# SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 911
# A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2022, and ending June 30, 2023; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

## BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:
## PART I

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2022, and ending June 30, 2023, as prescribed hereinafter for such fiscal year:

| | | | Governor | | House | | SAC | |
|---|---|---|---|---|---|---|---|---|
| **HB 911 (FY 2023G)** | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| **Revenue Sources Available for Appropriation** | | | | | | | | |
| TOTAL STATE FUNDS | | | $30,203,913,322 | $2,951,343,726 | $30,203,913,322 | $2,951,343,726 | $30,203,913,322 | $2,951,343,726 |
| State General Funds | | | $25,879,561,140 | $2,603,393,017 | $25,879,561,140 | $2,603,393,017 | $25,879,561,140 | $2,603,393,017 |
| State Motor Fuel Funds | | | $2,008,887,881 | $48,850,924 | $2,008,887,881 | $48,850,924 | $2,008,887,881 | $48,850,924 |
| Lottery Proceeds | | | $1,418,726,951 | $99,565,820 | $1,418,726,951 | $99,565,820 | $1,418,726,951 | $99,565,820 |
| Tobacco Settlement Funds | | | $148,525,344 | $56,212 | $148,525,344 | $56,212 | $148,525,344 | $56,212 |
| Brain & Spinal Injury Trust Fund | | | $1,611,604 | $248,847 | $1,611,604 | $248,847 | $1,611,604 | $248,847 |
| State Children's Trust Funds | | | $1,100,533 | $1,100,533 | $1,100,533 | $1,100,533 | $1,100,533 | $1,100,533 |
| Georgia Agricultural Trust Funds | | | $1,884,774 | $1,884,774 | $1,884,774 | $1,884,774 | $1,884,774 | $1,884,774 |
| Trauma Care Trust Funds | | | $13,594,359 | $13,594,359 | $13,594,359 | $13,594,359 | $13,594,359 | $13,594,359 |
| Wildlife Endowment Trust Funds | | | $1,728,350 | $1,728,350 | $1,728,350 | $1,728,350 | $1,728,350 | $1,728,350 |

| HB 911 (FY 2023G) | Revenue | Change | Governor Revenue | Governor Change | House Revenue | House Change | SAC Revenue | SAC Change |
|---|---|---|---|---|---|---|---|---|
| Solid Waste Trust Funds | | | $7,628,938 | $7,628,938 | $7,628,938 | $7,628,938 | $7,628,938 | $7,628,938 |
| Hazardous Waste Trust Funds | | | $7,620,376 | $7,620,376 | $7,620,376 | $7,620,376 | $7,620,376 | $7,620,376 |
| Fireworks Trust Funds | | | $2,722,391 | $2,722,391 | $2,722,391 | $2,722,391 | $2,722,391 | $2,722,391 |
| Transit Trust Funds | | | $15,927,600 | $15,927,600 | $15,927,600 | $15,927,600 | $15,927,600 | $15,927,600 |
| Transportation Trust Funds | | | $150,977,349 | $150,977,349 | $150,977,349 | $150,977,349 | $150,977,349 | $150,977,349 |
| Safe Harbor for Sexually Exploited Children Fund | | | $110,586 | ($240,419) | $110,586 | ($240,419) | $110,586 | ($240,419) |
| Nursing Home Provider Fees | | | $162,388,579 | $2,459,805 | $162,388,579 | $2,459,805 | $162,388,579 | $2,459,805 |
| Hospital Provider Fee | | | $380,916,567 | ($6,175,150) | $380,916,567 | ($6,175,150) | $380,916,567 | ($6,175,150) |
| TOTAL FEDERAL FUNDS | | | $17,428,526,373 | $207,818,374 | $17,617,095,753 | $396,387,754 | $17,705,503,045 | $484,795,046 |
| Federal Funds Not Itemized | | | $5,655,200,763 | ($51,337,471) | $5,664,000,763 | ($42,537,471) | $5,663,840,763 | ($42,697,471) |
| CCDF Mandatory & Matching Funds CFDA93.596 | | | $92,749,020 | $0 | $92,749,020 | $0 | $92,749,020 | $0 |
| Child Care & Development Block Grant CFDA93.575 | | | $227,917,447 | $0 | $227,917,447 | $0 | $227,917,447 | $0 |
| Community Mental Health Services Block Grant CFDA93.958 | | | $14,163,709 | $0 | $14,163,709 | $0 | $14,163,709 | $0 |
| Community Services Block Grant CFDA93.569 | | | $16,319,925 | $0 | $16,319,925 | $0 | $16,319,925 | $0 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | | $1,514,696,029 | $0 | $1,514,696,029 | $0 | $1,514,696,029 | $0 |
| Foster Care Title IV-E CFDA93.658 | | | $97,452,825 | $3,298,974 | $97,452,825 | $3,298,974 | $97,452,825 | $3,298,974 |
| Low-Income Home Energy Assistance CFDA93.568 | | | $56,325,377 | $0 | $56,325,377 | $0 | $56,325,377 | $0 |
| Maternal & Child Health Services Block Grant CFDA93.994 | | | $16,977,107 | $0 | $16,977,107 | $0 | $16,977,107 | $0 |
| Medical Assistance Program CFDA93.778 | | | $8,845,548,181 | $219,196,673 | $9,024,692,995 | $398,341,487 | $9,104,355,715 | $478,004,207 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | | | $47,852,222 | $0 | $47,852,222 | $0 | $47,852,222 | $0 |
| Preventive Health & Health Services Block Grant CFDA93.991 | | | $2,206,829 | $0 | $2,206,829 | $0 | $2,206,829 | $0 |
| Social Services Block Grant CFDA93.667 | | | $52,513,468 | $0 | $52,513,468 | $0 | $52,513,468 | $0 |
| State Children's Insurance Program CFDA93.767 | | | $464,357,761 | $36,660,198 | $464,982,327 | $37,284,764 | $473,886,899 | $46,189,336 |
| Temporary Assistance for Needy Families | | | $324,245,710 | $0 | $324,245,710 | $0 | $324,245,710 | $0 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | | $322,821,742 | $0 | $322,821,742 | $0 | $322,821,742 | $0 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | | | $1,423,968 | $0 | $1,423,968 | $0 | $1,423,968 | $0 |
| TOTAL AGENCY FUNDS | | | $5,630,554,805 | $0 | $5,644,936,746 | $14,381,941 | $5,644,936,746 | $14,381,941 |
| Contributions, Donations, and Forfeitures | | | $2,054,078 | $0 | $2,054,078 | $0 | $2,054,078 | $0 |
| Contributions, Donations, and Forfeitures Not Itemized | | | $2,054,078 | $0 | $2,054,078 | $0 | $2,054,078 | $0 |
| Reserved Fund Balances | | | $7,485,389 | $0 | $17,585,389 | $10,100,000 | $17,585,389 | $10,100,000 |
| Reserved Fund Balances Not Itemized | | | $7,485,389 | $0 | $17,585,389 | $10,100,000 | $17,585,389 | $10,100,000 |
| Interest and Investment Income | | | $7,468,762 | $0 | $7,468,762 | $0 | $7,468,762 | $0 |
| Interest and Investment Income Not Itemized | | | $7,468,762 | $0 | $7,468,762 | $0 | $7,468,762 | $0 |
| Intergovernmental Transfers | | | $1,582,037,683 | $0 | $1,582,037,683 | $0 | $1,582,037,683 | $0 |
| Hospital Authorities | | | $214,057,828 | $0 | $214,057,828 | $0 | $214,057,828 | $0 |
| University System of Georgia Research Funds | | | $1,069,364,108 | $0 | $1,069,364,108 | $0 | $1,069,364,108 | $0 |
| Intergovernmental Transfers Not Itemized | | | $298,615,747 | $0 | $298,615,747 | $0 | $298,615,747 | $0 |

| HB 911 (FY 2023G) | Revenue | Change | Governor Revenue | Governor Change | House Revenue | House Change | SAC Revenue | SAC Change |
|---|---|---|---|---|---|---|---|---|
| Rebates, Refunds, and Reimbursements | | | $439,617,474 | $0 | $439,617,474 | $0 | $439,617,474 | $0 |
| Rebates, Refunds, and Reimbursements Not Itemized | | | $439,617,474 | $0 | $439,617,474 | $0 | $439,617,474 | $0 |
| Royalties and Rents | | | $1,042,315 | $0 | $1,042,315 | $0 | $1,042,315 | $0 |
| Royalties and Rents Not Itemized | | | $1,042,315 | $0 | $1,042,315 | $0 | $1,042,315 | $0 |
| Sales and Services | | | $3,587,029,197 | $0 | $3,591,311,138 | $4,281,941 | $3,591,311,138 | $4,281,941 |
| Record Center Storage Fees | | | $740,000 | $0 | $740,000 | $0 | $740,000 | $0 |
| Sales and Services Not Itemized | | | $908,231,696 | $0 | $912,513,637 | $4,281,941 | $912,513,637 | $4,281,941 |
| Tuition and Fees for Higher Education | | | $2,678,057,501 | $0 | $2,678,057,501 | $0 | $2,678,057,501 | $0 |
| Sanctions, Fines, and Penalties | | | $3,819,907 | $0 | $3,819,907 | $0 | $3,819,907 | $0 |
| Sanctions, Fines, and Penalties Not Itemized | | | $3,819,907 | $0 | $3,819,907 | $0 | $3,819,907 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | | $4,405,486,697 | ($5,113,631) | $4,406,286,697 | ($4,313,631) | $4,406,286,697 | ($4,313,631) |
| State Funds Transfers | | | $4,401,752,218 | ($3,754,413) | $4,401,752,218 | ($3,754,413) | $4,401,752,218 | ($3,754,413) |
| State Fund Transfers Not Itemized | | | $82,814,914 | $0 | $82,814,914 | $0 | $82,814,914 | $0 |
| Accounting System Assessments | | | $21,465,409 | $0 | $21,465,409 | $0 | $21,465,409 | $0 |
| Agency to Agency Contracts | | | $14,942,139 | ($3,754,413) | $14,942,139 | ($3,754,413) | $14,942,139 | ($3,754,413) |
| Health Insurance Payments | | | $3,766,590,935 | $0 | $3,766,590,935 | $0 | $3,766,590,935 | $0 |
| Liability Funds | | | $46,692,570 | $0 | $46,692,570 | $0 | $46,692,570 | $0 |
| Merit System Assessments | | | $6,386,012 | $0 | $6,386,012 | $0 | $6,386,012 | $0 |
| Optional Medicaid Services Payments | | | $280,857,262 | $0 | $280,857,262 | $0 | $280,857,262 | $0 |
| Retirement Payments | | | $68,992,842 | $0 | $68,992,842 | $0 | $68,992,842 | $0 |
| Unemployment Compensation Funds | | | $3,917,564 | $0 | $3,917,564 | $0 | $3,917,564 | $0 |
| Workers Compensation Funds | | | $109,092,571 | $0 | $109,092,571 | $0 | $109,092,571 | $0 |
| Agency Funds Transfers | | | $1,574,606 | ($1,359,218) | $2,374,606 | ($559,218) | $2,374,606 | ($559,218) |
| Agency Fund Transfers Not Itemized | | | $1,574,606 | ($1,359,218) | $2,374,606 | ($559,218) | $2,374,606 | ($559,218) |
| Federal Funds Transfers | | | $2,159,873 | $0 | $2,159,873 | $0 | $2,159,873 | $0 |
| Federal Fund Transfers Not Itemized | | | $1,802,127 | $0 | $1,802,127 | $0 | $1,802,127 | $0 |
| FF Medical Assistance Program CFDA93.778 | | | $357,746 | $0 | $357,746 | $0 | $357,746 | $0 |
| TOTAL PUBLIC FUNDS | | | $53,262,994,500 | $3,154,048,469 | $53,465,945,821 | $3,357,799,790 | $53,554,353,113 | $3,446,207,082 |

## Reconciliation of Fund Availability to Fund Application

# *Section 1: Georgia Senate*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,041,426 | $12,041,426 | $12,041,426 |
| State General Funds | $12,041,426 | $12,041,426 | $12,041,426 |
| TOTAL AGENCY FUNDS | $79,952 | $79,952 | $79,952 |
| Intergovernmental Transfers | $79,952 | $79,952 | $79,952 |
| Intergovernmental Transfers Not Itemized | $79,952 | $79,952 | $79,952 |
| TOTAL PUBLIC FUNDS | $12,121,378 | $12,121,378 | $12,121,378 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,196,592 | $12,196,592 | $14,273,089 |
| **State General Funds** | $12,196,592 | $12,196,592 | $14,273,089 |
| **TOTAL AGENCY FUNDS** | $79,952 | $79,952 | $79,952 |
| **Intergovernmental Transfers** | $79,952 | $79,952 | $79,952 |
| **Intergovernmental Transfers Not Itemized** | $79,952 | $79,952 | $79,952 |
| **TOTAL PUBLIC FUNDS** | $12,276,544 | $12,276,544 | $14,353,041 |

## Lieutenant Governor's Office — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,507,423 | $1,507,423 | $1,507,423 |
| State General Funds | $1,507,423 | $1,507,423 | $1,507,423 |
| TOTAL PUBLIC FUNDS | $1,507,423 | $1,507,423 | $1,507,423 |

**1.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

State General Funds $66,623

**1.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

State General Funds $7,778

**1.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

State General Funds $32,276

**1.4** *Increase funds for legislative operations.*

State General Funds $80,000

| **1.100 Lieutenant Governor's Office** | | | **Appropriation (HB 911)** |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,507,423 | $1,507,423 | $1,694,100 |
| **State General Funds** | $1,507,423 | $1,507,423 | $1,694,100 |
| **TOTAL PUBLIC FUNDS** | $1,507,423 | $1,507,423 | $1,694,100 |

## Secretary of the Senate's Office — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,224,770 | $1,224,770 | $1,224,770 |
| State General Funds | $1,224,770 | $1,224,770 | $1,224,770 |
| TOTAL PUBLIC FUNDS | $1,224,770 | $1,224,770 | $1,224,770 |

**2.1** *Increase funds for legislative operations.*

State General Funds $25,000 $25,000 $75,000

**2.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

State General Funds $66,623

**2.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

State General Funds $9,008

**2.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

State General Funds $25,412

| 2.100 Secretary of the Senate's Office | | | Appropriation (HB 911) |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,249,770 | $1,249,770 | $1,400,813 |
| **State General Funds** | $1,249,770 | $1,249,770 | $1,400,813 |
| **TOTAL PUBLIC FUNDS** | $1,249,770 | $1,249,770 | $1,400,813 |

## Senate — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,309,233 | $9,309,233 | $9,309,233 |
| State General Funds | $9,309,233 | $9,309,233 | $9,309,233 |
| TOTAL AGENCY FUNDS | $79,952 | $79,952 | $79,952 |
| Intergovernmental Transfers | $79,952 | $79,952 | $79,952 |
| Intergovernmental Transfers Not Itemized | $79,952 | $79,952 | $79,952 |
| TOTAL PUBLIC FUNDS | $9,389,185 | $9,389,185 | $9,389,185 |

**3.1** *Increase funds for legislative operations.*

State General Funds $130,166 $130,166 $686,230

**3.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

State General Funds $932,721

**3.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

State General Funds $46,007

**3.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

State General Funds $203,985

| 3.100 Senate | | | Appropriation (HB 911) |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,439,399 | $9,439,399 | $11,178,176 |
| **State General Funds** | $9,439,399 | $9,439,399 | $11,178,176 |
| **TOTAL AGENCY FUNDS** | $79,952 | $79,952 | $79,952 |
| **Intergovernmental Transfers** | $79,952 | $79,952 | $79,952 |
| **Intergovernmental Transfers Not Itemized** | $79,952 | $79,952 | $79,952 |
| **TOTAL PUBLIC FUNDS** | $9,519,351 | $9,519,351 | $11,258,128 |

# *Section 2: Georgia House of Representatives*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,464,057 | $19,464,057 | $19,464,057 |
| State General Funds | $19,464,057 | $19,464,057 | $19,464,057 |
| TOTAL AGENCY FUNDS | $446,577 | $446,577 | $446,577 |
| Intergovernmental Transfers | $446,577 | $446,577 | $446,577 |
| Intergovernmental Transfers Not Itemized | $446,577 | $446,577 | $446,577 |
| TOTAL PUBLIC FUNDS | $19,910,634 | $19,910,634 | $19,910,634 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,150,287 | $22,956,854 | $22,956,854 |
| **State General Funds** | $20,150,287 | $22,956,854 | $22,956,854 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $446,577 | $446,577 | $446,577 |
| **Intergovernmental Transfers** | | $446,577 | $446,577 | $446,577 |
| **Intergovernmental Transfers Not Itemized** | | $446,577 | $446,577 | $446,577 |
| **TOTAL PUBLIC FUNDS** | | $20,596,864 | $23,403,431 | $23,403,431 |

## House of Representatives — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,464,057 | $19,464,057 | $19,464,057 |
| State General Funds | $19,464,057 | $19,464,057 | $19,464,057 |
| TOTAL AGENCY FUNDS | $446,577 | $446,577 | $446,577 |
| Intergovernmental Transfers | $446,577 | $446,577 | $446,577 |
| Intergovernmental Transfers Not Itemized | $446,577 | $446,577 | $446,577 |
| TOTAL PUBLIC FUNDS | $19,910,634 | $19,910,634 | $19,910,634 |

**4.1** *Increase funds for legislative operations.*

| | | | |
|---|---|---|---|
| State General Funds | $686,230 | $686,230 | $686,230 |

**4.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $2,273,509 | $2,273,509 |

**4.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $100,529 | $100,529 |

**4.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $432,529 | $432,529 |

## 4.100 House of Representatives — Appropriation (HB 911)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,150,287 | $22,956,854 | $22,956,854 |
| **State General Funds** | $20,150,287 | $22,956,854 | $22,956,854 |
| **TOTAL AGENCY FUNDS** | $446,577 | $446,577 | $446,577 |
| **Intergovernmental Transfers** | $446,577 | $446,577 | $446,577 |
| **Intergovernmental Transfers Not Itemized** | $446,577 | $446,577 | $446,577 |
| **TOTAL PUBLIC FUNDS** | $20,596,864 | $23,403,431 | $23,403,431 |

# *Section 3: Georgia General Assembly Joint Offices*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,403,958 | $14,403,958 | $14,403,958 |
| State General Funds | $14,403,958 | $14,403,958 | $14,403,958 |
| TOTAL AGENCY FUNDS | $163,097 | $163,097 | $163,097 |
| Reserved Fund Balances | $163,097 | $163,097 | $163,097 |
| Reserved Fund Balances Not Itemized | $163,097 | $163,097 | $163,097 |
| TOTAL PUBLIC FUNDS | $14,567,055 | $14,567,055 | $14,567,055 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,478,958 | $15,909,905 | $15,909,905 |
| **State General Funds** | $14,478,958 | $15,909,905 | $15,909,905 |
| **TOTAL AGENCY FUNDS** | $163,097 | $163,097 | $163,097 |
| **Reserved Fund Balances** | $163,097 | $163,097 | $163,097 |
| **Reserved Fund Balances Not Itemized** | $163,097 | $163,097 | $163,097 |
| **TOTAL PUBLIC FUNDS** | $14,642,055 | $16,073,002 | $16,073,002 |

## Ancillary Activities — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,259,345 | $8,259,345 | $8,259,345 |
| State General Funds | $8,259,345 | $8,259,345 | $8,259,345 |
| TOTAL PUBLIC FUNDS | $8,259,345 | $8,259,345 | $8,259,345 |

**5.1** *Increase funds for legislative operations.*

| | | | |
|---|---|---|---|
| State General Funds | $75,000 | $797,439 | $797,439 |

**5.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $174,885 | $174,885 |

**5.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $33,446 | $33,446 |

**5.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $67,210 | $67,210 |

**5.5** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | | $327 | $327 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($2,746) | ($2,746) |

**5.7** *Eliminate funds for one-time funding for an evaluation for HB676 (2021 Session).*

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

## 5.100 Ancillary Activities — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,334,345 | $9,229,906 | $9,229,906 |
| **State General Funds** | $8,334,345 | $9,229,906 | $9,229,906 |
| **TOTAL PUBLIC FUNDS** | $8,334,345 | $9,229,906 | $9,229,906 |

## Legislative Fiscal Office — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,356,950 | $1,356,950 | $1,356,950 |
| State General Funds | $1,356,950 | $1,356,950 | $1,356,950 |
| TOTAL PUBLIC FUNDS | $1,356,950 | $1,356,950 | $1,356,950 |

**6.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $66,623 | $66,623 |

**6.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $13,026 | $13,026 |

**6.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $30,340 | $30,340 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $7,026 | $7,026 |

## 6.100 Legislative Fiscal Office — Appropriation (HB 911)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $1,356,950 | $1,473,965 | $1,473,965 |
| **State General Funds** | | $1,356,950 | $1,473,965 | $1,473,965 |
| **TOTAL PUBLIC FUNDS** | | $1,356,950 | $1,473,965 | $1,473,965 |

