral Health & Developmental Disabilities: Hospital Campus Urgent and Significant Needs Prioritized According to the GSFIC Campus Survey.		\$8,750,000	\$8,750,000
50.1.40	Behavioral Health & Developmental Disabilities: Hospital Vehicle Replacements.		\$1,250,000	\$1,250,000
50.1.41	Georgia Vocational Rehabilitation Agency: Major Repairs and Renovations at Roosevelt Warm Springs, Meriwether County.		\$5,000,000	\$5,000,000

Section 50: Georgia State Financing and Investment Commission

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
50.1.42	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Pillow Tick Machine Replacement.	\$130,000	\$130,000
50.1.43	Veterans Services, Department of: Facility Improvement and Repairs, Georgia War Veterans Homes, Milledgeville and Augusta, Baldwin and Richmond Counties.	\$3,155,000	\$3,155,000
50.1.44	Human Services, Department of: Facility Improvements and Security and HVAC equipment, Statewide	\$225,000	\$225,000
50.1.45	Public Health, Department of: HVAC and Generator replacements at state labs and district offices, statewide.	\$775,000	\$775,000
50.1.46	Community Supervision, Department of: Replace 111 vehicles, statewide.	\$5,790,000	\$5,790,000
50.1.47	Corrections, Department of: Replace 218 vehicles, statewide.	\$10,020,000	\$10,020,000
50.1.48	Corrections, Department of: Replace 10 buses, statewide.	\$1,630,000	\$1,630,000
50.1.49	Defense, Department of: Major repairs, maintenance and sustainment, statewide.	\$4,000,000	\$4,000,000
50.1.50	Defense, Department of: Site improvements and renovations for the readiness centers, statewide.	\$12,000,000	\$12,000,000
50.1.51	Investigation, Georgia Bureau of: Construction of Medical Examiner Annex Addition, Decatur, DeKalb County.	\$40,100,000	\$40,100,000
50.1.52	Investigation, Georgia Bureau of: Major facility maintenance, repairs and renovations, statewide.	\$2,200,000	\$2,200,000
50.1.53	Juvenile Justice, Department of: Additional design fees for a 56-bed facility expansion, Macon, Bibb County.	\$1,800,000	\$1,800,000
50.1.54	Juvenile Justice, Department of: Additional design fees for a 48-bed facility expansion, Milledgeville, Baldwin County.	\$1,800,000	\$1,800,000
50.1.55	Juvenile Justice, Department of: Construction of 48-bed facility expansion, Milledgeville, Baldwin County.	\$52,000,000	\$52,000,000
50.1.56	Juvenile Justice, Department of: Major repair and renovation, statewide.	\$2,300,000	\$2,300,000
50.1.57	Public Safety, Department of: Replace 106 vehicles, statewide.	\$10,825,000	\$10,825,000
50.1.58	Public Safety, Department of: Major maintenance, renovations, and repairs, statewide.	\$1,405,000	\$1,405,000
50.1.59	Public Safety, Department of: Design, construct and equip a new State Patrol facility for post 21, Sylvania, Screven County.	\$2,285,000	\$2,285,000
50.1.60	Public Safety, Department of: Additional funds to complete the Oconee Post, Oconee County.	\$485,000	\$485,000
50.1.61	Public Safety Training Center: Replace water distribution line in main academic building, Forsyth, Monroe County.	\$1,145,000	\$1,145,000
50.1.62	Public Safety Training Center: Installation of fire alarm control panels in three separate buildings, Forsyth, Monroe County.	\$165,000	\$165,000
50.1.63	Public Safety Training Center: Construct four training buildings, Forsyth, Monroe County.	\$1,080,000	\$1,080,000
50.1.64	Public Safety Training Center: Construction of rifle range, Forsyth, Monroe County.	\$1,030,000	\$1,030,000
50.1.65	Public Safety Training Center: Replace five vehicles, statewide.	\$300,000	\$300,000
50.1.66	Public Safety Training Center: Major repairs, Forsyth, Monroe County.	\$280,000	\$280,000
50.1.67	Driver Services, Department of: Facility maintenance and renovations, statewide.	\$1,000,000	\$1,000,000
50.1.68	Labor, Department of: Central Complex repairs and renovations, Atlanta, Fulton County.	\$2,000,000	\$2,000,000
50.1.69	Law, Department of: Purchase 10 vehicles for the Prosecution Division, statewide.	\$300,000	\$300,000
50.1.70	Georgia Building Authority: Design and renovation of Agriculture Building, Atlanta, Fulton County.	\$4,470,500	\$4,470,500
50.1.71	Agriculture, Department of: Purchase lab equipment at Tifton Lab.	\$1,014,674	\$1,014,674
50.1.72	Agriculture, Department of: Chiller and Generator replacement at Tifton Lab.	\$3,000,000	\$3,000,000
50.1.73	Georgia Agricultural Exposition Authority: Construction of new goat, sheep, and swine barn, Perry, Houston County.	\$21,540,000	\$21,540,000
50.1.74	Georgia Environmental Finance Authority: State match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	\$15,000,000	\$15,000,000
50.1.75	State Forestry Commission: Planning, design, and construction for new multi-county unit office, Thomson, McDuffie County.	\$2,338,300	\$2,338,300
50.1.76	State Forestry Commission: Facility major improvements and renovations, statewide.	\$1,013,680	\$1,013,680
50.1.77	State Forestry Commission: Replace vehicles and equipment, statewide.	\$1,152,840	\$1,152,840
50.1.78	Natural Resources, Department of: Facility major improvements and renovations, statewide.	\$17,863,412	\$17,863,412
50.1.79	Natural Resources, Department of: Parks and Wildlife ADA improvements, statewide.	\$1,000,000	\$1,000,000
50.1.80	Natural Resources, Department of: New Construction at State Parks and Wildlife Resources Sites, statewide.	\$6,000,000	\$6,000,000
50.1.81	Natural Resources, Department of: Vehicle Replacement and Lab Equipment, statewide.	\$3,310,000	\$3,310,000
50.1.82	Natural Resources, Department of: Land acquisition of Dawson - Paulding Forest, various.	\$15,000,000	\$15,000,000
50.1.83	Jekyll Island State Park Authority: Maintenance and Repair funding.	\$3,000,000	\$3,000,000
50.1.84	Stone Mountain Memorial Association: Memorial Hall Building renovation project, Stone Mountain, DeKalb County.	\$4,235,000	\$4,235,000
50.1.85	Stone Mountain Memorial Association: Top of Mountain Building renovation project, Stone Mountain, DeKalb County.	\$3,217,025	\$3,217,025
50.1.86	Stone Mountain Memorial Association: Education Center chiller project renovation, Stone Mountain, DeKalb County.	\$330,000	\$330,000
50.1.87	Georgia World Congress Center Authority: Escalator equipment modernization Building C, Atlanta, Fulton County.	\$10,000,000	\$10,000,000