## Office of Legislative Counsel — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,787,663 | $4,787,663 | $4,787,663 |
| State General Funds | $4,787,663 | $4,787,663 | $4,787,663 |
| TOTAL AGENCY FUNDS | $163,097 | $163,097 | $163,097 |
| Reserved Fund Balances | $163,097 | $163,097 | $163,097 |
| Reserved Fund Balances Not Itemized | $163,097 | $163,097 | $163,097 |
| TOTAL PUBLIC FUNDS | $4,950,760 | $4,950,760 | $4,950,760 |

**7.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | |
|---|---|---|
| State General Funds | $241,508 | $241,508 |

**7.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | |
|---|---|---|
| State General Funds | $42,771 | $42,771 |

**7.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | |
|---|---|---|
| State General Funds | $134,092 | $134,092 |

## 7.100 Office of Legislative Counsel — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,787,663 | $5,206,034 | $5,206,034 |
| **State General Funds** | $4,787,663 | $5,206,034 | $5,206,034 |
| **TOTAL AGENCY FUNDS** | $163,097 | $163,097 | $163,097 |
| **Reserved Fund Balances** | $163,097 | $163,097 | $163,097 |
| **Reserved Fund Balances Not Itemized** | $163,097 | $163,097 | $163,097 |
| **TOTAL PUBLIC FUNDS** | $4,950,760 | $5,369,131 | $5,369,131 |

# *Section 4: Audits and Accounts, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $33,896,873 | $33,896,873 | $33,896,873 |
| State General Funds | $33,896,873 | $33,896,873 | $33,896,873 |
| TOTAL AGENCY FUNDS | $60,000 | $60,000 | $60,000 |
| Intergovernmental Transfers | $60,000 | $60,000 | $60,000 |
| Intergovernmental Transfers Not Itemized | $60,000 | $60,000 | $60,000 |
| TOTAL PUBLIC FUNDS | $33,956,873 | $33,956,873 | $33,956,873 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $40,287,739 | $43,930,447 | $43,930,447 |
| **State General Funds** | $40,287,739 | $43,930,447 | $43,930,447 |
| **TOTAL AGENCY FUNDS** | $60,000 | $60,000 | $60,000 |
| **Intergovernmental Transfers** | $60,000 | $60,000 | $60,000 |
| **Intergovernmental Transfers Not Itemized** | $60,000 | $60,000 | $60,000 |
| **TOTAL PUBLIC FUNDS** | $40,347,739 | $43,990,447 | $43,990,447 |

## Audit and Assurance Services — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,937,306 | $28,937,306 | $28,937,306 |
| State General Funds | $28,937,306 | $28,937,306 | $28,937,306 |
| TOTAL AGENCY FUNDS | $60,000 | $60,000 | $60,000 |
| Intergovernmental Transfers | $60,000 | $60,000 | $60,000 |
| Intergovernmental Transfers Not Itemized | $60,000 | $60,000 | $60,000 |
| TOTAL PUBLIC FUNDS | $28,997,306 | $28,997,306 | $28,997,306 |

**8.1** *Increase annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).*

| | | | |
|---|---|---|---|
| State General Funds | $2,565,824 | $2,565,824 | $2,565,824 |

**8.2** *Increase personnel funds to restore positions frozen as a result of the FY2021 budget reductions. (H and S:Increase funds for personnel)*

| | | | |
|---|---|---|---|
| State General Funds | $1,330,564 | $1,330,564 | $1,330,564 |

**8.3** *Increase funds to reflect the anticipated costs of independent auditors performing the economic analyses as required by the "Tax Credit Return on Investment Act of 2021" (SB6, 2021 Session). (H and S:YES; Reflect funds in the Legislative Services program)*

| | | | |
|---|---|---|---|
| State General Funds | $2,000,000 | $0 | $0 |

**8.4** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,641,373 | $1,641,373 |

**8.5** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $251,122 | $251,122 |

**8.6** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,397,022 | $1,397,022 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($3,632) | ($3,632) |

**8.8** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | | ($3,032) | ($3,032) |

**8.9** *Reduce funds for independent performance reviews associated with the 'Tax Credit Return on Investment Act of 2021'.*

| | | | |
|---|---|---|---|
| State General Funds | | ($192,550) | ($192,550) |

**8.10** *Utilize $650,000 in existing funds to conduct ongoing audits associated with coronavirus pandemic funding. (H:YES)(S:YES)*

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

## 8.100 Audit and Assurance Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $34,833,694 | $35,923,997 | $35,923,997 |
| **State General Funds** | $34,833,694 | $35,923,997 | $35,923,997 |
| **TOTAL AGENCY FUNDS** | $60,000 | $60,000 | $60,000 |
| **Intergovernmental Transfers** | $60,000 | $60,000 | $60,000 |
| **Intergovernmental Transfers Not Itemized** | $60,000 | $60,000 | $60,000 |
| **TOTAL PUBLIC FUNDS** | $34,893,694 | $35,983,997 | $35,983,997 |

## Departmental Administration (DOAA) — Continuation Budget

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $2,317,636 | $2,317,636 | $2,317,636 |
| State General Funds | | $2,317,636 | $2,317,636 | $2,317,636 |
| TOTAL PUBLIC FUNDS | | $2,317,636 | $2,317,636 | $2,317,636 |
| **9.1** | *Increase annualized funds for base salary and merit-based adjustments in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).* | | | |
| State General Funds | | $96,386 | $96,386 | $96,386 |
| **9.2** | *Increase personnel funds to restore positions frozen as a result of the FY2021 budget reductions. (H and S:Increase funds for personnel)* | | | |
| State General Funds | | $276,142 | $276,142 | $276,142 |
| **9.3** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | | $119,991 | $119,991 |
| **9.4** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | | $31,877 | $31,877 |
| **9.5** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | | $116,805 | $116,805 |
| **9.6** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | | ($203) | ($203) |
| **9.7** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | | ($170) | ($170) |

## 9.100 Departmental Administration (DOAA) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,690,164 | $2,958,464 | $2,958,464 |
| **State General Funds** | $2,690,164 | $2,958,464 | $2,958,464 |
| **TOTAL PUBLIC FUNDS** | $2,690,164 | $2,958,464 | $2,958,464 |

## Legislative Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $243,000 | $243,000 | $243,000 |
| State General Funds | $243,000 | $243,000 | $243,000 |
| TOTAL PUBLIC FUNDS | $243,000 | $243,000 | $243,000 |
| **10.1** | *Increase funds to reflect the anticipated costs of independent auditors performing the economic analyses as required by the 'Tax Credit Return on Investment Act of 2021'.* | | |
| State General Funds | | $2,000,000 | $2,000,000 |

## 10.100 Legislative Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $243,000 | $2,243,000 | $2,243,000 |
| **State General Funds** | $243,000 | $2,243,000 | $2,243,000 |
| **TOTAL PUBLIC FUNDS** | $243,000 | $2,243,000 | $2,243,000 |

## Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

*The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor*

*compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,398,931 | $2,398,931 | $2,398,931 |
| State General Funds | $2,398,931 | $2,398,931 | $2,398,931 |
| TOTAL PUBLIC FUNDS | $2,398,931 | $2,398,931 | $2,398,931 |

**11.1** *Increase annualized funds for base salary and merit-based adjustment in support of critical employee recruitment and retention initiatives (Effective April 1, 2022).*

| | | | |
|---|---|---|---|
| State General Funds | $121,950 | $121,950 | $121,950 |

**11.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $147,097 | $147,097 |

**11.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $21,661 | $21,661 |

**11.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $115,877 | $115,877 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($289) | ($289) |

**11.6** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | | ($241) | ($241) |

## 11.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,520,881 | $2,804,986 | $2,804,986 |
| **State General Funds** | $2,520,881 | $2,804,986 | $2,804,986 |
| **TOTAL PUBLIC FUNDS** | $2,520,881 | $2,804,986 | $2,804,986 |

# *Section 5: Appeals, Court of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,381,012 | $24,381,012 | $24,381,012 |
| State General Funds | $24,381,012 | $24,381,012 | $24,381,012 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Sales and Services | $150,000 | $150,000 | $150,000 |
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $24,531,012 | $24,531,012 | $24,531,012 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,733,138 | $26,616,447 | $26,625,273 |
| **State General Funds** | $24,733,138 | $26,616,447 | $26,625,273 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $24,883,138 | $26,766,447 | $26,775,273 |

## Court of Appeals — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,694,845 | $22,694,845 | $22,694,845 |
| State General Funds | $22,694,845 | $22,694,845 | $22,694,845 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Sales and Services | $150,000 | $150,000 | $150,000 |
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $22,844,845 | $22,844,845 | $22,844,845 |

**12.1** *Increase funds for personnel for the staff attorney salary scale. (H and S:YES; Utilize statewide increase for ongoing recruitment and retention of qualified staff)*

| | | | |
|---|---|---|---|
| State General Funds | $85,217 | $0 | $0 |

**12.2** *Increase funds to annualize the salary and commute expenses for one judge.*

| | | | |
|---|---|---|---|
| State General Funds | $117,069 | $0 | $0 |

**12.3** *Increase funds for ongoing cost of the annual cyber security risk audit.*

| | | | |
|---|---|---|---|
| State General Funds | $33,000 | $33,000 | $33,000 |

**12.4** *Increase funds for ongoing cyber security vulnerability scanning.*

| | | | |
|---|---|---|---|
| State General Funds | $11,700 | $11,700 | $11,700 |

**12.5** *Increase funds for ongoing cost for security event logging system and associated maintenance.*

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

**12.6** *Increase funds for ongoing cost of advanced multi-factor authentication software and maintenance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,700 | $3,700 | $3,700 |

**12.7** *Increase funds for ongoing cost of data center battery backup system maintenance.*

| | | | |
|---|---|---|---|
| State General Funds | $4,000 | $4,000 | $4,000 |

**12.8** *Increase funds for ongoing maintenance costs associated with delivery of interactive web access to courtroom information.*

| | | | |
|---|---|---|---|
| State General Funds | $9,000 | $9,000 | $9,000 |

**12.9** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $909,941 | $909,941 |

**12.10** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $198,248 | $198,248 |

**12.11** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $927,723 | $927,723 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $3,632 | $3,632 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $816 | $816 |

**12.14** *Increase funds for per diem adjustments.*

| | | | |
|---|---|---|---|
| State General Funds | | $88,095 | $88,095 |

**12.15** *Eliminate funds for one-time funding for the development of the Case Management System.*

| | | | |
|---|---|---|---|
| State General Funds | | ($97,500) | ($97,500) |

## 12.100 Court of Appeals — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,983,531 | $24,812,200 | $24,812,200 |
| **State General Funds** | $22,983,531 | $24,812,200 | $24,812,200 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $23,133,531 | $24,962,200 | $24,962,200 |

## Georgia State-wide Business Court — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,686,167 | $1,686,167 | $1,686,167 |
| State General Funds | $1,686,167 | $1,686,167 | $1,686,167 |
| TOTAL PUBLIC FUNDS | $1,686,167 | $1,686,167 | $1,686,167 |

**13.1** *Increase funds for annual leave payouts for term clerks.*

| | | | |
|---|---|---|---|
| State General Funds | $10,000 | $0 | $0 |

**13.2** *Increase funds for a staff attorney.*

| | | | |
|---|---|---|---|
| State General Funds | $10,000 | $8,087 | $10,000 |

**13.3** *Increase funds for the Senior Deputy Clerk.*

| | | | |
|---|---|---|---|
| State General Funds | $10,000 | $8,087 | $10,000 |

**13.4** *Increase funds for a Judicial Assistant.*

| | | | |
|---|---|---|---|
| State General Funds | $5,000 | $0 | $5,000 |

**13.5** *Increase funds for subscriptions.*

| | | | |
|---|---|---|---|
| State General Funds | $7,665 | $7,665 | $7,665 |

**13.6** *Increase funds for jury trial per diem expenses.*

| | | | |
|---|---|---|---|
| State General Funds | $15,000 | $15,000 | $15,000 |

**13.7** *Increase funds for travel.*

| | | | |
|---|---|---|---|
| State General Funds | $5,775 | $5,775 | $5,775 |

**13.8** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $58,840 | $58,840 |

**13.9** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $7,301 | $7,301 |

**13.10** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $7,325 | $7,325 |

## 13.100 Georgia State-wide Business Court — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,749,607 | $1,804,247 | $1,813,073 |
| **State General Funds** | $1,749,607 | $1,804,247 | $1,813,073 |
| **TOTAL PUBLIC FUNDS** | $1,749,607 | $1,804,247 | $1,813,073 |

# *Section 6: Judicial Council*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,615,952 | $15,615,952 | $15,615,952 |
| State General Funds | $15,615,952 | $15,615,952 | $15,615,952 |
| TOTAL FEDERAL FUNDS | $1,627,367 | $1,627,367 | $1,627,367 |
| Federal Funds Not Itemized | $1,627,367 | $1,627,367 | $1,627,367 |
| TOTAL AGENCY FUNDS | $2,196,311 | $2,196,311 | $2,196,311 |
| Sales and Services | $2,196,311 | $2,196,311 | $2,196,311 |
| Sales and Services Not Itemized | $2,196,311 | $2,196,311 | $2,196,311 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $500,000 | $500,000 | $500,000 |
| State Funds Transfers | $500,000 | $500,000 | $500,000 |
| Agency to Agency Contracts | $500,000 | $500,000 | $500,000 |
| TOTAL PUBLIC FUNDS | $19,939,630 | $19,939,630 | $19,939,630 |

### Section Total - Final

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,156,984 | $19,248,576 | $19,174,202 |
| **State General Funds** | $18,156,984 | $19,248,576 | $19,174,202 |
| **TOTAL FEDERAL FUNDS** | $1,627,367 | $1,627,367 | $1,627,367 |
| **Federal Funds Not Itemized** | $1,627,367 | $1,627,367 | $1,627,367 |
| **TOTAL AGENCY FUNDS** | $2,196,311 | $2,196,311 | $2,196,311 |
| **Sales and Services** | $2,196,311 | $2,196,311 | $2,196,311 |
| **Sales and Services Not Itemized** | $2,196,311 | $2,196,311 | $2,196,311 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $500,000 | $500,000 | $500,000 |
| **State Funds Transfers** | $500,000 | $500,000 | $500,000 |
| **Agency to Agency Contracts** | $500,000 | $500,000 | $500,000 |
| **TOTAL PUBLIC FUNDS** | $22,480,662 | $23,572,254 | $23,497,880 |

## Council of Accountability Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $667,696 | $667,696 | $667,696 |
| State General Funds | $667,696 | $667,696 | $667,696 |
| TOTAL PUBLIC FUNDS | $667,696 | $667,696 | $667,696 |

**14.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | |
|---|---|---|
| State General Funds | $45,285 | $45,285 |

**14.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | |
|---|---|---|
| State General Funds | $1,481 | $1,481 |

**14.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | |
|---|---|---|
| State General Funds | $23,482 | $23,482 |

**14.4** *Increase funds to restore operations.*

| | | |
|---|---|---|
| State General Funds | $74,374 | $0 |

## 14.100 Council of Accountability Court Judges — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $667,696 | $812,318 | $737,944 |
| **State General Funds** | $667,696 | $812,318 | $737,944 |
| **TOTAL PUBLIC FUNDS** | $667,696 | $812,318 | $737,944 |

## Georgia Office of Dispute Resolution — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $354,203 | $354,203 | $354,203 |
| Sales and Services | $354,203 | $354,203 | $354,203 |
| Sales and Services Not Itemized | $354,203 | $354,203 | $354,203 |
| TOTAL PUBLIC FUNDS | $354,203 | $354,203 | $354,203 |

## 15.100 Georgia Office of Dispute Resolution — Appropriation (HB 911)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $354,203 | $354,203 | $354,203 |
| **Sales and Services** | | $354,203 | $354,203 | $354,203 |
| **Sales and Services Not Itemized** | | $354,203 | $354,203 | $354,203 |
| **TOTAL PUBLIC FUNDS** | | $354,203 | $354,203 | $354,203 |

## Institute of Continuing Judicial Education — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $545,866 | $545,866 | $545,866 |
| State General Funds | $545,866 | $545,866 | $545,866 |
| TOTAL AGENCY FUNDS | $953,203 | $953,203 | $953,203 |
| Sales and Services | $953,203 | $953,203 | $953,203 |
| Sales and Services Not Itemized | $953,203 | $953,203 | $953,203 |
| TOTAL PUBLIC FUNDS | $1,499,069 | $1,499,069 | $1,499,069 |

**16.1** *Increase funds for a Training Assistant position.*

| | | | |
|---|---|---|---|
| State General Funds | $49,600 | $49,600 | $49,600 |

**16.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $45,748 | $45,748 |

**16.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,718 | $1,718 |

## 16.100 Institute of Continuing Judicial Education — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $595,466 | $642,932 | $642,932 |
| **State General Funds** | $595,466 | $642,932 | $642,932 |
| **TOTAL AGENCY FUNDS** | $953,203 | $953,203 | $953,203 |
| **Sales and Services** | $953,203 | $953,203 | $953,203 |
| **Sales and Services Not Itemized** | $953,203 | $953,203 | $953,203 |
| **TOTAL PUBLIC FUNDS** | $1,548,669 | $1,596,135 | $1,596,135 |

## Judicial Council — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,573,661 | $12,573,661 | $12,573,661 |
| State General Funds | $12,573,661 | $12,573,661 | $12,573,661 |
| TOTAL FEDERAL FUNDS | $1,627,367 | $1,627,367 | $1,627,367 |
| Federal Funds Not Itemized | $1,627,367 | $1,627,367 | $1,627,367 |
| TOTAL AGENCY FUNDS | $888,905 | $888,905 | $888,905 |
| Sales and Services | $888,905 | $888,905 | $888,905 |
| Sales and Services Not Itemized | $888,905 | $888,905 | $888,905 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $500,000 | $500,000 | $500,000 |
| State Funds Transfers | $500,000 | $500,000 | $500,000 |
| Agency to Agency Contracts | $500,000 | $500,000 | $500,000 |
| TOTAL PUBLIC FUNDS | $15,589,933 | $15,589,933 | $15,589,933 |

**17.1** *Increase funds for operations to reflect restoration of budget reductions. (H and S:Increase fund to restore funds for operations of the Judicial Council)*

| | | | |
|---|---|---|---|
| State General Funds | $593,868 | $593,868 | $593,868 |

**17.2** *Increase funds for a Research Analyst position.*

| | | | |
|---|---|---|---|
| State General Funds | $74,934 | $83,260 | $83,260 |

| | Governor | House | SAC |
|---|---|---|---|
| **17.3** *Increase funds for a Customer Support Specialist position.* | | | |
| State General Funds | $88,654 | $96,980 | $73,326 |
| **17.4** *Increase funds for an IT Help Desk position.* | | | |
| State General Funds | $65,000 | $73,326 | $96,980 |
| **17.5** *Increase funds for a Policy Counsel I position.* | | | |
| State General Funds | $129,600 | $137,926 | $137,926 |
| **17.6** *Reduce one-time funds for judicial workload assessments.* | | | |
| State General Funds | ($236,113) | ($236,113) | ($236,113) |
| **17.7** *Increase funds for operations to reflect restoration of budget reductions. (H and S:Increase funds to restore funds for operations of the Council of Magistrate Court Judges)* | | | |
| State General Funds | $27,023 | $27,023 | $27,023 |
| **17.8** *Increase funds for operations to reflect restoration of budget reductions. (H and S:Increase funds to restore funds for the operations of the Council of Probate Court Judges)* | | | |
| State General Funds | $25,964 | $25,964 | $25,964 |
| **17.9** *Increase funds for grants to Civil Legal Services for Victims of Domestic Violence.* | | | |
| State General Funds | $1,322,828 | $1,322,828 | $1,322,828 |
| **17.10** *Increase funds for grants to Civil Legal Services for Kinship Care Families.* | | | |
| State General Funds | $274,674 | $274,674 | $274,674 |
| **17.11** *Reduce funds for one-time matching funds for the Child Support Collaborative Grant.* | | | |
| State General Funds | | ($21,600) | ($21,600) |
| **17.12** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $480,021 | $480,021 |
| **17.13** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $54,232 | $54,232 |
| **17.14** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $281,198 | $281,198 |
| **17.15** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($3,547) | ($3,547) |
| **17.16** *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($1,746) | ($1,746) |

## 17.100 Judicial Council — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,940,093 | $15,761,955 | $15,761,955 |
| **State General Funds** | $14,940,093 | $15,761,955 | $15,761,955 |
| **TOTAL FEDERAL FUNDS** | $1,627,367 | $1,627,367 | $1,627,367 |
| **Federal Funds Not Itemized** | $1,627,367 | $1,627,367 | $1,627,367 |
| **TOTAL AGENCY FUNDS** | $888,905 | $888,905 | $888,905 |
| **Sales and Services** | $888,905 | $888,905 | $888,905 |
| **Sales and Services Not Itemized** | $888,905 | $888,905 | $888,905 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $500,000 | $500,000 | $500,000 |
| **State Funds Transfers** | $500,000 | $500,000 | $500,000 |
| **Agency to Agency Contracts** | $500,000 | $500,000 | $500,000 |
| **TOTAL PUBLIC FUNDS** | $17,956,365 | $18,778,227 | $18,778,227 |

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,053,729 | $1,053,729 | $1,053,729 |
| State General Funds | $1,053,729 | $1,053,729 | $1,053,729 |
| TOTAL PUBLIC FUNDS | $1,053,729 | $1,053,729 | $1,053,729 |

**18.1** *Increase funds for legal counsel for Hearing Panel Commission members.*

| | | | |
|---|---|---|---|
| State General Funds | $100,000 | $100,000 | $100,000 |

**18.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $45,285 | $45,285 |

**18.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,923 | $1,923 |

**18.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $30,434 | $30,434 |

## 18.100 Judicial Qualifications Commission — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,153,729 | $1,231,371 | $1,231,371 |
| **State General Funds** | $1,153,729 | $1,231,371 | $1,231,371 |
| **TOTAL PUBLIC FUNDS** | $1,153,729 | $1,231,371 | $1,231,371 |

## Resource Center — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $775,000 | $775,000 | $775,000 |
| State General Funds | $775,000 | $775,000 | $775,000 |
| TOTAL PUBLIC FUNDS | $775,000 | $775,000 | $775,000 |

**19.1** *Increase funds for operations to reflect restoration of budget reductions.*

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

## 19.100 Resource Center — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $800,000 | $800,000 | $800,000 |
| **State General Funds** | $800,000 | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $800,000 | $800,000 | $800,000 |

# *Section 7: Juvenile Courts*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,750,238 | $8,750,238 | $8,750,238 |
| State General Funds | $8,750,238 | $8,750,238 | $8,750,238 |
| TOTAL AGENCY FUNDS | $67,486 | $67,486 | $67,486 |
| Sales and Services | $67,486 | $67,486 | $67,486 |
| Sales and Services Not Itemized | $67,486 | $67,486 | $67,486 |
| TOTAL PUBLIC FUNDS | $8,817,724 | $8,817,724 | $8,817,724 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,465,238 | $8,934,249 | $9,649,249 |
| **State General Funds** | $9,465,238 | $8,934,249 | $9,649,249 |
| **TOTAL AGENCY FUNDS** | $67,486 | $67,486 | $67,486 |
| **Sales and Services** | $67,486 | $67,486 | $67,486 |
| **Sales and Services Not Itemized** | $67,486 | $67,486 | $67,486 |
| **TOTAL PUBLIC FUNDS** | $9,532,724 | $9,001,735 | $9,716,735 |

## Council of Juvenile Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,750,641 | $1,750,641 | $1,750,641 |
| State General Funds | $1,750,641 | $1,750,641 | $1,750,641 |
| TOTAL AGENCY FUNDS | $67,486 | $67,486 | $67,486 |
| Sales and Services | $67,486 | $67,486 | $67,486 |
| Sales and Services Not Itemized | $67,486 | $67,486 | $67,486 |
| TOTAL PUBLIC FUNDS | $1,818,127 | $1,818,127 | $1,818,127 |

**20.1** *Increase funds for the case management contract. (S:Increase funds for the update to the case management contract and provide compatibility with SHINES at the Department of Human Services)*

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

**20.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $96,950 | $96,950 |

**20.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $25,970 | $25,970 |

**20.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $23,878 | $23,878 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $12,213 | $12,213 |

## 20.100 Council of Juvenile Court Judges — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,775,641 | $1,934,652 | $1,934,652 |
| **State General Funds** | $1,775,641 | $1,934,652 | $1,934,652 |
| **TOTAL AGENCY FUNDS** | $67,486 | $67,486 | $67,486 |
| **Sales and Services** | $67,486 | $67,486 | $67,486 |
| **Sales and Services Not Itemized** | $67,486 | $67,486 | $67,486 |
| **TOTAL PUBLIC FUNDS** | $1,843,127 | $2,002,138 | $2,002,138 |

## Grants to Counties for Juvenile Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,999,597 | $6,999,597 | $6,999,597 |
| State General Funds | $6,999,597 | $6,999,597 | $6,999,597 |
| TOTAL PUBLIC FUNDS | $6,999,597 | $6,999,597 | $6,999,597 |

**21.1** *Increase funds for juvenile court judges salary supplement for accountability courts per HB274. (H:YES; Provide supplement pursuant to the final passage of authorizing legislation)(S:Increase funds to provide supplement based on dependency case backlog less than 180 days as certified by the Executive Director of the Council of Juvenile Court Judges and the Commissioner of the Department of Human Services)*

| | | | |
|---|---|---|---|
| State General Funds | $690,000 | $0 | $690,000 |

**21.2** *Increase funds for grants to counties for the Cobb Judicial Circuit pursuant to O.C.G.A. §15-11-52 effective January 1, 2022.*

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

## 21.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,689,597 | $6,999,597 | $7,714,597 |
| **State General Funds** | $7,689,597 | $6,999,597 | $7,714,597 |
| **TOTAL PUBLIC FUNDS** | $7,689,597 | $6,999,597 | $7,714,597 |

# *Section 8: Prosecuting Attorneys*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $86,948,512 | $86,948,512 | $86,948,512 |
| State General Funds | $86,948,512 | $86,948,512 | $86,948,512 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,021,640 | $2,021,640 | $2,021,640 |
| State Funds Transfers | $219,513 | $219,513 | $219,513 |
| Agency to Agency Contracts | $219,513 | $219,513 | $219,513 |
| Federal Funds Transfers | $1,802,127 | $1,802,127 | $1,802,127 |
| Federal Fund Transfers Not Itemized | $1,802,127 | $1,802,127 | $1,802,127 |
| TOTAL PUBLIC FUNDS | $88,970,152 | $88,970,152 | $88,970,152 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $97,149,705 | $107,426,190 | $102,104,932 |
| **State General Funds** | $97,149,705 | $107,426,190 | $102,104,932 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,021,640 | $2,021,640 | $2,021,640 |
| **State Funds Transfers** | $219,513 | $219,513 | $219,513 |
| **Agency to Agency Contracts** | $219,513 | $219,513 | $219,513 |
| **Federal Funds Transfers** | $1,802,127 | $1,802,127 | $1,802,127 |
| **Federal Fund Transfers Not Itemized** | $1,802,127 | $1,802,127 | $1,802,127 |
| **TOTAL PUBLIC FUNDS** | $99,171,345 | $109,447,830 | $104,126,572 |

## Council of Superior Court Clerks — Continuation Budget

*The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $165,166 | $165,166 | $165,166 |
| State General Funds | $165,166 | $165,166 | $165,166 |
| TOTAL PUBLIC FUNDS | $165,166 | $165,166 | $165,166 |

**22.1** *Increase funds for operations to reflect restoration of funds for superior court clerks throughout the state in the execution of their duties.*

| | | | |
|---|---|---|---|
| State General Funds | $78,000 | $20,000 | $0 |

## 22.100 Council of Superior Court Clerks — Appropriation (HB 911)

*The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $243,166 | $185,166 | $165,166 |
| **State General Funds** | $243,166 | $185,166 | $165,166 |
| **TOTAL PUBLIC FUNDS** | $243,166 | $185,166 | $165,166 |

## District Attorneys — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $79,985,685 | $79,985,685 | $79,985,685 |
| State General Funds | $79,985,685 | $79,985,685 | $79,985,685 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,021,640 | $2,021,640 | $2,021,640 |
| State Funds Transfers | $219,513 | $219,513 | $219,513 |
| Agency to Agency Contracts | $219,513 | $219,513 | $219,513 |
| Federal Funds Transfers | $1,802,127 | $1,802,127 | $1,802,127 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Fund Transfers Not Itemized | $1,802,127 | $1,802,127 | $1,802,127 |
| TOTAL PUBLIC FUNDS | $82,007,325 | $82,007,325 | $82,007,325 |

**23.1** *Increase funds for placement of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.*

| | | | |
|---|---|---|---|
| State General Funds | $5,864,144 | $5,864,144 | $1,887,322 |

**23.2** *Increase funds for revised pay scale of assistant district attorneys to provide for ongoing recruitment and retention of career prosecutors.*

| | | | |
|---|---|---|---|
| State General Funds | $2,773,443 | $2,773,443 | $1,334,544 |

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

| | | | |
|---|---|---|---|
| State General Funds | $170,375 | $0 | $0 |

**23.4** *Increase funds to annualize additional assistant district attorney positions for the new judgeships in Cobb, Flint, and Ogeechee Judicial Circuits.*

| | | | |
|---|---|---|---|
| State General Funds | $193,482 | $193,482 | $193,482 |

**23.5** *Increase funds for personnel to provide for four additional assistant district attorneys to support Juvenile Courts in the Bell-Forsyth, Chattahoochee, Northern, and Pataula Judicial Circuit.*

| | | | |
|---|---|---|---|
| State General Funds | $515,854 | $548,202 | $582,502 |

**23.6** *Increase funds to support legal fees for District Attorneys and Conflict Cases.*

| | | | |
|---|---|---|---|
| State General Funds | $150,000 | $150,000 | $150,000 |

**23.7** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $5,190,315 | $5,190,315 |

**23.8** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,452,541 | $1,452,541 |

**23.9** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $3,078,170 | $3,078,170 |

**23.10** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | | $274 | $274 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($3,138) | ($3,138) |

**23.12** *Increase funds for one additional assistant district attorney in the Blue Ridge Circuit effective January 1, 2023.*

| | | | |
|---|---|---|---|
| State General Funds | | $72,581 | $72,581 |

**23.13** *Increase funds for one additional assistant district attorney in the Mountain Circuit effective January 1, 2023.*

| | | | |
|---|---|---|---|
| State General Funds | | $72,581 | $72,581 |

**23.14** *Increase funds for one additional assistant district attorney in the South Georgia Circuit effective January 1, 2023.*

| | | | |
|---|---|---|---|
| State General Funds | | $72,581 | $72,581 |

## 23.100 District Attorneys — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $89,652,983 | $99,450,861 | $94,069,440 |
| **State General Funds** | $89,652,983 | $99,450,861 | $94,069,440 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,021,640 | $2,021,640 | $2,021,640 |
| **State Funds Transfers** | $219,513 | $219,513 | $219,513 |
| **Agency to Agency Contracts** | $219,513 | $219,513 | $219,513 |
| **Federal Funds Transfers** | $1,802,127 | $1,802,127 | $1,802,127 |
| **Federal Fund Transfers Not Itemized** | $1,802,127 | $1,802,127 | $1,802,127 |
| **TOTAL PUBLIC FUNDS** | $91,674,623 | $101,472,501 | $96,091,080 |

## Prosecuting Attorneys' Council — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,797,661 | $6,797,661 | $6,797,661 |
| State General Funds | $6,797,661 | $6,797,661 | $6,797,661 |
| TOTAL PUBLIC FUNDS | $6,797,661 | $6,797,661 | $6,797,661 |

**24.1** *Increase funds for rent.*

| | | | |
|---|---|---|---|
| State General Funds | $24,345 | $24,345 | $24,345 |

**24.2** *Increase funds to provide information technology support in order to interface the prosecutor case management system with the systems hosted by other criminal justice agencies in Georgia.*

| | | | |
|---|---|---|---|
| State General Funds | $35,000 | $35,000 | $35,000 |

**24.3** *Increase funds for operations to reflect restoration of funds for training of prosecutors and investigators.*

| | | | |
|---|---|---|---|
| State General Funds | $40,000 | $40,000 | $40,000 |

**24.4** *Increase funds for operations to reflect restoration of funds for Solicitor General training.*

| | | | |
|---|---|---|---|
| State General Funds | $60,000 | $60,000 | $60,000 |

**24.5** *Increase funds for personnel for one Payroll Specialist position.*

| | | | |
|---|---|---|---|
| State General Funds | $109,580 | $121,758 | $0 |

**24.6** *Increase funds for personnel for one Animal Abuse Resource Prosecutor position.*

| | | | |
|---|---|---|---|
| State General Funds | $186,970 | $0 | $201,921 |

**24.7** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $352,170 | $352,170 |

**24.8** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $94,045 | $94,045 |

**24.9** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $267,602 | $267,602 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($1,752) | ($1,752) |

**24.11** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | | ($666) | ($666) |

## 24.100 Prosecuting Attorneys' Council — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,253,556 | $7,790,163 | $7,870,326 |
| **State General Funds** | $7,253,556 | $7,790,163 | $7,870,326 |
| **TOTAL PUBLIC FUNDS** | $7,253,556 | $7,790,163 | $7,870,326 |

# *Section 9: Superior Courts*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $76,721,844 | $76,721,844 | $76,721,844 |
| State General Funds | $76,721,844 | $76,721,844 | $76,721,844 |
| TOTAL AGENCY FUNDS | $139,595 | $139,595 | $139,595 |
| Intergovernmental Transfers | $19,595 | $19,595 | $19,595 |
| Intergovernmental Transfers Not Itemized | $19,595 | $19,595 | $19,595 |
| Sales and Services | $120,000 | $120,000 | $120,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $120,000 | $120,000 | $120,000 |
| TOTAL PUBLIC FUNDS | | $76,861,439 | $76,861,439 | $76,861,439 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $84,454,606 | $85,323,442 | $84,423,603 |
| **State General Funds** | $84,454,606 | $85,323,442 | $84,423,603 |
| **TOTAL AGENCY FUNDS** | $139,595 | $139,595 | $139,595 |
| **Intergovernmental Transfers** | $19,595 | $19,595 | $19,595 |
| **Intergovernmental Transfers Not Itemized** | $19,595 | $19,595 | $19,595 |
| **Sales and Services** | $120,000 | $120,000 | $120,000 |
| **Sales and Services Not Itemized** | $120,000 | $120,000 | $120,000 |
| **TOTAL PUBLIC FUNDS** | $84,594,201 | $85,463,037 | $84,563,198 |

## Council of Superior Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,655,140 | $1,655,140 | $1,655,140 |
| State General Funds | $1,655,140 | $1,655,140 | $1,655,140 |
| TOTAL AGENCY FUNDS | $120,000 | $120,000 | $120,000 |
| Sales and Services | $120,000 | $120,000 | $120,000 |
| Sales and Services Not Itemized | $120,000 | $120,000 | $120,000 |
| TOTAL PUBLIC FUNDS | $1,775,140 | $1,775,140 | $1,775,140 |

**25.1** *Increase funds for targeted salary increases. (H and S:YES; Utilize statewide increase for ongoing recruitment and retention of qualified staff)*

| | | | |
|---|---|---|---|
| State General Funds | $35,154 | $0 | $0 |

**25.2** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $80,887 | $80,887 |

**25.3** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $30,410 | $30,410 |

**25.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $58,518 | $58,518 |

## 25.100 Council of Superior Court Judges — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,690,294 | $1,824,955 | $1,824,955 |
| **State General Funds** | $1,690,294 | $1,824,955 | $1,824,955 |
| **TOTAL AGENCY FUNDS** | $120,000 | $120,000 | $120,000 |
| **Sales and Services** | $120,000 | $120,000 | $120,000 |
| **Sales and Services Not Itemized** | $120,000 | $120,000 | $120,000 |
| **TOTAL PUBLIC FUNDS** | $1,810,294 | $1,944,955 | $1,944,955 |

## Judicial Administrative Districts — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,843,636 | $2,843,636 | $2,843,636 |
| State General Funds | $2,843,636 | $2,843,636 | $2,843,636 |
| TOTAL AGENCY FUNDS | $19,595 | $19,595 | $19,595 |
| Intergovernmental Transfers | $19,595 | $19,595 | $19,595 |
| Intergovernmental Transfers Not Itemized | $19,595 | $19,595 | $19,595 |
| TOTAL PUBLIC FUNDS | $2,863,231 | $2,863,231 | $2,863,231 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **26.1** | *Increase funds for operations to assist with the case backlog. (H and S:Increase funds to restore funds for operations)* | | | |
| State General Funds | | $149,665 | $149,665 | $149,665 |
| **26.2** | *Increase funds for personnel for ongoing recruitment and retention of qualified staff. (H and S:YES; Utilize statewide increase for ongoing recruitment and retention of qualified staff)* | | | |
| State General Funds | | $171,984 | $0 | $0 |
| **26.3** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | | $161,774 | $161,774 |
| **26.4** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | | $50,101 | $50,101 |
| **26.5** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | | $114,637 | $114,637 |

## 26.100 Judicial Administrative Districts — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,165,285 | $3,319,813 | $3,319,813 |
| **State General Funds** | $3,165,285 | $3,319,813 | $3,319,813 |
| **TOTAL AGENCY FUNDS** | $19,595 | $19,595 | $19,595 |
| **Intergovernmental Transfers** | $19,595 | $19,595 | $19,595 |
| **Intergovernmental Transfers Not Itemized** | $19,595 | $19,595 | $19,595 |
| **TOTAL PUBLIC FUNDS** | $3,184,880 | $3,339,408 | $3,339,408 |

## Superior Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $72,223,068 | $72,223,068 | $72,223,068 |
| State General Funds | $72,223,068 | $72,223,068 | $72,223,068 |
| TOTAL PUBLIC FUNDS | $72,223,068 | $72,223,068 | $72,223,068 |

| | | | | |
|---|---|---|---|---|
| **27.1** | *Reduce funds to reflect a decrease in the employer contribution rate for the Judicial Retirement System from 8.81% to 8.03%.* | | | |
| State General Funds | | ($230,249) | ($230,249) | ($230,249) |
| **27.2** | *Increase funds to annualize the cost of the additional judgeship in the Ogeechee Judicial Circuit per HB786 (2020 Session).* | | | |
| State General Funds | | $198,790 | $198,790 | $198,790 |
| **27.3** | *Increase funds to annualize the cost of the additional judgeship in the Flint Judicial Circuit per HB786 (2020 Session).* | | | |
| State General Funds | | $198,790 | $198,790 | $198,790 |
| **27.4** | *Increase funds to annualize the cost of the additional judgeship in the Cobb Judicial Circuit per HB786 (2020 Session).* | | | |
| State General Funds | | $198,790 | $198,790 | $198,790 |
| **27.5** | *Increase funds for one additional judgeship in the South Georgia Circuit effective July 1, 2022. (H and S:Increase funds for one additional judgeship in the South Georgia Circuit effective January 1, 2023)* | | | |
| State General Funds | | $396,538 | $210,400 | $210,400 |
| **27.6** | *Increase funds for one additional judgeship in the Blue Ridge Circuit effective July 1, 2022. (H and S:Increase funds for one additional judgeship in the Blue Ridge Circuit effective January 1, 2023)* | | | |
| State General Funds | | $396,538 | $210,400 | $210,400 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **27.7** | *Increase funds for one additional judgeship in the Mountain Circuit effective July 1, 2022. (H and S:Increase funds for one additional judgeship in the Mountain Circuit effective January 1, 2023)* | | | |
| State General Funds | | $396,538 | $210,400 | $210,400 |
| **27.8** | *Increase funds to provide an additional ten senior judge days per active Judge. (S:YES; Utilize existing 'American Rescue Plan Act of 2021' (ARP) funds for senior judge days)* | | | |
| State General Funds | | $1,350,385 | $1,350,385 | $0 |
| **27.9** | *Increase funds to increase the state salary for Superior Court Judges. (H and S:YES; Utilize statewide cost-of-living increase for superior court judges)* | | | |
| State General Funds | | $2,540,719 | $0 | $0 |
| **27.10** | *Increase funds for the employer contribution to the Employees' Retirement System for two Superior Court Judges per SB176 (2020 Session).* | | | |
| State General Funds | | $66,590 | $66,590 | $66,590 |
| **27.11** | *Increase funds for a salary increase for Law Clerks to improve retention and reduce turnover.* | | | |
| State General Funds | | $1,862,530 | $450,399 | $900,945 |
| **27.12** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | | $4,325,992 | $4,325,992 |
| **27.13** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | | $236,188 | $236,188 |
| **27.14** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | | $774,176 | $774,176 |
| **27.15** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | | ($259,997) | ($259,997) |
| **27.16** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | | $14,552 | $14,552 |

## 27.100 Superior Court Judges — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $79,599,027 | $80,178,674 | $79,278,835 |
| **State General Funds** | $79,599,027 | $80,178,674 | $79,278,835 |
| **TOTAL PUBLIC FUNDS** | $79,599,027 | $80,178,674 | $79,278,835 |

# Section 10: Supreme Court

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,437,492 | $15,437,492 | $15,437,492 |
| State General Funds | $15,437,492 | $15,437,492 | $15,437,492 |
| TOTAL AGENCY FUNDS | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services Not Itemized | $1,859,823 | $1,859,823 | $1,859,823 |
| TOTAL PUBLIC FUNDS | $17,297,315 | $17,297,315 | $17,297,315 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,341,919 | $17,397,337 | $17,557,045 |
| **State General Funds** | $16,341,919 | $17,397,337 | $17,557,045 |
| **TOTAL AGENCY FUNDS** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services Not Itemized** | $1,859,823 | $1,859,823 | $1,859,823 |
| **TOTAL PUBLIC FUNDS** | $18,201,742 | $19,257,160 | $19,416,868 |