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 50: Georgia State Financing and Investment Commission			
50.1.88	Juvenile Justice, Department of: Land acquisition and design for new 56-bed facility, Gwinnett County.		
		\$3,800,000	\$3,800,000
		<i>Program Net</i>	<i>\$820,538,685</i>
		HB 916	\$820,538,685
		<i>Agency Net</i>	<i>\$820,538,685</i>
Section 50: Georgia State Financing and Investment Commission			
		HB 916	\$820,538,685
FY2025 Budget			
		HB 916	\$820,538,685

			Gov's Rec	
			State Funds	Total Funds
Section 51: Georgia General Obligation Debt Sinking Fund				
FY2024 Budget		HB 19	\$1,255,377,796	\$1,272,224,384
51.1	GO Bonds Issued	HB 19	\$1,174,236,970	\$1,191,083,558
51.1.1	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.		\$81,140,826	\$81,140,826
51.1.2	Increase funds for debt service on road and bridge issued bonds.		\$3,488,968	\$3,488,968
51.1.3	Transfer funds to the Capital Projects Fund at the Georgia State Financing and Investment Commission to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.		(\$72,671,938)	(\$72,671,938)
51.1.4	Increase funds for debt service.		\$161,874,156	\$161,874,156
51.1.5	Redirect \$12,465,000 in 20-year unissued bonds from FY 2023 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 911, Bond #1) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
51.1.6	Redirect \$150,000 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 - Low Wealth (HB 81, Bond 353.103) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
51.1.7	Redirect \$2,840,000 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 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
51.1.8	Redirect \$4,689,074 in 20-year issued 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 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
51.1.9	Redirect \$6,858,347 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 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
51.1.10	Redirect \$500 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 - Low Wealth (HB 684, Bond #3) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
51.1.11	Redirect \$658,807 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 2025 Capital Outlay Program - Regular for local school construction, statewide. (G:Yes)		-	-
		<i>Program Net</i>	\$173,832,012	\$173,832,012
		HB 916	\$1,348,068,982	\$1,364,915,570
51.2	GO Bonds New	HB 19	\$81,140,826	\$81,140,826
51.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.		(\$81,140,826)	(\$81,140,826)
		<i>Program Net</i>	(\$81,140,826)	(\$81,140,826)
		HB 916	0	0
Section 51: Georgia General Obligation Debt Sinking Fund		<i>Agency Net</i>	\$92,691,186	\$92,691,186
FY2025 Budget		HB 916	\$1,348,068,982	\$1,364,915,570