## Supreme Court of Georgia — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,437,492 | $15,437,492 | $15,437,492 |
| State General Funds | $15,437,492 | $15,437,492 | $15,437,492 |
| TOTAL AGENCY FUNDS | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services Not Itemized | $1,859,823 | $1,859,823 | $1,859,823 |
| TOTAL PUBLIC FUNDS | $17,297,315 | $17,297,315 | $17,297,315 |

**28.1** *Increase funds to annualize daily allowance days and commute mileage for one additional Justice who resides 50 miles or more from the Judicial Building in Atlanta in accordance with O.C.G.A. § 15-2-3 (b)(3), effective August 1, 2021.*

| | | | |
|---|---|---|---|
| State General Funds | $20,078 | $53,954 | $53,954 |

**28.2** *Increase funds to annualize an increase in the employer contribution rate for the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $127,671 | $127,671 | $127,671 |

**28.3** *Increase funds to annualize an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.*

| | | | |
|---|---|---|---|
| State General Funds | $9,635 | $9,635 | $9,635 |

**28.4** *Increase funds to annualize a salary adjustment of the Georgia State Patrol Trooper assigned to the Supreme Court.*

| | | | |
|---|---|---|---|
| State General Funds | $2,189 | $10,585 | $10,585 |

**28.5** *Increase funds for the legal research contract.*

| | | | |
|---|---|---|---|
| State General Funds | $684 | $684 | $684 |

**28.6** *Increase funds to annualize the restoration of funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | $205,347 | $205,347 | $205,347 |

**28.7** *Increase funds for personnel for one floating staff attorney position.*

| | | | |
|---|---|---|---|
| State General Funds | $147,310 | $0 | $0 |

**28.8** *Increase funds for personnel for two Central Staff attorney positions. (H:Increase funds for personnel for a central staff attorney position)(S:Increase funds for personnel for a central staff attorney position to handle pro se matters and one central staff attorney for regulatory filings)*

| | | | |
|---|---|---|---|
| State General Funds | $294,620 | $159,708 | $319,416 |

**28.9** *Increase funds to provide a three percent salary adjustment for Law Clerks. (H and S:NO; Utilize statewide increase for ongoing recruitment and retention of qualified staff)*

| | | | |
|---|---|---|---|
| State General Funds | $72,773 | $0 | $0 |

**28.10** *Increase funds to purchase enterprise document management software per Department of Audits and Accounts Special Examination Report 18-10.*

| | | | |
|---|---|---|---|
| State General Funds | $24,120 | $24,120 | $24,120 |

**28.11** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $648,211 | $648,211 |

**28.12** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | | $123,169 | $123,169 |

**28.13** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $584,671 | $584,671 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **28.14** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | | $1,404 | $1,404 |
| **28.15** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | | $10,686 | $10,686 |

## 28.100 Supreme Court of Georgia — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,341,919 | $17,397,337 | $17,557,045 |
| **State General Funds** | $16,341,919 | $17,397,337 | $17,557,045 |
| **TOTAL AGENCY FUNDS** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services Not Itemized** | $1,859,823 | $1,859,823 | $1,859,823 |
| **TOTAL PUBLIC FUNDS** | $18,201,742 | $19,257,160 | $19,416,868 |

# *Section 11: Accounting Office, State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,107,846 | $7,107,846 | $7,107,846 |
| State General Funds | $7,107,846 | $7,107,846 | $7,107,846 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $22,025,445 | $22,025,445 | $22,025,445 |
| State Funds Transfers | $22,025,445 | $22,025,445 | $22,025,445 |
| Accounting System Assessments | $21,465,409 | $21,465,409 | $21,465,409 |
| Agency to Agency Contracts | $560,036 | $560,036 | $560,036 |
| TOTAL PUBLIC FUNDS | $29,133,291 | $29,133,291 | $29,133,291 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,449,061 | $8,359,150 | $8,359,150 |
| **State General Funds** | $7,449,061 | $8,359,150 | $8,359,150 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $22,025,445 | $22,025,445 | $22,025,445 |
| **State Funds Transfers** | $22,025,445 | $22,025,445 | $22,025,445 |
| **Accounting System Assessments** | $21,465,409 | $21,465,409 | $21,465,409 |
| **Agency to Agency Contracts** | $560,036 | $560,036 | $560,036 |
| **TOTAL PUBLIC FUNDS** | $29,474,506 | $30,384,595 | $30,384,595 |

## Administration (SAO) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $281,042 | $281,042 | $281,042 |
| State General Funds | $281,042 | $281,042 | $281,042 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $913,372 | $913,372 | $913,372 |
| State Funds Transfers | $913,372 | $913,372 | $913,372 |
| Accounting System Assessments | $913,372 | $913,372 | $913,372 |
| TOTAL PUBLIC FUNDS | $1,194,414 | $1,194,414 | $1,194,414 |

| | | | | |
|---|---|---|---|---|
| **29.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $9,981 | $43,209 | $43,209 |
| **29.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $2,940 | $2,940 | $2,940 |
| **29.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $9,604 | $9,604 | $9,604 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **29.4** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $2,677 | $2,677 | $2,677 |
| **29.5** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $407 | $407 | $407 |

## 29.100 Administration (SAO) — Appropriation (HB 911)

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

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $306,651 | $339,879 | $339,879 |
| **State General Funds** | $306,651 | $339,879 | $339,879 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $913,372 | $913,372 | $913,372 |
| **State Funds Transfers** | $913,372 | $913,372 | $913,372 |
| **Accounting System Assessments** | $913,372 | $913,372 | $913,372 |
| **TOTAL PUBLIC FUNDS** | $1,220,023 | $1,253,251 | $1,253,251 |

## Financial Systems — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $19,145,774 | $19,145,774 | $19,145,774 |
| State Funds Transfers | $19,145,774 | $19,145,774 | $19,145,774 |
| Accounting System Assessments | $19,145,774 | $19,145,774 | $19,145,774 |
| TOTAL PUBLIC FUNDS | $19,145,774 | $19,145,774 | $19,145,774 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **30.1** | *Update transaction and headcount totals for TeamWorks billings to FY2021. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | | $0 | $0 | $0 |
| **30.2** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | | $587,671 | $587,671 |

## 30.100 Financial Systems — Appropriation (HB 911)

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

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $587,671 | $587,671 |
| **State General Funds** | $0 | $587,671 | $587,671 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $19,145,774 | $19,145,774 | $19,145,774 |
| **State Funds Transfers** | $19,145,774 | $19,145,774 | $19,145,774 |
| **Accounting System Assessments** | $19,145,774 | $19,145,774 | $19,145,774 |
| **TOTAL PUBLIC FUNDS** | $19,145,774 | $19,733,445 | $19,733,445 |

## Shared Services — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $662,430 | $662,430 | $662,430 |
| State General Funds | $662,430 | $662,430 | $662,430 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,831,542 | $1,831,542 | $1,831,542 |
| State Funds Transfers | $1,831,542 | $1,831,542 | $1,831,542 |
| Accounting System Assessments | $1,271,506 | $1,271,506 | $1,271,506 |
| Agency to Agency Contracts | $560,036 | $560,036 | $560,036 |
| TOTAL PUBLIC FUNDS | $2,493,972 | $2,493,972 | $2,493,972 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **31.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $49,601 | $216,055 | $216,055 |
| **31.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $5,703 | $5,703 | $5,703 |

**31.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $22,613 | $22,613 | $22,613 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,482) | ($5,482) | ($5,482) |

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

| | | | |
|---|---|---|---|
| State General Funds | $595 | $595 | $595 |

## 31.100 Shared Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $735,460 | $901,914 | $901,914 |
| **State General Funds** | $735,460 | $901,914 | $901,914 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,831,542 | $1,831,542 | $1,831,542 |
| **State Funds Transfers** | $1,831,542 | $1,831,542 | $1,831,542 |
| **Accounting System Assessments** | $1,271,506 | $1,271,506 | $1,271,506 |
| **Agency to Agency Contracts** | $560,036 | $560,036 | $560,036 |
| **TOTAL PUBLIC FUNDS** | $2,567,002 | $2,733,456 | $2,733,456 |

## Statewide Accounting and Reporting — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,486,052 | $2,486,052 | $2,486,052 |
| State General Funds | $2,486,052 | $2,486,052 | $2,486,052 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $134,757 | $134,757 | $134,757 |
| State Funds Transfers | $134,757 | $134,757 | $134,757 |
| Accounting System Assessments | $134,757 | $134,757 | $134,757 |
| TOTAL PUBLIC FUNDS | $2,620,809 | $2,620,809 | $2,620,809 |

**32.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $130,539 | $138,275 | $138,275 |

**32.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $21,273 | $21,273 | $21,273 |

**32.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $90,908 | $90,908 | $90,908 |

## 32.100 Statewide Accounting and Reporting — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,728,772 | $2,736,508 | $2,736,508 |
| **State General Funds** | $2,728,772 | $2,736,508 | $2,736,508 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $134,757 | $134,757 | $134,757 |
| **State Funds Transfers** | $134,757 | $134,757 | $134,757 |
| **Accounting System Assessments** | $134,757 | $134,757 | $134,757 |
| **TOTAL PUBLIC FUNDS** | $2,863,529 | $2,871,265 | $2,871,265 |

## Government Transparency and Campaign Finance Commission, Georgia — Continuation Budget

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $2,980,730 | $2,980,730 | $2,980,730 |
| State General Funds | | $2,980,730 | $2,980,730 | $2,980,730 |
| TOTAL PUBLIC FUNDS | | $2,980,730 | $2,980,730 | $2,980,730 |
| **33.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $168,114 | $168,114 | $168,114 |
| **33.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $11,550 | $11,550 | $11,550 |
| **33.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $68,865 | $68,865 | $68,865 |
| **33.4** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($4,923) | ($4,923) | ($4,923) |
| **33.5** | *Eliminate funds for one-time funding for expenses related to the e-filing system.* | | | |
| State General Funds | | ($300,000) | ($300,000) | ($300,000) |

## 33.100 Government Transparency and Campaign Finance Commission, Georgia — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,924,336 | $2,924,336 | $2,924,336 |
| **State General Funds** | $2,924,336 | $2,924,336 | $2,924,336 |
| **TOTAL PUBLIC FUNDS** | $2,924,336 | $2,924,336 | $2,924,336 |

## Georgia State Board of Accountancy — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $697,592 | $697,592 | $697,592 |
| State General Funds | $697,592 | $697,592 | $697,592 |
| TOTAL PUBLIC FUNDS | $697,592 | $697,592 | $697,592 |
| **34.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | $33,623 | $33,623 | $33,623 |
| **34.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | $1,542 | $1,542 | $1,542 |
| **34.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | $21,085 | $21,085 | $21,085 |
| **34.4** *Increase funds to restore funds eliminated in FY2021 for one auditor position.* | | | |
| State General Funds | | $115,000 | $115,000 |

## 34.100 Georgia State Board of Accountancy — Appropriation (HB 911)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $753,842 | $868,842 | $868,842 |
| **State General Funds** | | $753,842 | $868,842 | $868,842 |
| **TOTAL PUBLIC FUNDS** | | $753,842 | $868,842 | $868,842 |

# *Section 12: Administrative Services, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,866,581 | $5,866,581 | $5,866,581 |
| State General Funds | $5,866,581 | $5,866,581 | $5,866,581 |
| TOTAL AGENCY FUNDS | $38,498,128 | $38,498,128 | $38,498,128 |
| Contributions, Donations, and Forfeitures | $224,829 | $224,829 | $224,829 |
| Contributions, Donations, and Forfeitures Not Itemized | $224,829 | $224,829 | $224,829 |
| Reserved Fund Balances | $5,576,613 | $5,576,613 | $5,576,613 |
| Reserved Fund Balances Not Itemized | $5,576,613 | $5,576,613 | $5,576,613 |
| Interest and Investment Income | $7,128,762 | $7,128,762 | $7,128,762 |
| Interest and Investment Income Not Itemized | $7,128,762 | $7,128,762 | $7,128,762 |
| Intergovernmental Transfers | $2,450,204 | $2,450,204 | $2,450,204 |
| Intergovernmental Transfers Not Itemized | $2,450,204 | $2,450,204 | $2,450,204 |
| Rebates, Refunds, and Reimbursements | $18,997,635 | $18,997,635 | $18,997,635 |
| Rebates, Refunds, and Reimbursements Not Itemized | $18,997,635 | $18,997,635 | $18,997,635 |
| Sales and Services | $4,120,085 | $4,120,085 | $4,120,085 |
| Sales and Services Not Itemized | $4,120,085 | $4,120,085 | $4,120,085 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $186,174,810 | $186,174,810 | $186,174,810 |
| State Funds Transfers | $186,174,810 | $186,174,810 | $186,174,810 |
| State Fund Transfers Not Itemized | $20,086,093 | $20,086,093 | $20,086,093 |
| Liability Funds | $46,692,570 | $46,692,570 | $46,692,570 |
| Merit System Assessments | $6,386,012 | $6,386,012 | $6,386,012 |
| Unemployment Compensation Funds | $3,917,564 | $3,917,564 | $3,917,564 |
| Workers Compensation Funds | $109,092,571 | $109,092,571 | $109,092,571 |
| TOTAL PUBLIC FUNDS | $230,539,519 | $230,539,519 | $230,539,519 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $54,860,750 | $58,103,819 | $60,913,819 |
| **State General Funds** | $54,860,750 | $58,103,819 | $60,913,819 |
| **TOTAL AGENCY FUNDS** | $38,498,128 | $38,498,128 | $38,498,128 |
| **Contributions, Donations, and Forfeitures** | $224,829 | $224,829 | $224,829 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $224,829 | $224,829 | $224,829 |
| **Reserved Fund Balances** | $5,576,613 | $5,576,613 | $5,576,613 |
| **Reserved Fund Balances Not Itemized** | $5,576,613 | $5,576,613 | $5,576,613 |
| **Interest and Investment Income** | $7,128,762 | $7,128,762 | $7,128,762 |
| **Interest and Investment Income Not Itemized** | $7,128,762 | $7,128,762 | $7,128,762 |
| **Intergovernmental Transfers** | $2,450,204 | $2,450,204 | $2,450,204 |
| **Intergovernmental Transfers Not Itemized** | $2,450,204 | $2,450,204 | $2,450,204 |
| **Rebates, Refunds, and Reimbursements** | $18,997,635 | $18,997,635 | $18,997,635 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $18,997,635 | $18,997,635 | $18,997,635 |
| **Sales and Services** | $4,120,085 | $4,120,085 | $4,120,085 |
| **Sales and Services Not Itemized** | $4,120,085 | $4,120,085 | $4,120,085 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $186,174,810 | $186,174,810 | $186,174,810 |
| **State Funds Transfers** | $186,174,810 | $186,174,810 | $186,174,810 |
| **State Fund Transfers Not Itemized** | $20,086,093 | $20,086,093 | $20,086,093 |
| **Liability Funds** | $46,692,570 | $46,692,570 | $46,692,570 |
| **Merit System Assessments** | $6,386,012 | $6,386,012 | $6,386,012 |
| **Unemployment Compensation Funds** | $3,917,564 | $3,917,564 | $3,917,564 |
| **Workers Compensation Funds** | $109,092,571 | $109,092,571 | $109,092,571 |
| **TOTAL PUBLIC FUNDS** | $279,533,688 | $282,776,757 | $285,586,757 |

## Certificate of Need Appeal Panel — Continuation Budget

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

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

## 35.100 Certificate of Need Appeal Panel — Appropriation (HB 911)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $39,506 | $39,506 | $39,506 |
| **State General Funds** | | $39,506 | $39,506 | $39,506 |
| **TOTAL PUBLIC FUNDS** | | $39,506 | $39,506 | $39,506 |

## Compensation Per General Assembly Resolutions — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,496,000 | $2,496,000 | $2,496,000 |
| State General Funds | $2,496,000 | $2,496,000 | $2,496,000 |
| TOTAL PUBLIC FUNDS | $2,496,000 | $2,496,000 | $2,496,000 |

**36.1** *Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR24, HR25, and HR26 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($2,496,000) | ($2,496,000) | ($2,496,000) |

**36.2** *Provide funds in FY2023 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR594 and HR626 (2022 Session). (H:YES)(S:Add funds in FY2023 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR593 and HR626 (2022 Session))*

| | | | |
|---|---|---|---|
| State General Funds | | $0 | $1,710,000 |

## 36.100 Compensation Per General Assembly Resolutions — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $0 | $1,710,000 |
| **State General Funds** | $0 | $0 | $1,710,000 |
| **TOTAL PUBLIC FUNDS** | $0 | $0 | $1,710,000 |

## Departmental Administration (DOAS) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,600,241 | $3,600,241 | $3,600,241 |
| Intergovernmental Transfers | $126,452 | $126,452 | $126,452 |
| Intergovernmental Transfers Not Itemized | $126,452 | $126,452 | $126,452 |
| Rebates, Refunds, and Reimbursements | $2,923,623 | $2,923,623 | $2,923,623 |
| Rebates, Refunds, and Reimbursements Not Itemized | $2,923,623 | $2,923,623 | $2,923,623 |
| Sales and Services | $550,166 | $550,166 | $550,166 |
| Sales and Services Not Itemized | $550,166 | $550,166 | $550,166 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,020,283 | $3,020,283 | $3,020,283 |
| State Funds Transfers | $3,020,283 | $3,020,283 | $3,020,283 |
| State Fund Transfers Not Itemized | $1,537,948 | $1,537,948 | $1,537,948 |
| Merit System Assessments | $1,482,335 | $1,482,335 | $1,482,335 |
| TOTAL PUBLIC FUNDS | $6,620,524 | $6,620,524 | $6,620,524 |

**37.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $456,239 | $456,239 |

**37.2** *Increase funds for intergovernmental contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,292,000 | $1,292,000 |

## 37.100 Departmental Administration (DOAS) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $1,748,239 | $1,748,239 |
| **State General Funds** | $0 | $1,748,239 | $1,748,239 |
| **TOTAL AGENCY FUNDS** | $3,600,241 | $3,600,241 | $3,600,241 |
| **Intergovernmental Transfers** | $126,452 | $126,452 | $126,452 |
| **Intergovernmental Transfers Not Itemized** | $126,452 | $126,452 | $126,452 |
| **Rebates, Refunds, and Reimbursements** | $2,923,623 | $2,923,623 | $2,923,623 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $2,923,623 | $2,923,623 | $2,923,623 |
| **Sales and Services** | $550,166 | $550,166 | $550,166 |
| **Sales and Services Not Itemized** | $550,166 | $550,166 | $550,166 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $3,020,283 | $3,020,283 | $3,020,283 |
| **State Funds Transfers** | | $3,020,283 | $3,020,283 | $3,020,283 |
| **State Fund Transfers Not Itemized** | | $1,537,948 | $1,537,948 | $1,537,948 |
| **Merit System Assessments** | | $1,482,335 | $1,482,335 | $1,482,335 |
| **TOTAL PUBLIC FUNDS** | | $6,620,524 | $8,368,763 | $8,368,763 |

## Fleet Management — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $1,369,646 | $1,369,646 | $1,369,646 |
| Rebates, Refunds, and Reimbursements | $1,369,646 | $1,369,646 | $1,369,646 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,369,646 | $1,369,646 | $1,369,646 |
| TOTAL PUBLIC FUNDS | $1,369,646 | $1,369,646 | $1,369,646 |

**38.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $70,789 | $70,789 |

## 38.100 Fleet Management — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $70,789 | $70,789 |
| **State General Funds** | $0 | $70,789 | $70,789 |
| **TOTAL AGENCY FUNDS** | $1,369,646 | $1,369,646 | $1,369,646 |
| **Rebates, Refunds, and Reimbursements** | $1,369,646 | $1,369,646 | $1,369,646 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,369,646 | $1,369,646 | $1,369,646 |
| **TOTAL PUBLIC FUNDS** | $1,369,646 | $1,440,435 | $1,440,435 |

## Human Resources Administration — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $5,801,442 | $5,801,442 | $5,801,442 |
| Contributions, Donations, and Forfeitures | $224,829 | $224,829 | $224,829 |
| Contributions, Donations, and Forfeitures Not Itemized | $224,829 | $224,829 | $224,829 |
| Reserved Fund Balances | $5,576,613 | $5,576,613 | $5,576,613 |
| Reserved Fund Balances Not Itemized | $5,576,613 | $5,576,613 | $5,576,613 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,903,677 | $4,903,677 | $4,903,677 |
| State Funds Transfers | $4,903,677 | $4,903,677 | $4,903,677 |
| Merit System Assessments | $4,903,677 | $4,903,677 | $4,903,677 |
| TOTAL PUBLIC FUNDS | $10,705,119 | $10,705,119 | $10,705,119 |

**39.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $310,791 | $310,791 |

**39.2** *Utilize existing resources to conduct a market salary study for state government employees. (H:YES)(S:YES)*

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

## 39.100 Human Resources Administration — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $310,791 | $310,791 |
| **State General Funds** | $0 | $310,791 | $310,791 |
| **TOTAL AGENCY FUNDS** | $5,801,442 | $5,801,442 | $5,801,442 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Contributions, Donations, and Forfeitures** | | $224,829 | $224,829 | $224,829 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $224,829 | $224,829 | $224,829 |
| **Reserved Fund Balances** | | $5,576,613 | $5,576,613 | $5,576,613 |
| **Reserved Fund Balances Not Itemized** | | $5,576,613 | $5,576,613 | $5,576,613 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $4,903,677 | $4,903,677 | $4,903,677 |
| **State Funds Transfers** | | $4,903,677 | $4,903,677 | $4,903,677 |
| **Merit System Assessments** | | $4,903,677 | $4,903,677 | $4,903,677 |
| **TOTAL PUBLIC FUNDS** | | $10,705,119 | $11,015,910 | $11,015,910 |

## Risk Management — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $430,000 | $430,000 | $430,000 |
| State General Funds | $430,000 | $430,000 | $430,000 |
| TOTAL AGENCY FUNDS | $2,323,752 | $2,323,752 | $2,323,752 |
| Intergovernmental Transfers | $2,323,752 | $2,323,752 | $2,323,752 |
| Intergovernmental Transfers Not Itemized | $2,323,752 | $2,323,752 | $2,323,752 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $175,175,749 | $175,175,749 | $175,175,749 |
| State Funds Transfers | $175,175,749 | $175,175,749 | $175,175,749 |
| State Fund Transfers Not Itemized | $15,473,044 | $15,473,044 | $15,473,044 |
| Liability Funds | $46,692,570 | $46,692,570 | $46,692,570 |
| Unemployment Compensation Funds | $3,917,564 | $3,917,564 | $3,917,564 |
| Workers Compensation Funds | $109,092,571 | $109,092,571 | $109,092,571 |
| TOTAL PUBLIC FUNDS | $177,929,501 | $177,929,501 | $177,929,501 |

**40.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | |
|---|---|---|
| State General Funds | $232,652 | $232,652 |

**40.2** *Increase funds to provide for increased indemnification payments pursuant to SB468 (2022 Session).*

| | | |
|---|---|---|
| State General Funds | | $750,000 |

## 40.100 Risk Management — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $430,000 | $662,652 | $1,412,652 |
| **State General Funds** | $430,000 | $662,652 | $1,412,652 |
| **TOTAL AGENCY FUNDS** | $2,323,752 | $2,323,752 | $2,323,752 |
| **Intergovernmental Transfers** | $2,323,752 | $2,323,752 | $2,323,752 |
| **Intergovernmental Transfers Not Itemized** | $2,323,752 | $2,323,752 | $2,323,752 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $175,175,749 | $175,175,749 | $175,175,749 |
| **State Funds Transfers** | $175,175,749 | $175,175,749 | $175,175,749 |
| **State Fund Transfers Not Itemized** | $15,473,044 | $15,473,044 | $15,473,044 |
| **Liability Funds** | $46,692,570 | $46,692,570 | $46,692,570 |
| **Unemployment Compensation Funds** | $3,917,564 | $3,917,564 | $3,917,564 |
| **Workers Compensation Funds** | $109,092,571 | $109,092,571 | $109,092,571 |
| **TOTAL PUBLIC FUNDS** | $177,929,501 | $178,162,153 | $178,912,153 |

## State Purchasing — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $14,559,366 | $14,559,366 | $14,559,366 |
| Rebates, Refunds, and Reimbursements | $14,559,366 | $14,559,366 | $14,559,366 |
| Rebates, Refunds, and Reimbursements Not Itemized | $14,559,366 | $14,559,366 | $14,559,366 |
| TOTAL PUBLIC FUNDS | $14,559,366 | $14,559,366 | $14,559,366 |

**41.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $780,618 | $780,618 |

## 41.100 State Purchasing — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $780,618 | $780,618 |
| **State General Funds** | $0 | $780,618 | $780,618 |
| **TOTAL AGENCY FUNDS** | $14,559,366 | $14,559,366 | $14,559,366 |
| **Rebates, Refunds, and Reimbursements** | $14,559,366 | $14,559,366 | $14,559,366 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $14,559,366 | $14,559,366 | $14,559,366 |
| **TOTAL PUBLIC FUNDS** | $14,559,366 | $15,339,984 | $15,339,984 |

## Surplus Property — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $2,106,919 | $2,106,919 | $2,106,919 |
| Sales and Services | $2,106,919 | $2,106,919 | $2,106,919 |
| Sales and Services Not Itemized | $2,106,919 | $2,106,919 | $2,106,919 |
| TOTAL PUBLIC FUNDS | $2,106,919 | $2,106,919 | $2,106,919 |

**42.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | | $99,980 | $99,980 |

## 42.100 Surplus Property — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $99,980 | $99,980 |
| **State General Funds** | $0 | $99,980 | $99,980 |
| **TOTAL AGENCY FUNDS** | $2,106,919 | $2,106,919 | $2,106,919 |
| **Sales and Services** | $2,106,919 | $2,106,919 | $2,106,919 |
| **Sales and Services Not Itemized** | $2,106,919 | $2,106,919 | $2,106,919 |
| **TOTAL PUBLIC FUNDS** | $2,106,919 | $2,206,899 | $2,206,899 |

## Administrative Hearings, Office of State — Continuation Budget

*The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,901,075 | $2,901,075 | $2,901,075 |
| State General Funds | $2,901,075 | $2,901,075 | $2,901,075 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,075,101 | $3,075,101 | $3,075,101 |
| State Funds Transfers | $3,075,101 | $3,075,101 | $3,075,101 |
| State Fund Transfers Not Itemized | $3,075,101 | $3,075,101 | $3,075,101 |
| TOTAL PUBLIC FUNDS | $5,976,176 | $5,976,176 | $5,976,176 |

**43.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $115,887 | $115,887 | $115,887 |

**43.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $20,244 | $20,244 | $20,244 |

**43.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $88,952 | $88,952 | $88,952 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($435) | ($435) | ($435) |

**43.98** *Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.*

| | | | |
|---|---|---|---|
| State General Funds | ($503,733) | ($503,733) | ($503,733) |

**43.99** ***SAC**: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.*
***House**: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.*
***Governor**: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.*

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

## 43.100 Administrative Hearings, Office of State — Appropriation (HB 911)

*The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,621,990 | $2,621,990 | $2,621,990 |
| **State General Funds** | $2,621,990 | $2,621,990 | $2,621,990 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,075,101 | $3,075,101 | $3,075,101 |
| **State Funds Transfers** | $3,075,101 | $3,075,101 | $3,075,101 |
| **State Fund Transfers Not Itemized** | $3,075,101 | $3,075,101 | $3,075,101 |
| **TOTAL PUBLIC FUNDS** | $5,697,091 | $5,697,091 | $5,697,091 |

## State Treasurer, Office of the — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $8,736,762 | $8,736,762 | $8,736,762 |
| Interest and Investment Income | $7,128,762 | $7,128,762 | $7,128,762 |
| Interest and Investment Income Not Itemized | $7,128,762 | $7,128,762 | $7,128,762 |
| Rebates, Refunds, and Reimbursements | $145,000 | $145,000 | $145,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $145,000 | $145,000 | $145,000 |
| Sales and Services | $1,463,000 | $1,463,000 | $1,463,000 |
| Sales and Services Not Itemized | $1,463,000 | $1,463,000 | $1,463,000 |
| TOTAL PUBLIC FUNDS | $8,736,762 | $8,736,762 | $8,736,762 |

## 44.100 State Treasurer, Office of the — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $8,736,762 | $8,736,762 | $8,736,762 |
| **Interest and Investment Income** | $7,128,762 | $7,128,762 | $7,128,762 |
| **Interest and Investment Income Not Itemized** | $7,128,762 | $7,128,762 | $7,128,762 |
| **Rebates, Refunds, and Reimbursements** | $145,000 | $145,000 | $145,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $145,000 | $145,000 | $145,000 |
| **Sales and Services** | $1,463,000 | $1,463,000 | $1,463,000 |
| **Sales and Services Not Itemized** | $1,463,000 | $1,463,000 | $1,463,000 |
| **TOTAL PUBLIC FUNDS** | $8,736,762 | $8,736,762 | $8,736,762 |

## Payments to Georgia Technology Authority — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**45.1** *Increase funds pursuant to O.C.G.A. § 50-25-7.1 for the NextGen ERP Cloud Modernization project ($50,000,000) to reduce state financial system costs and improve service delivery, and the All-Payer Claims Database ($1,230,000) to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.*

| | | | |
|---|---|---|---|
| State General Funds | $51,230,000 | $51,230,000 | $51,230,000 |

**45.2** *Increase funds pursuant to O.C.G.A. § 50-25-7.1 for the technology resources required to implement SB441 (2022 Session).*

| | | | |
|---|---|---|---|
| State General Funds | | | $350,000 |

## 45.100 Payments to Georgia Technology Authority — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $51,230,000 | $51,230,000 | $51,580,000 |
| **State General Funds** | $51,230,000 | $51,230,000 | $51,580,000 |
| **TOTAL PUBLIC FUNDS** | $51,230,000 | $51,230,000 | $51,580,000 |

## Georgia Tax Tribunal — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**46.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $16,811 | $16,811 | $16,811 |

**46.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,942 | $3,942 | $3,942 |

**46.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $14,841 | $14,841 | $14,841 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($73) | ($73) | ($73) |

**46.98** *Transfer funds and associated positions from the Office of State Administrative Hearings program to establish the new Georgia Tax Tribunal program.*

| | | | |
|---|---|---|---|
| State General Funds | $503,733 | $503,733 | $503,733 |

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

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

## 46.100 Georgia Tax Tribunal — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $539,254 | $539,254 | $539,254 |
| **State General Funds** | $539,254 | $539,254 | $539,254 |
| **TOTAL PUBLIC FUNDS** | $539,254 | $539,254 | $539,254 |

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

# *Section 13: Agriculture, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $48,434,564 | $48,434,564 | $48,434,564 |
| State General Funds | $48,434,564 | $48,434,564 | $48,434,564 |
| TOTAL FEDERAL FUNDS | $8,601,145 | $8,601,145 | $8,601,145 |
| Federal Funds Not Itemized | $8,601,145 | $8,601,145 | $8,601,145 |
| TOTAL AGENCY FUNDS | $2,544,771 | $2,544,771 | $2,544,771 |
| Contributions, Donations, and Forfeitures | $725,000 | $725,000 | $725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $725,000 | $725,000 | $725,000 |
| Royalties and Rents | $234,023 | $234,023 | $234,023 |
| Royalties and Rents Not Itemized | $234,023 | $234,023 | $234,023 |
| Sales and Services | $1,585,748 | $1,585,748 | $1,585,748 |
| Sales and Services Not Itemized | $1,585,748 | $1,585,748 | $1,585,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $230,930 | $230,930 | $230,930 |
| State Funds Transfers | $230,930 | $230,930 | $230,930 |
| State Fund Transfers Not Itemized | $230,930 | $230,930 | $230,930 |
| TOTAL PUBLIC FUNDS | $59,811,410 | $59,811,410 | $59,811,410 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $56,018,805 | $57,446,599 | $57,311,647 |
| **State General Funds** | $54,134,031 | $55,561,825 | $55,426,873 |
| **Georgia Agricultural Trust Funds** | $1,884,774 | $1,884,774 | $1,884,774 |
| **TOTAL FEDERAL FUNDS** | $8,601,145 | $8,601,145 | $8,601,145 |
| **Federal Funds Not Itemized** | $8,601,145 | $8,601,145 | $8,601,145 |
| **TOTAL AGENCY FUNDS** | $2,544,771 | $2,544,771 | $2,544,771 |
| **Contributions, Donations, and Forfeitures** | $725,000 | $725,000 | $725,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $725,000 | $725,000 | $725,000 |
| **Royalties and Rents** | $234,023 | $234,023 | $234,023 |
| **Royalties and Rents Not Itemized** | $234,023 | $234,023 | $234,023 |
| **Sales and Services** | $1,585,748 | $1,585,748 | $1,585,748 |
| **Sales and Services Not Itemized** | $1,585,748 | $1,585,748 | $1,585,748 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $430,930 | $430,930 | $430,930 |
| **State Funds Transfers** | $230,930 | $230,930 | $230,930 |
| **State Fund Transfers Not Itemized** | $230,930 | $230,930 | $230,930 |
| **Agency Funds Transfers** | $200,000 | $200,000 | $200,000 |
| **Agency Fund Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **TOTAL PUBLIC FUNDS** | $67,595,651 | $69,023,445 | $68,888,493 |

## Athens and Tifton Veterinary Laboratories — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,238,172 | $3,238,172 | $3,238,172 |
| State General Funds | $3,238,172 | $3,238,172 | $3,238,172 |
| TOTAL PUBLIC FUNDS | $3,238,172 | $3,238,172 | $3,238,172 |

**47.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $140,393 | $140,393 | $140,393 |

**47.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,340 | $1,340 | $1,340 |

**47.3** *Increase funds to restore funding to offset the austerity reduction for the Athens/Tifton Veterinary Laboratories contract.*

| | | | |
|---|---|---|---|
| State General Funds | | $324,201 | $324,201 |

## 47.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 911)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $3,379,905 | $3,704,106 | $3,704,106 |
| **State General Funds** | | $3,379,905 | $3,704,106 | $3,704,106 |
| **TOTAL PUBLIC FUNDS** | | $3,379,905 | $3,704,106 | $3,704,106 |

## Consumer Protection — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $27,817,754 | $27,817,754 | $27,817,754 |
| State General Funds | $27,817,754 | $27,817,754 | $27,817,754 |
| TOTAL FEDERAL FUNDS | $7,751,145 | $7,751,145 | $7,751,145 |
| Federal Funds Not Itemized | $7,751,145 | $7,751,145 | $7,751,145 |
| TOTAL AGENCY FUNDS | $1,920,000 | $1,920,000 | $1,920,000 |
| Contributions, Donations, and Forfeitures | $725,000 | $725,000 | $725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $725,000 | $725,000 | $725,000 |
| Sales and Services | $1,195,000 | $1,195,000 | $1,195,000 |
| Sales and Services Not Itemized | $1,195,000 | $1,195,000 | $1,195,000 |
| TOTAL PUBLIC FUNDS | $37,488,899 | $37,488,899 | $37,488,899 |

**48.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $2,576,683 | $2,832,565 | $2,832,565 |

**48.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $223,283 | $223,283 | $223,283 |

**48.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $893,275 | $893,275 | $893,275 |

**48.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $141 | $141 | $141 |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,047 | $8,047 | $8,047 |

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

| | | | |
|---|---|---|---|
| State General Funds | $13,691 | $13,691 | $13,691 |

**48.7** *Eliminate funds for one-time funding for two vehicles pursuant to HB1057.*

| | | | |
|---|---|---|---|
| State General Funds | ($48,000) | ($48,000) | ($48,000) |

## 48.100 Consumer Protection — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $31,484,874 | $31,740,756 | $31,740,756 |
| **State General Funds** | $31,484,874 | $31,740,756 | $31,740,756 |
| **TOTAL FEDERAL FUNDS** | $7,751,145 | $7,751,145 | $7,751,145 |
| **Federal Funds Not Itemized** | $7,751,145 | $7,751,145 | $7,751,145 |
| **TOTAL AGENCY FUNDS** | $1,920,000 | $1,920,000 | $1,920,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Contributions, Donations, and Forfeitures** | | $725,000 | $725,000 | $725,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $725,000 | $725,000 | $725,000 |
| **Sales and Services** | | $1,195,000 | $1,195,000 | $1,195,000 |
| **Sales and Services Not Itemized** | | $1,195,000 | $1,195,000 | $1,195,000 |
| **TOTAL PUBLIC FUNDS** | | $41,156,019 | $41,411,901 | $41,411,901 |

## Departmental Administration (DOA) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,450,611 | $5,450,611 | $5,450,611 |
| State General Funds | $5,450,611 | $5,450,611 | $5,450,611 |
| TOTAL FEDERAL FUNDS | $850,000 | $850,000 | $850,000 |
| Federal Funds Not Itemized | $850,000 | $850,000 | $850,000 |
| TOTAL PUBLIC FUNDS | $6,300,611 | $6,300,611 | $6,300,611 |

**49.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $378,257 | $404,710 | $404,710 |

**49.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $51,762 | $51,762 | $51,762 |

**49.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $199,371 | $199,371 | $199,371 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,796 | $1,796 | $1,796 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,055 | $3,055 | $3,055 |

**49.6** *Transfer funds from the Marketing and Promotion program to the Departmental Administration (DOA) program to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | $500,000 | $500,000 | $500,000 |

**49.7** *Increase funds and recognize matching funds for the Georgia Grown Farm to Food Bank Program to combat agricultural waste and address fresh produce shortages in regional food banks. (H:Increase funds and recognize matching funds for the Georgia Grown Farm to Food Bank program to combat unused agricultural products and address fresh produce shortages in regional food banks)(S:Increase funds and recognize matching funds for the Georgia Grown Farm to Food Bank program to utilize surplus agricultural products and address fresh produce shortages in regional food banks)*

| | | | |
|---|---|---|---|
| State General Funds | $800,000 | $800,000 | $800,000 |
| Agency Fund Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Total Public Funds: | $1,000,000 | $1,000,000 | $1,000,000 |

## 49.100 Departmental Administration (DOA) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,384,852 | $7,411,305 | $7,411,305 |
| **State General Funds** | $7,384,852 | $7,411,305 | $7,411,305 |
| **TOTAL FEDERAL FUNDS** | $850,000 | $850,000 | $850,000 |
| **Federal Funds Not Itemized** | $850,000 | $850,000 | $850,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $200,000 | $200,000 | $200,000 |
| **Agency Funds Transfers** | $200,000 | $200,000 | $200,000 |
| **Agency Fund Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **TOTAL PUBLIC FUNDS** | $8,434,852 | $8,461,305 | $8,461,305 |

## Marketing and Promotion — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,002,919 | $6,002,919 | $6,002,919 |
| State General Funds | $6,002,919 | $6,002,919 | $6,002,919 |
| TOTAL AGENCY FUNDS | $624,771 | $624,771 | $624,771 |
| Royalties and Rents | $234,023 | $234,023 | $234,023 |
| Royalties and Rents Not Itemized | $234,023 | $234,023 | $234,023 |
| Sales and Services | $390,748 | $390,748 | $390,748 |
| Sales and Services Not Itemized | $390,748 | $390,748 | $390,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $230,930 | $230,930 | $230,930 |
| State Funds Transfers | $230,930 | $230,930 | $230,930 |
| State Fund Transfers Not Itemized | $230,930 | $230,930 | $230,930 |
| TOTAL PUBLIC FUNDS | $6,858,620 | $6,858,620 | $6,858,620 |

**50.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $264,780 | $291,391 | $291,391 |

**50.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $32,147 | $32,147 | $32,147 |

**50.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $113,045 | $113,045 | $113,045 |

**50.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $100 | $100 | $100 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,018 | $1,018 | $1,018 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,732 | $1,732 | $1,732 |

**50.7** *Transfer funds from the Marketing and Promotion program to the Departmental Administration (DOA) program to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | ($500,000) | ($500,000) | ($500,000) |

**50.8** *Increase funds for the Georgia Agricultural Trust Fund to reflect FY2021 collections of the Georgia Agricultural Tax Exemption fee pursuant to HB511 (2021 Session). (H and S:Dedicate funds for the Agricultural Trust Fund to reflect FY2021 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session))*

| | | | |
|---|---|---|---|
| Georgia Agricultural Trust Funds | $1,884,774 | $1,884,774 | $1,884,774 |

**50.9** *Eliminate funds for one-time funding appropriated in FY2021 for the transition of ownership of farmers markets to local authorities in Thomasville, Cordele, and Savannah.*

| | | | |
|---|---|---|---|
| State General Funds | ($120,000) | ($120,000) | ($120,000) |

**50.10** *Eliminate funds for one-time funding for the Southwest Georgia Project for a community food hub.*

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

## 50.100 Marketing and Promotion — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,580,515 | $7,607,126 | $7,607,126 |
| **State General Funds** | $5,695,741 | $5,722,352 | $5,722,352 |
| **Georgia Agricultural Trust Funds** | $1,884,774 | $1,884,774 | $1,884,774 |
| **TOTAL AGENCY FUNDS** | $624,771 | $624,771 | $624,771 |
| **Royalties and Rents** | $234,023 | $234,023 | $234,023 |
| **Royalties and Rents Not Itemized** | $234,023 | $234,023 | $234,023 |
| **Sales and Services** | $390,748 | $390,748 | $390,748 |
| **Sales and Services Not Itemized** | $390,748 | $390,748 | $390,748 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $230,930 | $230,930 | $230,930 |
| **State Funds Transfers** | | $230,930 | $230,930 | $230,930 |
| **State Fund Transfers Not Itemized** | | $230,930 | $230,930 | $230,930 |
| **TOTAL PUBLIC FUNDS** | | $8,436,216 | $8,462,827 | $8,462,827 |

**50.101 Special Project - Marketing and Promotion:** The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

| | | | | |
|---|---|---|---|---|
| State General Funds | | | | $55,000 |

## Poultry Veterinary Diagnostic Labs — Continuation Budget

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

| | | | | |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $2,824,057 | $2,824,057 | $2,824,057 |
| State General Funds | | $2,824,057 | $2,824,057 | $2,824,057 |
| TOTAL PUBLIC FUNDS | | $2,824,057 | $2,824,057 | $2,824,057 |

**51.1** *Increase funds for increased maintenance costs.*

| | | | | |
|---|---|---|---|---|
| State General Funds | | $180,305 | $202,652 | $225,000 |

## 51.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 911)

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

| | | | | |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $3,004,362 | $3,026,709 | $3,049,057 |
| **State General Funds** | | $3,004,362 | $3,026,709 | $3,049,057 |
| **TOTAL PUBLIC FUNDS** | | $3,004,362 | $3,026,709 | $3,049,057 |

## Payments to Georgia Agricultural Exposition Authority — Continuation Budget

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

| | | | | |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $1,057,365 | $1,057,365 | $1,057,365 |
| State General Funds | | $1,057,365 | $1,057,365 | $1,057,365 |
| TOTAL PUBLIC FUNDS | | $1,057,365 | $1,057,365 | $1,057,365 |

**52.1** *Eliminate funds for one-time funding for revenue replacement.*

| | | | | |
|---|---|---|---|---|
| State General Funds | | ($157,587) | ($157,587) | ($157,587) |

## 52.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 911)

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

| | | | | |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $899,778 | $899,778 | $899,778 |
| **State General Funds** | | $899,778 | $899,778 | $899,778 |
| **TOTAL PUBLIC FUNDS** | | $899,778 | $899,778 | $899,778 |

## State Soil and Water Conservation Commission — Continuation Budget

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

| | | | | |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $2,043,686 | $2,043,686 | $2,043,686 |
| State General Funds | | $2,043,686 | $2,043,686 | $2,043,686 |
| TOTAL PUBLIC FUNDS | | $2,043,686 | $2,043,686 | $2,043,686 |

**53.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | | |
|---|---|---|---|---|
| State General Funds | | $170,131 | $170,131 | $170,131 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **53.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $13,746 | $13,746 | $13,746 |
| **53.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $55,384 | $55,384 | $55,384 |
| **53.4** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $1,911 | $1,911 | $1,911 |
| **53.5** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($339) | ($339) | ($339) |
| **53.6** | *Increase funds to increase base funding for each conservation district to support local, discretionary conservation programs.* | | | |
| State General Funds | | | $80,000 | $160,000 |
| **53.7** | *Increase funds for plan review and technical support positions.* | | | |
| State General Funds | | | $692,300 | $400,000 |

## 53.100 State Soil and Water Conservation Commission — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,284,519 | $3,056,819 | $2,844,519 |
| **State General Funds** | $2,284,519 | $3,056,819 | $2,844,519 |
| **TOTAL PUBLIC FUNDS** | $2,284,519 | $3,056,819 | $2,844,519 |

# Section 14: Banking and Finance, Department of

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,506,251 | $12,506,251 | $12,506,251 |
| State General Funds | $12,506,251 | $12,506,251 | $12,506,251 |
| TOTAL PUBLIC FUNDS | $12,506,251 | $12,506,251 | $12,506,251 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,915,446 | $13,915,446 | $13,915,446 |
| **State General Funds** | $13,915,446 | $13,915,446 | $13,915,446 |
| **TOTAL PUBLIC FUNDS** | $13,915,446 | $13,915,446 | $13,915,446 |

## Departmental Administration (DBF) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,480,359 | $2,480,359 | $2,480,359 |
| State General Funds | $2,480,359 | $2,480,359 | $2,480,359 |
| TOTAL PUBLIC FUNDS | $2,480,359 | $2,480,359 | $2,480,359 |

| | | | | |
|---|---|---|---|---|
| **54.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $109,274 | $109,274 | $109,274 |
| **54.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $33,623 | $33,623 | $33,623 |
| **54.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,* | | | |

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $90,292 | $90,292 | $90,292 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($642) | ($642) | ($642) |

**54.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,275) | ($1,275) | ($1,275) |

**54.6** *Increase funds for a Cyber Security Analyst to support proactive financial data governance and the application of standards and best practices.*

| | | | |
|---|---|---|---|
| State General Funds | $117,680 | $117,680 | $117,680 |

## 54.100 Departmental Administration (DBF) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,829,311 | $2,829,311 | $2,829,311 |
| **State General Funds** | $2,829,311 | $2,829,311 | $2,829,311 |
| **TOTAL PUBLIC FUNDS** | $2,829,311 | $2,829,311 | $2,829,311 |

## Financial Institution Supervision — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,249,337 | $7,249,337 | $7,249,337 |
| State General Funds | $7,249,337 | $7,249,337 | $7,249,337 |
| TOTAL PUBLIC FUNDS | $7,249,337 | $7,249,337 | $7,249,337 |

**55.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $437,096 | $437,096 | $437,096 |

**55.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $71,397 | $71,397 | $71,397 |

**55.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $247,675 | $247,675 | $247,675 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,398) | ($4,398) | ($4,398) |

## 55.100 Financial Institution Supervision — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,001,107 | $8,001,107 | $8,001,107 |
| **State General Funds** | $8,001,107 | $8,001,107 | $8,001,107 |
| **TOTAL PUBLIC FUNDS** | $8,001,107 | $8,001,107 | $8,001,107 |

## Non-Depository Financial Institution Supervision — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,776,555 | $2,776,555 | $2,776,555 |
| State General Funds | $2,776,555 | $2,776,555 | $2,776,555 |
| TOTAL PUBLIC FUNDS | $2,776,555 | $2,776,555 | $2,776,555 |

**56.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $184,925 | $184,925 | $184,925 |

**56.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $30,534 | $30,534 | $30,534 |

**56.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $94,696 | $94,696 | $94,696 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,682) | ($1,682) | ($1,682) |

## 56.100 Non-Depository Financial Institution Supervision — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,085,028 | $3,085,028 | $3,085,028 |
| **State General Funds** | $3,085,028 | $3,085,028 | $3,085,028 |
| **TOTAL PUBLIC FUNDS** | $3,085,028 | $3,085,028 | $3,085,028 |

# *Section 15: Behavioral Health and Developmental Disabilities, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,198,302,990 | $1,198,302,990 | $1,198,302,990 |
| State General Funds | $1,188,047,852 | $1,188,047,852 | $1,188,047,852 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $149,263,138 | $149,263,138 | $149,263,138 |
| Federal Funds Not Itemized | $5,081,397 | $5,081,397 | $5,081,397 |
| Community Mental Health Services Block Grant CFDA93.958 | $14,163,709 | $14,163,709 | $14,163,709 |
| Medical Assistance Program CFDA93.778 | $29,958,095 | $29,958,095 | $29,958,095 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $47,482,075 | $47,482,075 | $47,482,075 |
| Social Services Block Grant CFDA93.667 | $40,481,142 | $40,481,142 | $40,481,142 |
| Temporary Assistance for Needy Families | $12,096,720 | $12,096,720 | $12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $12,096,720 | $12,096,720 | $12,096,720 |
| TOTAL AGENCY FUNDS | $25,771,962 | $25,771,962 | $25,771,962 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $257,036 | $257,036 | $257,036 |
| Rebates, Refunds, and Reimbursements Not Itemized | $257,036 | $257,036 | $257,036 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $24,646,902 | $24,646,902 | $24,646,902 |
| Sales and Services Not Itemized | $24,646,902 | $24,646,902 | $24,646,902 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,419,710 | $2,419,710 | $2,419,710 |
| State Funds Transfers | $2,419,710 | $2,419,710 | $2,419,710 |
| State Fund Transfers Not Itemized | $2,357,130 | $2,357,130 | $2,357,130 |
| Agency to Agency Contracts | $62,580 | $62,580 | $62,580 |
| TOTAL PUBLIC FUNDS | $1,375,757,800 | $1,375,757,800 | $1,375,757,800 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,327,328,258 | $1,382,464,935 | $1,384,123,839 |
| **State General Funds** | $1,317,073,120 | $1,372,209,797 | $1,373,868,701 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $149,263,138 | $149,263,138 | $149,263,138 |

| | Governor | House | SAC |
|---|---|---|---|
| **Federal Funds Not Itemized** | $5,081,397 | $5,081,397 | $5,081,397 |
| **Community Mental Health Services Block Grant CFDA93.958** | $14,163,709 | $14,163,709 | $14,163,709 |
| **Medical Assistance Program CFDA93.778** | $29,958,095 | $29,958,095 | $29,958,095 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $47,482,075 | $47,482,075 | $47,482,075 |
| **Social Services Block Grant CFDA93.667** | $40,481,142 | $40,481,142 | $40,481,142 |
| **Temporary Assistance for Needy Families** | $12,096,720 | $12,096,720 | $12,096,720 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $12,096,720 | $12,096,720 | $12,096,720 |
| **TOTAL AGENCY FUNDS** | $25,771,962 | $25,771,962 | $25,771,962 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $257,036 | $257,036 | $257,036 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $257,036 | $257,036 | $257,036 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $24,646,902 | $24,646,902 | $24,646,902 |
| **Sales and Services Not Itemized** | $24,646,902 | $24,646,902 | $24,646,902 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Funds Transfers** | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Fund Transfers Not Itemized** | $2,357,130 | $2,357,130 | $2,357,130 |
| **Agency to Agency Contracts** | $62,580 | $62,580 | $62,580 |
| **TOTAL PUBLIC FUNDS** | $1,504,783,068 | $1,559,919,745 | $1,561,578,649 |

## Adult Addictive Diseases Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $51,867,808 | $51,867,808 | $51,867,808 |
| State General Funds | $51,867,808 | $51,867,808 | $51,867,808 |
| TOTAL FEDERAL FUNDS | $44,254,231 | $44,254,231 | $44,254,231 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $29,607,511 | $29,607,511 | $29,607,511 |
| Social Services Block Grant CFDA93.667 | $2,500,000 | $2,500,000 | $2,500,000 |
| Temporary Assistance for Needy Families | $12,096,720 | $12,096,720 | $12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $12,096,720 | $12,096,720 | $12,096,720 |
| TOTAL AGENCY FUNDS | $434,903 | $434,903 | $434,903 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $234,903 | $234,903 | $234,903 |
| Rebates, Refunds, and Reimbursements Not Itemized | $234,903 | $234,903 | $234,903 |
| TOTAL PUBLIC FUNDS | $96,556,942 | $96,556,942 | $96,556,942 |

**57.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $84,364 | $84,364 | $84,364 |

**57.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $6,159 | $6,159 | $6,159 |

**57.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $28,475 | $28,475 | $28,475 |

**57.4** *Increase funds for a 10% increase for core services for addictive diseases.*

| | | | |
|---|---|---|---|
| State General Funds | $1,667,223 | $1,667,223 | $1,667,223 |

**57.5** *Increase funds to equip law enforcement, emergency medical services personnel, and probation staff with naloxone opioid overdose reversal medication.*

| | | | |
|---|---|---|---|
| State General Funds | | | $250,000 |

**57.6** *Increase funds for Hope House to support addiction recovery services.*

| | | | |
|---|---|---|---|
| State General Funds | | | $50,000 |

## 57.100 Adult Addictive Diseases Services — Appropriation (HB 911)

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

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $53,654,029 | $53,654,029 | $53,954,029 |
| **State General Funds** | $53,654,029 | $53,654,029 | $53,954,029 |
| **TOTAL FEDERAL FUNDS** | $44,254,231 | $44,254,231 | $44,254,231 |
| **Medical Assistance Program CFDA93.778** | $50,000 | $50,000 | $50,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $29,607,511 | $29,607,511 | $29,607,511 |
| **Social Services Block Grant CFDA93.667** | $2,500,000 | $2,500,000 | $2,500,000 |
| **Temporary Assistance for Needy Families** | $12,096,720 | $12,096,720 | $12,096,720 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $12,096,720 | $12,096,720 | $12,096,720 |
| **TOTAL AGENCY FUNDS** | $434,903 | $434,903 | $434,903 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $234,903 | $234,903 | $234,903 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $234,903 | $234,903 | $234,903 |
| **TOTAL PUBLIC FUNDS** | $98,343,163 | $98,343,163 | $98,643,163 |

## Adult Developmental Disabilities Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $369,796,897 | $369,796,897 | $369,796,897 |
| State General Funds | $359,541,759 | $359,541,759 | $359,541,759 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $50,317,724 | $50,317,724 | $50,317,724 |
| Medical Assistance Program CFDA93.778 | $12,336,582 | $12,336,582 | $12,336,582 |
| Social Services Block Grant CFDA93.667 | $37,981,142 | $37,981,142 | $37,981,142 |
| TOTAL AGENCY FUNDS | $22,660,000 | $22,660,000 | $22,660,000 |
| Sales and Services | $22,660,000 | $22,660,000 | $22,660,000 |
| Sales and Services Not Itemized | $22,660,000 | $22,660,000 | $22,660,000 |
| TOTAL PUBLIC FUNDS | $442,774,621 | $442,774,621 | $442,774,621 |

**58.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $6,837,913 | $6,837,913 | $6,837,913 |

**58.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $242,440 | $242,440 | $242,440 |

**58.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $2,344,574 | $2,344,574 | $2,344,574 |

**58.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $172 | $172 | $172 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($550,264) | ($550,264) | ($550,264) |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,427 | $3,427 | $3,427 |

**58.7** *Increase funds to annualize the cost of 100 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.*

| | | | |
|---|---|---|---|
| State General Funds | $1,960,937 | $1,960,937 | $1,960,937 |

**58.8** *Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H:YES; Increase funds for 325 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide $150,392 for administrative workload support)(S:YES; Increase funds for 513 additional slots for the New Options Waiver (NOW) and*

*Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide $150,392 for administrative workload support)*

| | | | |
|---|---|---|---|
| State General Funds | $1,984,115 | $6,598,720 | $10,328,856 |

**58.9** *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $5,146,002 | $5,146,002 | $5,146,002 |

**58.10** *Increase funds for a 1% rate increase for intellectual and developmental disability providers with approval by the Centers for Medicare and Medicaid Services. (S:YES; Increase funds for rate increase for intellectual and developmental disability providers with approval by the Centers for Medicare and Medicaid Services upon completion of a comprehensive provider rate study)*

| | | | |
|---|---|---|---|
| State General Funds | | $2,450,000 | $0 |

**58.11** *Utilize $500,000 in 'American Rescue Plan Act of 2021' (ARP) funds to provide for a developmental disabilities provider rate study. (H:YES)(S:YES)*

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

**58.12** *Increase funds to provide a 5% increase to non-waiver family support.*

| | | | |
|---|---|---|---|
| State General Funds | | $667,840 | $667,840 |

**58.13** *Increase funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $4,386,453 | $1,713,082 |

**58.14** *Recognize $10,925,195 in extended temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency to be utilized for services. (H:YES)(S:YES)*

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

## 58.100 Adult Developmental Disabilities Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $387,766,213 | $399,885,111 | $398,491,876 |
| **State General Funds** | $377,511,075 | $389,629,973 | $388,236,738 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $50,317,724 | $50,317,724 | $50,317,724 |
| **Medical Assistance Program CFDA93.778** | $12,336,582 | $12,336,582 | $12,336,582 |
| **Social Services Block Grant CFDA93.667** | $37,981,142 | $37,981,142 | $37,981,142 |
| **TOTAL AGENCY FUNDS** | $22,660,000 | $22,660,000 | $22,660,000 |
| **Sales and Services** | $22,660,000 | $22,660,000 | $22,660,000 |
| **Sales and Services Not Itemized** | $22,660,000 | $22,660,000 | $22,660,000 |
| **TOTAL PUBLIC FUNDS** | $460,743,937 | $472,862,835 | $471,469,600 |

**58.101 Special Project - Adult Developmental Disabilities Services:** The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

| | | | |
|---|---|---|---|
| State General Funds | | | $500,000 |

## Adult Forensic Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $109,950,872 | $109,950,872 | $109,950,872 |
| State General Funds | $109,950,872 | $109,950,872 | $109,950,872 |
| TOTAL AGENCY FUNDS | $26,500 | $26,500 | $26,500 |
| Sales and Services | $26,500 | $26,500 | $26,500 |
| Sales and Services Not Itemized | $26,500 | $26,500 | $26,500 |
| TOTAL PUBLIC FUNDS | $109,977,372 | $109,977,372 | $109,977,372 |

**59.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $8,701,626 | $8,701,626 | $8,701,626 |

**59.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $420,923 | $420,923 | $420,923 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **59.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $2,936,597 | $2,936,597 | $2,936,597 |
| **59.4** | *Increase funds for an additional 20-bed jail-based competency restoration program pilot.* | | | |
| State General Funds | | $2,500,000 | $2,500,000 | $2,500,000 |
| **59.5** | *Increase funds for an additional 15 forensic peer mentors to provide transition and re-entry support services.* | | | |
| State General Funds | | $1,036,050 | $1,175,000 | $1,175,000 |
| **59.6** | *Increase funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.* | | | |
| State General Funds | | | $9,324,288 | $2,911,734 |

## 59.100 Adult Forensic Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $125,546,068 | $135,009,306 | $128,596,752 |
| **State General Funds** | $125,546,068 | $135,009,306 | $128,596,752 |
| **TOTAL AGENCY FUNDS** | $26,500 | $26,500 | $26,500 |
| **Sales and Services** | $26,500 | $26,500 | $26,500 |
| **Sales and Services Not Itemized** | $26,500 | $26,500 | $26,500 |
| **TOTAL PUBLIC FUNDS** | $125,572,568 | $135,035,806 | $128,623,252 |

## Adult Mental Health Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $444,723,397 | $444,723,397 | $444,723,397 |
| State General Funds | $444,723,397 | $444,723,397 | $444,723,397 |
| TOTAL FEDERAL FUNDS | $11,858,953 | $11,858,953 | $11,858,953 |
| Federal Funds Not Itemized | $3,062,355 | $3,062,355 | $3,062,355 |
| Community Mental Health Services Block Grant CFDA93.958 | $6,726,178 | $6,726,178 | $6,726,178 |
| Medical Assistance Program CFDA93.778 | $2,070,420 | $2,070,420 | $2,070,420 |
| TOTAL AGENCY FUNDS | $1,090,095 | $1,090,095 | $1,090,095 |
| Sales and Services | $1,090,095 | $1,090,095 | $1,090,095 |
| Sales and Services Not Itemized | $1,090,095 | $1,090,095 | $1,090,095 |
| TOTAL PUBLIC FUNDS | $457,672,445 | $457,672,445 | $457,672,445 |

| | | | |
|---|---|---|---|
| **60.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | |
| State General Funds | $49,677,333 | $51,119,133 | $51,119,133 |
| **60.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | |
| State General Funds | $302,259 | $302,259 | $302,259 |
| **60.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | |
| State General Funds | $1,232,792 | $1,232,792 | $1,232,792 |
| **60.4** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | |
| State General Funds | ($295,078) | ($295,078) | ($295,078) |
| **60.5** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | |
| State General Funds | $39,671 | $39,671 | $39,671 |
| **60.6** | *Increase funds for the Georgia Housing Voucher Program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.* | | |
| State General Funds | $1,381,478 | $3,381,854 | $3,381,854 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **60.7** | *Increase funds to convert an existing 16-bed crisis stabilization unit in Augusta to a 24-bed and 16 temporary observation chair behavioral health crisis center.* | | | |
| State General Funds | | $3,792,613 | $3,792,613 | $3,792,613 |
| **60.8** | *Increase funds for the operational costs of 13 additional crisis stabilization unit beds at The Bradley Center of St. Francis Hospital. (S:Increase funds for the operational costs of 17 additional crisis stabilization unit beds at The Bradley Center of St. Francis Hospital)* | | | |
| State General Funds | | $2,383,911 | $2,383,911 | $3,117,423 |
| **60.9** | *Increase funds for a 10% increase for core services for mental health.* | | | |
| State General Funds | | $6,139,890 | $6,139,890 | $6,139,890 |
| **60.10** | *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.* | | | |
| State General Funds | | $857,867 | $857,867 | $857,867 |
| **60.11** | *Increase funds to allow for Medicaid reimbursement of psychiatric and behavioral health care management services.* | | | |
| State General Funds | | $1,154,101 | $1,154,101 | $1,154,101 |
| **60.12** | *Increase funds for three additional Assisted Outpatient Treatment (AOT) programs. (H:Increase funds for three additional Assisted Outpatient Treatment (AOT) programs and recognize staggered implementation)(S:Increase funds for three additional Assisted Outpatient Treatment (AOT) programs)* | | | |
| State General Funds | | $4,500,000 | $2,250,000 | $2,204,712 |
| **60.13** | *Increase funds for a housing network manager to support the Georgia Housing Voucher program.* | | | |
| State General Funds | | | $144,237 | $144,237 |
| **60.14** | *Increase funds to establish a statewide Assisted Outpatient Treatment (AOT) database. (S:YES; Reflect funds to establish a statewide Assisted Outpatient Treatment (AOT) database in the Office of Health Strategy and Coordination)* | | | |
| State General Funds | | | $696,700 | $0 |
| **60.15** | *Increase funds to establish an Assisted Outpatient Treatment (AOT) Oversight Unit within the department. (S:YES; Reflect funds to establish an Assisted Outpatient Treatment (AOT) Oversight Unit in the Office of Health Strategy and Coordination)* | | | |
| State General Funds | | | $238,586 | $0 |
| **60.16** | *Increase funds for co-responder mobile crisis team expansion to five new sites. (S:Increase funds for co-responder mobile crisis team expansion to ten new sites)* | | | |
| State General Funds | | | $448,530 | $897,060 |
| **60.17** | *Increase funds for a new 16-bed and 50 temporary observation chair behavioral health crisis center. (S:Utilize funds in Direct Care Support Services to bring 92 state hospital beds at Georgia Regional Hospital at Atlanta online by October 1, 2022 to reach full bed capacity)* | | | |
| State General Funds | | | $9,718,570 | $0 |
| **60.18** | *Increase for five additional community service board caseworkers for five new mental health accountability courts.* | | | |
| State General Funds | | | $281,995 | $0 |
| **60.19** | *Increase funds for a 5% salary supplement for 12 employees who work directly with mental health accountability courts.* | | | |
| State General Funds | | | $33,839 | $0 |
| **60.20** | *Increase funds to establish a technical assistance coordination center for mental health accountability courts.* | | | |
| State General Funds | | | $220,050 | $0 |
| **60.21** | *Increase funds for additional Georgia Crisis and Access Line (GCAL) support staff to manage the national '988' hotline expansion.* | | | |
| State General Funds | | | $2,181,052 | $727,017 |
| **60.22** | *Increase funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.* | | | |
| State General Funds | | | $4,075,033 | $1,301,202 |
| **60.23** | *Increase funds for the new 18-bed adult medical psychiatric unit at Grady Memorial Hospital. (S:Increase funds for one-time startup costs for reopening an 18-bed adult medical psychiatric unit at Grady Memorial Hospital)* | | | |
| State General Funds | | | $6,300,000 | $2,000,000 |

**60.24** *Increase funds for one-time funding for a behavioral health provider rate study.*

| | | |
|---|---|---|
| State General Funds | $932,324 | $932,324 |

**60.25** *Recognize $2,335,605 in extended temporary Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency to be utilized for core mental health services. (H:YES)(S:YES)*

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

**60.26** *Increase funds to issue value-based payments to Community Service Boards based on specific quality metrics as determined by the Office of Health Strategy and Coordination.*

| | | |
|---|---|---|
| State General Funds | | $18,000,000 |

## 60.100 Adult Mental Health Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $515,890,234 | $542,353,326 | $541,772,474 |
| **State General Funds** | $515,890,234 | $542,353,326 | $541,772,474 |
| **TOTAL FEDERAL FUNDS** | $11,858,953 | $11,858,953 | $11,858,953 |
| **Federal Funds Not Itemized** | $3,062,355 | $3,062,355 | $3,062,355 |
| **Community Mental Health Services Block Grant CFDA93.958** | $6,726,178 | $6,726,178 | $6,726,178 |
| **Medical Assistance Program CFDA93.778** | $2,070,420 | $2,070,420 | $2,070,420 |
| **TOTAL AGENCY FUNDS** | $1,090,095 | $1,090,095 | $1,090,095 |
| **Sales and Services** | $1,090,095 | $1,090,095 | $1,090,095 |
| **Sales and Services Not Itemized** | $1,090,095 | $1,090,095 | $1,090,095 |
| **TOTAL PUBLIC FUNDS** | $528,839,282 | $555,302,374 | $554,721,522 |

## Child and Adolescent Addictive Diseases Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,308,135 | $3,308,135 | $3,308,135 |
| State General Funds | $3,308,135 | $3,308,135 | $3,308,135 |
| TOTAL FEDERAL FUNDS | $7,928,149 | $7,928,149 | $7,928,149 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $7,878,149 | $7,878,149 | $7,878,149 |
| TOTAL PUBLIC FUNDS | $11,236,284 | $11,236,284 | $11,236,284 |

**61.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $8,406 | $8,406 | $8,406 |

**61.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,536 | $1,536 | $1,536 |

**61.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $4,273 | $4,273 | $4,273 |

## 61.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 911)

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

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

## Child and Adolescent Developmental Disabilities — Continuation Budget

*The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $14,796,552 | $14,796,552 | $14,796,552 |
| State General Funds | | $14,796,552 | $14,796,552 | $14,796,552 |
| TOTAL FEDERAL FUNDS | | $3,285,496 | $3,285,496 | $3,285,496 |
| Medical Assistance Program CFDA93.778 | | $3,285,496 | $3,285,496 | $3,285,496 |
| TOTAL PUBLIC FUNDS | | $18,082,048 | $18,082,048 | $18,082,048 |
| **62.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $314,514 | $314,514 | $314,514 |
| **62.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $16,460 | $16,460 | $16,460 |
| **62.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $73,291 | $73,291 | $73,291 |
| **62.4** | *Increase funds to Extra Special People (ESP) to expand services.* | | | |
| State General Funds | | | $600,000 | $600,000 |
| **62.5** | *Increase funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.* | | | |
| State General Funds | | | $201,482 | $90,782 |
| **62.6** | *Increase funds for Matthew Reardon Center for Autism.* | | | |
| State General Funds | | | $100,000 | $200,000 |

## 62.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 911)

*The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $15,200,817 | $16,102,299 | $16,091,599 |
| **State General Funds** | $15,200,817 | $16,102,299 | $16,091,599 |
| **TOTAL FEDERAL FUNDS** | $3,285,496 | $3,285,496 | $3,285,496 |
| **Medical Assistance Program CFDA93.778** | $3,285,496 | $3,285,496 | $3,285,496 |
| **TOTAL PUBLIC FUNDS** | $18,486,313 | $19,387,795 | $19,377,095 |

## Child and Adolescent Forensic Services — Continuation Budget

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

| | | | | |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $6,555,857 | $6,555,857 | $6,555,857 |
| State General Funds | | $6,555,857 | $6,555,857 | $6,555,857 |
| TOTAL PUBLIC FUNDS | | $6,555,857 | $6,555,857 | $6,555,857 |
| **63.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $235,211 | $235,211 | $235,211 |
| **63.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $27,872 | $27,872 | $27,872 |
| **63.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $198,548 | $198,548 | $198,548 |

## 63.100 Child and Adolescent Forensic Services — Appropriation (HB 911)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $7,017,488 | $7,017,488 | $7,017,488 |
| **State General Funds** | | $7,017,488 | $7,017,488 | $7,017,488 |
| **TOTAL PUBLIC FUNDS** | | $7,017,488 | $7,017,488 | $7,017,488 |

## Child and Adolescent Mental Health Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $49,509,489 | $49,509,489 | $49,509,489 |
| State General Funds | $49,509,489 | $49,509,489 | $49,509,489 |
| TOTAL FEDERAL FUNDS | $10,324,515 | $10,324,515 | $10,324,515 |
| Community Mental Health Services Block Grant CFDA93.958 | $7,437,531 | $7,437,531 | $7,437,531 |
| Medical Assistance Program CFDA93.778 | $2,886,984 | $2,886,984 | $2,886,984 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |
| Sales and Services | $85,000 | $85,000 | $85,000 |
| Sales and Services Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL PUBLIC FUNDS | $59,919,004 | $59,919,004 | $59,919,004 |

**64.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $91,121 | $91,121 | $91,121 |

**64.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $19,589 | $19,589 | $19,589 |

**64.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $53,171 | $53,171 | $53,171 |

**64.4** *Increase funds to annualize funding to maintain services for the Georgia Apex Program.*

| | | | |
|---|---|---|---|
| State General Funds | | $5,660,000 | $5,660,000 |

**64.5** *Increase funds for children and teen social and emotional learning.*

| | | | |
|---|---|---|---|
| State General Funds | | | $100,000 |

## 64.100 Child and Adolescent Mental Health Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $49,673,370 | $55,333,370 | $55,433,370 |
| **State General Funds** | $49,673,370 | $55,333,370 | $55,433,370 |
| **TOTAL FEDERAL FUNDS** | $10,324,515 | $10,324,515 | $10,324,515 |
| **Community Mental Health Services Block Grant CFDA93.958** | $7,437,531 | $7,437,531 | $7,437,531 |
| **Medical Assistance Program CFDA93.778** | $2,886,984 | $2,886,984 | $2,886,984 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Sales and Services** | $85,000 | $85,000 | $85,000 |
| **Sales and Services Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL PUBLIC FUNDS** | $60,082,885 | $65,742,885 | $65,842,885 |

## Departmental Administration (DBHDD) — Continuation Budget

*The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,763,918 | $26,763,918 | $26,763,918 |
| State General Funds | $26,763,918 | $26,763,918 | $26,763,918 |
| TOTAL FEDERAL FUNDS | $9,278,613 | $9,278,613 | $9,278,613 |
| Medical Assistance Program CFDA93.778 | $9,278,613 | $9,278,613 | $9,278,613 |
| TOTAL AGENCY FUNDS | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements Not Itemized | $22,133 | $22,133 | $22,133 |
| TOTAL PUBLIC FUNDS | $36,064,664 | $36,064,664 | $36,064,664 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **65.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $2,289,113 | $2,289,113 | $2,289,113 |
| **65.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $317,582 | $317,582 | $317,582 |
| **65.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $1,216,432 | $1,216,432 | $1,216,432 |
| **65.4** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($68,897) | ($68,897) | ($68,897) |
| **65.5** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($110,601) | ($110,601) | ($110,601) |
| **65.6** | *Increase funds to adjust special assistant attorneys general (SAAGs) hourly rate from $57.50 to $77.50 per hour.* | | | |
| State General Funds | | | $28,217 | $28,217 |
| **65.7** | *Increase funds to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from $25 to $40.* | | | |
| State General Funds | | | $520 | $520 |
| **65.8** | *Increase funds to provide administrative infrastructure necessary to implement the terms of the National Prescription Opiate Litigation settlement, the Georgia Opioid Abatement Trust funds, and the activities of the Opioid Recovery and Remediation Fund Advisory (ORRFA) Council.* | | | |
| State General Funds | | | $261,823 | $261,823 |

## 65.100 Departmental Administration (DBHDD) — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,407,547 | $30,698,107 | $30,698,107 |
| **State General Funds** | $30,407,547 | $30,698,107 | $30,698,107 |
| **TOTAL FEDERAL FUNDS** | $9,278,613 | $9,278,613 | $9,278,613 |
| **Medical Assistance Program CFDA93.778** | $9,278,613 | $9,278,613 | $9,278,613 |
| **TOTAL AGENCY FUNDS** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $22,133 | $22,133 | $22,133 |
| **TOTAL PUBLIC FUNDS** | $39,708,293 | $39,998,853 | $39,998,853 |

## Direct Care Support Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $119,279,365 | $119,279,365 | $119,279,365 |
| State General Funds | $119,279,365 | $119,279,365 | $119,279,365 |
| TOTAL AGENCY FUNDS | $1,453,331 | $1,453,331 | $1,453,331 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $785,307 | $785,307 | $785,307 |
| Sales and Services Not Itemized | $785,307 | $785,307 | $785,307 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,419,710 | $2,419,710 | $2,419,710 |
| State Funds Transfers | $2,419,710 | $2,419,710 | $2,419,710 |
| State Fund Transfers Not Itemized | $2,357,130 | $2,357,130 | $2,357,130 |
| Agency to Agency Contracts | $62,580 | $62,580 | $62,580 |
| TOTAL PUBLIC FUNDS | $123,152,406 | $123,152,406 | $123,152,406 |

| | | | |
|---|---|---|---|
| **66.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | $9,511,611 | $9,511,611 | $9,511,611 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **66.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $473,985 | $473,985 | $473,985 |
| **66.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $2,726,784 | $2,726,784 | $2,726,784 |
| **66.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $7,789 | $7,789 | $7,789 |
| **66.5** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($12,411) | ($12,411) | ($12,411) |
| **66.6** | *Increase funds for capital maintenance and repairs. (H and S:Increase funds for capital maintenance and repairs and recognize $2,000,000 provided in HB910 (2022 Session))* | | | |
| State General Funds | | $5,000,000 | $3,000,000 | $3,000,000 |
| **66.7** | *Increase funds to increase salaries for state psychiatric hospital nurses and health aides to address agency recruitment and retention.* | | | |
| State General Funds | | | $2,239,407 | $894,336 |
| **66.8** | *Increase funds to bring 92 state hospital beds at Georgia Regional Hospital at Atlanta online by October 1, 2022 to reach full bed capacity.* | | | |
| State General Funds | | | | $10,501,316 |

## 66.100 Direct Care Support Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $136,987,123 | $137,226,530 | $146,382,775 |
| **State General Funds** | $136,987,123 | $137,226,530 | $146,382,775 |
| **TOTAL AGENCY FUNDS** | $1,453,331 | $1,453,331 | $1,453,331 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $785,307 | $785,307 | $785,307 |
| **Sales and Services Not Itemized** | $785,307 | $785,307 | $785,307 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Funds Transfers** | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Fund Transfers Not Itemized** | $2,357,130 | $2,357,130 | $2,357,130 |
| **Agency to Agency Contracts** | $62,580 | $62,580 | $62,580 |
| **TOTAL PUBLIC FUNDS** | $140,860,164 | $141,099,571 | $150,255,816 |

## Substance Abuse Prevention — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $339,328 | $339,328 | $339,328 |
| State General Funds | $339,328 | $339,328 | $339,328 |
| TOTAL FEDERAL FUNDS | $9,996,415 | $9,996,415 | $9,996,415 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $9,996,415 | $9,996,415 | $9,996,415 |
| TOTAL PUBLIC FUNDS | $10,335,743 | $10,335,743 | $10,335,743 |

| | | | | |
|---|---|---|---|---|
| **67.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $7,675 | $7,675 | $7,675 |
| **67.2** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $3,362 | $3,362 | $3,362 |

## 67.100 Substance Abuse Prevention — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $350,365 | $350,365 | $350,365 |
| **State General Funds** | $350,365 | $350,365 | $350,365 |
| **TOTAL FEDERAL FUNDS** | $9,996,415 | $9,996,415 | $9,996,415 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $9,996,415 | $9,996,415 | $9,996,415 |
| **TOTAL PUBLIC FUNDS** | $10,346,780 | $10,346,780 | $10,346,780 |

## Developmental Disabilities, Georgia Council on — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $565,690 | $565,690 | $565,690 |
| State General Funds | $565,690 | $565,690 | $565,690 |
| TOTAL FEDERAL FUNDS | $2,019,042 | $2,019,042 | $2,019,042 |
| Federal Funds Not Itemized | $2,019,042 | $2,019,042 | $2,019,042 |
| TOTAL PUBLIC FUNDS | $2,584,732 | $2,584,732 | $2,584,732 |

**68.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $6,733 | $6,733 | $6,733 |

**68.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,277 | $1,277 | $1,277 |

**68.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $4,115 | $4,115 | $4,115 |

## 68.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $577,815 | $577,815 | $577,815 |
| **State General Funds** | $577,815 | $577,815 | $577,815 |
| **TOTAL FEDERAL FUNDS** | $2,019,042 | $2,019,042 | $2,019,042 |
| **Federal Funds Not Itemized** | $2,019,042 | $2,019,042 | $2,019,042 |
| **TOTAL PUBLIC FUNDS** | $2,596,857 | $2,596,857 | $2,596,857 |

## Sexual Offender Review Board — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $845,682 | $845,682 | $845,682 |
| State General Funds | $845,682 | $845,682 | $845,682 |
| TOTAL PUBLIC FUNDS | $845,682 | $845,682 | $845,682 |

**69.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $60,406 | $60,406 | $60,406 |

**69.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,264 | $2,264 | $2,264 |

**69.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $26,487 | $26,487 | $26,487 |

## 69.100 Sexual Offender Review Board — Appropriation (HB 911)

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

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

# *Section 16: Community Affairs, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $102,585,831 | $102,585,831 | $102,585,831 |
| State General Funds | $102,585,831 | $102,585,831 | $102,585,831 |
| TOTAL FEDERAL FUNDS | $169,081,824 | $169,081,824 | $169,081,824 |
| Federal Funds Not Itemized | $169,081,824 | $169,081,824 | $169,081,824 |
| TOTAL AGENCY FUNDS | $14,758,057 | $14,758,057 | $14,758,057 |
| Reserved Fund Balances | $467,418 | $467,418 | $467,418 |
| Reserved Fund Balances Not Itemized | $467,418 | $467,418 | $467,418 |
| Intergovernmental Transfers | $13,141,147 | $13,141,147 | $13,141,147 |
| Intergovernmental Transfers Not Itemized | $13,141,147 | $13,141,147 | $13,141,147 |
| Sales and Services | $1,149,492 | $1,149,492 | $1,149,492 |
| Sales and Services Not Itemized | $1,149,492 | $1,149,492 | $1,149,492 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $190,923 | $190,923 | $190,923 |
| State Funds Transfers | $190,923 | $190,923 | $190,923 |
| Agency to Agency Contracts | $190,923 | $190,923 | $190,923 |
| TOTAL PUBLIC FUNDS | $286,616,635 | $286,616,635 | $286,616,635 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $103,899,203 | $104,171,124 | $109,746,124 |
| **State General Funds** | $103,559,645 | $103,819,645 | $109,394,645 |
| **Transportation Trust Funds** | $339,558 | $351,479 | $351,479 |
| **TOTAL FEDERAL FUNDS** | $169,081,824 | $169,081,824 | $169,081,824 |
| **Federal Funds Not Itemized** | $169,081,824 | $169,081,824 | $169,081,824 |
| **TOTAL AGENCY FUNDS** | $14,758,057 | $14,758,057 | $14,758,057 |
| **Reserved Fund Balances** | $467,418 | $467,418 | $467,418 |
| **Reserved Fund Balances Not Itemized** | $467,418 | $467,418 | $467,418 |
| **Intergovernmental Transfers** | $13,141,147 | $13,141,147 | $13,141,147 |
| **Intergovernmental Transfers Not Itemized** | $13,141,147 | $13,141,147 | $13,141,147 |
| **Sales and Services** | $1,149,492 | $1,149,492 | $1,149,492 |
| **Sales and Services Not Itemized** | $1,149,492 | $1,149,492 | $1,149,492 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $190,923 | $190,923 | $190,923 |
| **State Funds Transfers** | $190,923 | $190,923 | $190,923 |
| **Agency to Agency Contracts** | $190,923 | $190,923 | $190,923 |
| **TOTAL PUBLIC FUNDS** | $287,930,007 | $288,201,928 | $293,776,928 |

## Building Construction — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $262,438 | $262,438 | $262,438 |
| State General Funds | $262,438 | $262,438 | $262,438 |
| TOTAL AGENCY FUNDS | $232,353 | $232,353 | $232,353 |
| Sales and Services | $232,353 | $232,353 | $232,353 |
| Sales and Services Not Itemized | $232,353 | $232,353 | $232,353 |
| TOTAL PUBLIC FUNDS | $494,791 | $494,791 | $494,791 |

**70.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $21,368 | $21,368 | $21,368 |

**70.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,963 | $2,963 | $2,963 |

**70.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $11,200 | $11,200 | $11,200 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($176) | ($176) | ($176) |

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

| | | | |
|---|---|---|---|
| State General Funds | $77 | $77 | $77 |

## 70.100 Building Construction — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $297,870 | $297,870 | $297,870 |
| **State General Funds** | $297,870 | $297,870 | $297,870 |
| **TOTAL AGENCY FUNDS** | $232,353 | $232,353 | $232,353 |
| **Sales and Services** | $232,353 | $232,353 | $232,353 |
| **Sales and Services Not Itemized** | $232,353 | $232,353 | $232,353 |
| **TOTAL PUBLIC FUNDS** | $530,223 | $530,223 | $530,223 |

## Coordinated Planning — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,541,949 | $3,541,949 | $3,541,949 |
| State General Funds | $3,541,949 | $3,541,949 | $3,541,949 |
| TOTAL PUBLIC FUNDS | $3,541,949 | $3,541,949 | $3,541,949 |

**71.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $102,282 | $102,282 | $102,282 |

**71.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $10,293 | $10,293 | $10,293 |

**71.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $59,355 | $59,355 | $59,355 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($933) | ($933) | ($933) |

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

| | | | |
|---|---|---|---|
| State General Funds | $405 | $405 | $405 |

## 71.100 Coordinated Planning — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,713,351 | $3,713,351 | $3,713,351 |
| **State General Funds** | $3,713,351 | $3,713,351 | $3,713,351 |
| **TOTAL PUBLIC FUNDS** | $3,713,351 | $3,713,351 | $3,713,351 |

## Departmental Administration (DCA) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,178,846 | $1,178,846 | $1,178,846 |
| State General Funds | $1,178,846 | $1,178,846 | $1,178,846 |
| TOTAL FEDERAL FUNDS | $2,933,711 | $2,933,711 | $2,933,711 |
| Federal Funds Not Itemized | $2,933,711 | $2,933,711 | $2,933,711 |
| TOTAL AGENCY FUNDS | $2,945,396 | $2,945,396 | $2,945,396 |
| Reserved Fund Balances | $228,827 | $228,827 | $228,827 |
| Reserved Fund Balances Not Itemized | $228,827 | $228,827 | $228,827 |
| Intergovernmental Transfers | $2,645,435 | $2,645,435 | $2,645,435 |
| Intergovernmental Transfers Not Itemized | $2,645,435 | $2,645,435 | $2,645,435 |
| Sales and Services | $71,134 | $71,134 | $71,134 |
| Sales and Services Not Itemized | $71,134 | $71,134 | $71,134 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $29,328 | $29,328 | $29,328 |
| State Funds Transfers | $29,328 | $29,328 | $29,328 |
| Agency to Agency Contracts | $29,328 | $29,328 | $29,328 |
| TOTAL PUBLIC FUNDS | $7,087,281 | $7,087,281 | $7,087,281 |

**72.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $278,219 | $278,219 | $278,219 |

**72.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $6,698 | $6,698 | $6,698 |

**72.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $165,921 | $165,921 | $165,921 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,056) | ($3,056) | ($3,056) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,133 | $1,133 | $1,133 |

## 72.100 Departmental Administration (DCA) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,627,761 | $1,627,761 | $1,627,761 |
| **State General Funds** | $1,627,761 | $1,627,761 | $1,627,761 |
| **TOTAL FEDERAL FUNDS** | $2,933,711 | $2,933,711 | $2,933,711 |
| **Federal Funds Not Itemized** | $2,933,711 | $2,933,711 | $2,933,711 |
| **TOTAL AGENCY FUNDS** | $2,945,396 | $2,945,396 | $2,945,396 |
| **Reserved Fund Balances** | $228,827 | $228,827 | $228,827 |
| **Reserved Fund Balances Not Itemized** | $228,827 | $228,827 | $228,827 |
| **Intergovernmental Transfers** | $2,645,435 | $2,645,435 | $2,645,435 |
| **Intergovernmental Transfers Not Itemized** | $2,645,435 | $2,645,435 | $2,645,435 |
| **Sales and Services** | $71,134 | $71,134 | $71,134 |
| **Sales and Services Not Itemized** | $71,134 | $71,134 | $71,134 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $29,328 | $29,328 | $29,328 |
| **State Funds Transfers** | $29,328 | $29,328 | $29,328 |
| **Agency to Agency Contracts** | $29,328 | $29,328 | $29,328 |
| **TOTAL PUBLIC FUNDS** | $7,536,196 | $7,536,196 | $7,536,196 |

## Federal Community and Economic Development Programs — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,806,712 | $1,806,712 | $1,806,712 |
| State General Funds | $1,806,712 | $1,806,712 | $1,806,712 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $47,503,822 | $47,503,822 | $47,503,822 |
| Federal Funds Not Itemized | $47,503,822 | $47,503,822 | $47,503,822 |
| TOTAL AGENCY FUNDS | $631,978 | $631,978 | $631,978 |
| Intergovernmental Transfers | $460,580 | $460,580 | $460,580 |
| Intergovernmental Transfers Not Itemized | $460,580 | $460,580 | $460,580 |
| Sales and Services | $171,398 | $171,398 | $171,398 |
| Sales and Services Not Itemized | $171,398 | $171,398 | $171,398 |
| TOTAL PUBLIC FUNDS | $49,942,512 | $49,942,512 | $49,942,512 |

**73.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $97,587 | $97,587 | $97,587 |

**73.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $16,014 | $16,014 | $16,014 |

**73.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $60,814 | $60,814 | $60,814 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($956) | ($956) | ($956) |

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

| | | | |
|---|---|---|---|
| State General Funds | $415 | $415 | $415 |

## 73.100 Federal Community and Economic Development Programs — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,980,586 | $1,980,586 | $1,980,586 |
| **State General Funds** | $1,980,586 | $1,980,586 | $1,980,586 |
| **TOTAL FEDERAL FUNDS** | $47,503,822 | $47,503,822 | $47,503,822 |
| **Federal Funds Not Itemized** | $47,503,822 | $47,503,822 | $47,503,822 |
| **TOTAL AGENCY FUNDS** | $631,978 | $631,978 | $631,978 |
| **Intergovernmental Transfers** | $460,580 | $460,580 | $460,580 |
| **Intergovernmental Transfers Not Itemized** | $460,580 | $460,580 | $460,580 |
| **Sales and Services** | $171,398 | $171,398 | $171,398 |
| **Sales and Services Not Itemized** | $171,398 | $171,398 | $171,398 |
| **TOTAL PUBLIC FUNDS** | $50,116,386 | $50,116,386 | $50,116,386 |

## Homeownership Programs — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $2,518,296 | $2,518,296 | $2,518,296 |
| Federal Funds Not Itemized | $2,518,296 | $2,518,296 | $2,518,296 |
| TOTAL AGENCY FUNDS | $5,600,238 | $5,600,238 | $5,600,238 |
| Intergovernmental Transfers | $5,554,033 | $5,554,033 | $5,554,033 |
| Intergovernmental Transfers Not Itemized | $5,554,033 | $5,554,033 | $5,554,033 |
| Sales and Services | $46,205 | $46,205 | $46,205 |
| Sales and Services Not Itemized | $46,205 | $46,205 | $46,205 |
| TOTAL PUBLIC FUNDS | $8,118,534 | $8,118,534 | $8,118,534 |

## 74.100 Homeownership Programs — Appropriation (HB 911)

*The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments,*

*administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $2,518,296 | $2,518,296 | $2,518,296 |
| **Federal Funds Not Itemized** | $2,518,296 | $2,518,296 | $2,518,296 |
| **TOTAL AGENCY FUNDS** | $5,600,238 | $5,600,238 | $5,600,238 |
| **Intergovernmental Transfers** | $5,554,033 | $5,554,033 | $5,554,033 |
| **Intergovernmental Transfers Not Itemized** | $5,554,033 | $5,554,033 | $5,554,033 |
| **Sales and Services** | $46,205 | $46,205 | $46,205 |
| **Sales and Services Not Itemized** | $46,205 | $46,205 | $46,205 |
| **TOTAL PUBLIC FUNDS** | $8,118,534 | $8,118,534 | $8,118,534 |

## Regional Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,121,704 | $1,121,704 | $1,121,704 |
| State General Funds | $1,121,704 | $1,121,704 | $1,121,704 |
| TOTAL FEDERAL FUNDS | $200,000 | $200,000 | $200,000 |
| Federal Funds Not Itemized | $200,000 | $200,000 | $200,000 |
| TOTAL AGENCY FUNDS | $140,752 | $140,752 | $140,752 |
| Intergovernmental Transfers | $123,752 | $123,752 | $123,752 |
| Intergovernmental Transfers Not Itemized | $123,752 | $123,752 | $123,752 |
| Sales and Services | $17,000 | $17,000 | $17,000 |
| Sales and Services Not Itemized | $17,000 | $17,000 | $17,000 |
| TOTAL PUBLIC FUNDS | $1,462,456 | $1,462,456 | $1,462,456 |

**75.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $56,077 | $56,077 | $56,077 |

**75.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $15,227 | $15,227 | $15,227 |

**75.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $35,776 | $35,776 | $35,776 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($562) | ($562) | ($562) |

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

| | | | |
|---|---|---|---|
| State General Funds | $244 | $244 | $244 |

## 75.100 Regional Services — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,228,466 | $1,228,466 | $1,228,466 |
| **State General Funds** | $1,228,466 | $1,228,466 | $1,228,466 |
| **TOTAL FEDERAL FUNDS** | $200,000 | $200,000 | $200,000 |
| **Federal Funds Not Itemized** | $200,000 | $200,000 | $200,000 |
| **TOTAL AGENCY FUNDS** | $140,752 | $140,752 | $140,752 |
| **Intergovernmental Transfers** | $123,752 | $123,752 | $123,752 |
| **Intergovernmental Transfers Not Itemized** | $123,752 | $123,752 | $123,752 |
| **Sales and Services** | $17,000 | $17,000 | $17,000 |
| **Sales and Services Not Itemized** | $17,000 | $17,000 | $17,000 |
| **TOTAL PUBLIC FUNDS** | $1,569,218 | $1,569,218 | $1,569,218 |

## Rental Housing Programs — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $111,873,539 | $111,873,539 | $111,873,539 |
| Federal Funds Not Itemized | $111,873,539 | $111,873,539 | $111,873,539 |
| TOTAL AGENCY FUNDS | $4,145,738 | $4,145,738 | $4,145,738 |
| Intergovernmental Transfers | $3,766,738 | $3,766,738 | $3,766,738 |
| Intergovernmental Transfers Not Itemized | $3,766,738 | $3,766,738 | $3,766,738 |
| Sales and Services | $379,000 | $379,000 | $379,000 |
| Sales and Services Not Itemized | $379,000 | $379,000 | $379,000 |
| TOTAL PUBLIC FUNDS | $116,019,277 | $116,019,277 | $116,019,277 |

## 76.100 Rental Housing Programs — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $111,873,539 | $111,873,539 | $111,873,539 |
| **Federal Funds Not Itemized** | $111,873,539 | $111,873,539 | $111,873,539 |
| **TOTAL AGENCY FUNDS** | $4,145,738 | $4,145,738 | $4,145,738 |
| **Intergovernmental Transfers** | $3,766,738 | $3,766,738 | $3,766,738 |
| **Intergovernmental Transfers Not Itemized** | $3,766,738 | $3,766,738 | $3,766,738 |
| **Sales and Services** | $379,000 | $379,000 | $379,000 |
| **Sales and Services Not Itemized** | $379,000 | $379,000 | $379,000 |
| **TOTAL PUBLIC FUNDS** | $116,019,277 | $116,019,277 | $116,019,277 |

## Research and Surveys — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $356,609 | $356,609 | $356,609 |
| State General Funds | $356,609 | $356,609 | $356,609 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $406,609 | $406,609 | $406,609 |

**77.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $21,576 | $21,576 | $21,576 |

**77.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $14,246 | $14,246 | $14,246 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($224) | ($224) | ($224) |

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

| | | | |
|---|---|---|---|
| State General Funds | $97 | $97 | $97 |

## 77.100 Research and Surveys — Appropriation (HB 911)

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

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $392,304 | $392,304 | $392,304 |
| **State General Funds** | $392,304 | $392,304 | $392,304 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $442,304 | $442,304 | $442,304 |

## Special Housing Initiatives — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,231,329 | $3,231,329 | $3,231,329 |
| State General Funds | $3,231,329 | $3,231,329 | $3,231,329 |
| TOTAL FEDERAL FUNDS | $3,050,864 | $3,050,864 | $3,050,864 |
| Federal Funds Not Itemized | $3,050,864 | $3,050,864 | $3,050,864 |
| TOTAL AGENCY FUNDS | $289,993 | $289,993 | $289,993 |
| Reserved Fund Balances | $238,591 | $238,591 | $238,591 |
| Reserved Fund Balances Not Itemized | $238,591 | $238,591 | $238,591 |
| Sales and Services | $51,402 | $51,402 | $51,402 |
| Sales and Services Not Itemized | $51,402 | $51,402 | $51,402 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $161,595 | $161,595 | $161,595 |
| State Funds Transfers | $161,595 | $161,595 | $161,595 |
| Agency to Agency Contracts | $161,595 | $161,595 | $161,595 |
| TOTAL PUBLIC FUNDS | $6,733,781 | $6,733,781 | $6,733,781 |

## 78.100 Special Housing Initiatives — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,231,329 | $3,231,329 | $3,231,329 |
| **State General Funds** | $3,231,329 | $3,231,329 | $3,231,329 |
| **TOTAL FEDERAL FUNDS** | $3,050,864 | $3,050,864 | $3,050,864 |
| **Federal Funds Not Itemized** | $3,050,864 | $3,050,864 | $3,050,864 |
| **TOTAL AGENCY FUNDS** | $289,993 | $289,993 | $289,993 |
| **Reserved Fund Balances** | $238,591 | $238,591 | $238,591 |
| **Reserved Fund Balances Not Itemized** | $238,591 | $238,591 | $238,591 |
| **Sales and Services** | $51,402 | $51,402 | $51,402 |
| **Sales and Services Not Itemized** | $51,402 | $51,402 | $51,402 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $161,595 | $161,595 | $161,595 |
| **State Funds Transfers** | $161,595 | $161,595 | $161,595 |
| **Agency to Agency Contracts** | $161,595 | $161,595 | $161,595 |
| **TOTAL PUBLIC FUNDS** | $6,733,781 | $6,733,781 | $6,733,781 |

## State Community Development Programs — Continuation Budget

*The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,587,790 | $2,587,790 | $2,587,790 |
| State General Funds | $2,587,790 | $2,587,790 | $2,587,790 |
| TOTAL FEDERAL FUNDS | $1,001,592 | $1,001,592 | $1,001,592 |
| Federal Funds Not Itemized | $1,001,592 | $1,001,592 | $1,001,592 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $3,689,382 | $3,689,382 | $3,689,382 |

**79.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $160,729 | $160,729 | $160,729 |

**79.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $8,389 | $8,389 | $8,389 |

**79.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $82,255 | $82,255 | $82,255 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,293) | ($1,293) | ($1,293) |

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

| | | | |
|---|---|---|---|
| State General Funds | $562 | $562 | $562 |

**79.6** *Reduce funds and recognize funds for food banks in the Georgia Grown Farm to Food Bank Program in the Department of Agriculture.*

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

**79.7** *Increase funds for homelessness assistance.*

| | | | |
|---|---|---|---|
| State General Funds | | | $45,000 |

## 79.100 State Community Development Programs — Appropriation (HB 911)

*The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,838,432 | $2,738,432 | $2,783,432 |
| **State General Funds** | $2,838,432 | $2,738,432 | $2,783,432 |
| **TOTAL FEDERAL FUNDS** | $1,001,592 | $1,001,592 | $1,001,592 |
| **Federal Funds Not Itemized** | $1,001,592 | $1,001,592 | $1,001,592 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $3,940,024 | $3,840,024 | $3,885,024 |

## State Economic Development Programs — Continuation Budget

*The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,607,310 | $13,607,310 | $13,607,310 |
| State General Funds | $13,607,310 | $13,607,310 | $13,607,310 |
| TOTAL AGENCY FUNDS | $476,088 | $476,088 | $476,088 |
| Intergovernmental Transfers | $345,088 | $345,088 | $345,088 |
| Intergovernmental Transfers Not Itemized | $345,088 | $345,088 | $345,088 |
| Sales and Services | $131,000 | $131,000 | $131,000 |
| Sales and Services Not Itemized | $131,000 | $131,000 | $131,000 |
| TOTAL PUBLIC FUNDS | $14,083,398 | $14,083,398 | $14,083,398 |

**80.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $52,248 | $52,248 | $52,248 |

**80.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,731 | $3,731 | $3,731 |

**80.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $25,808 | $25,808 | $25,808 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($406) | ($406) | ($406) |

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

| | | | |
|---|---|---|---|
| State General Funds | $176 | $176 | $176 |

## 80.100 State Economic Development Programs — Appropriation (HB 911)

*The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,688,867 | $13,688,867 | $13,688,867 |
| **State General Funds** | $13,688,867 | $13,688,867 | $13,688,867 |
| **TOTAL AGENCY FUNDS** | $476,088 | $476,088 | $476,088 |
| **Intergovernmental Transfers** | $345,088 | $345,088 | $345,088 |
| **Intergovernmental Transfers Not Itemized** | $345,088 | $345,088 | $345,088 |
| **Sales and Services** | $131,000 | $131,000 | $131,000 |
| **Sales and Services Not Itemized** | $131,000 | $131,000 | $131,000 |
| **TOTAL PUBLIC FUNDS** | $14,164,955 | $14,164,955 | $14,164,955 |

## Payments to Georgia Environmental Finance Authority — Continuation Budget

*The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,179,922 | $1,179,922 | $1,179,922 |
| State General Funds | $1,179,922 | $1,179,922 | $1,179,922 |
| TOTAL PUBLIC FUNDS | $1,179,922 | $1,179,922 | $1,179,922 |

**81.1** *Increase funds for the Resource Conservation and Development Councils.*

| | House | SAC |
|---|---|---|
| State General Funds | $110,000 | $110,000 |

**81.2** *Increase funds for the Georgia Rural Water Association to meet additional demands of state emergency response and resource fulfillment needs.*

| | House | SAC |
|---|---|---|
| State General Funds | $250,000 | $250,000 |

**81.3** *Increase funds for a safe drinking water program.*

| | SAC |
|---|---|
| State General Funds | $5,030,000 |

## 81.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 911)

*The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,179,922 | $1,539,922 | $6,569,922 |
| **State General Funds** | $1,179,922 | $1,539,922 | $6,569,922 |
| **TOTAL PUBLIC FUNDS** | $1,179,922 | $1,539,922 | $6,569,922 |

## Payments to Georgia Regional Transportation Authority — Continuation Budget

*The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $330,465 | $330,465 | $330,465 |
| State General Funds | $330,465 | $330,465 | $330,465 |
| TOTAL PUBLIC FUNDS | $330,465 | $330,465 | $330,465 |

**82.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | Governor | House | SAC |
|---|---|---|---|
| State General Funds | $9,093 | $21,014 | $21,014 |

**82.2** *Dedicate $339,558 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H and S:Dedicate $351,479 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session))*

| | Governor | House | SAC |
|---|---|---|---|
| State General Funds | ($339,558) | ($351,479) | ($351,479) |
| Transportation Trust Funds | $339,558 | $351,479 | $351,479 |
| Total Public Funds: | $0 | $0 | $0 |

## 82.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 911)

*The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $339,558 | $351,479 | $351,479 |
| **Transportation Trust Funds** | $339,558 | $351,479 | $351,479 |
| **TOTAL PUBLIC FUNDS** | $339,558 | $351,479 | $351,479 |

## Payments to OneGeorgia Authority — Continuation Budget

*The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $73,380,757 | $73,380,757 | $73,380,757 |
| State General Funds | $73,380,757 | $73,380,757 | $73,380,757 |
| TOTAL AGENCY FUNDS | $145,521 | $145,521 | $145,521 |
| Intergovernmental Transfers | $145,521 | $145,521 | $145,521 |
| Intergovernmental Transfers Not Itemized | $145,521 | $145,521 | $145,521 |
| TOTAL PUBLIC FUNDS | $73,526,278 | $73,526,278 | $73,526,278 |

**83.1** *Increase funds for one-time funding for the Border Region Retail Tourism Development Program pursuant to SB255 (2021 Session).*

| | |
|---|---|
| State General Funds | $500,000 |

## 83.100 Payments to OneGeorgia Authority — Appropriation (HB 911)

*The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $73,380,757 | $73,380,757 | $73,880,757 |
| **State General Funds** | $73,380,757 | $73,380,757 | $73,880,757 |
| **TOTAL AGENCY FUNDS** | $145,521 | $145,521 | $145,521 |
| **Intergovernmental Transfers** | $145,521 | $145,521 | $145,521 |
| **Intergovernmental Transfers Not Itemized** | $145,521 | $145,521 | $145,521 |
| **TOTAL PUBLIC FUNDS** | $73,526,278 | $73,526,278 | $74,026,278 |

# *Section 17: Community Health, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,068,945,123 | $4,068,945,123 | $4,068,945,123 |
| State General Funds | $3,397,862,281 | $3,397,862,281 | $3,397,862,281 |
| Tobacco Settlement Funds | $124,062,351 | $124,062,351 | $124,062,351 |
| Nursing Home Provider Fees | $159,928,774 | $159,928,774 | $159,928,774 |
| Hospital Provider Fee | $387,091,717 | $387,091,717 | $387,091,717 |
| TOTAL FEDERAL FUNDS | $8,965,096,350 | $8,965,096,350 | $8,965,096,350 |
| Federal Funds Not Itemized | $26,684,102 | $26,684,102 | $26,684,102 |
| Medical Assistance Program CFDA93.778 | $8,510,714,685 | $8,510,714,685 | $8,510,714,685 |
| State Children's Insurance Program CFDA93.767 | $427,697,563 | $427,697,563 | $427,697,563 |
| TOTAL AGENCY FUNDS | $220,774,078 | $220,774,078 | $220,774,078 |
| Intergovernmental Transfers | $214,057,828 | $214,057,828 | $214,057,828 |
| Hospital Authorities | $214,057,828 | $214,057,828 | $214,057,828 |
| Sales and Services | $3,600,000 | $3,600,000 | $3,600,000 |
| Sales and Services Not Itemized | $3,600,000 | $3,600,000 | $3,600,000 |
| Sanctions, Fines, and Penalties | $3,116,250 | $3,116,250 | $3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | $3,116,250 | $3,116,250 | $3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,048,616,716 | $4,048,616,716 | $4,048,616,716 |
| State Funds Transfers | $4,048,616,716 | $4,048,616,716 | $4,048,616,716 |
| Agency to Agency Contracts | $1,168,519 | $1,168,519 | $1,168,519 |
| Health Insurance Payments | $3,766,590,935 | $3,766,590,935 | $3,766,590,935 |
| Optional Medicaid Services Payments | $280,857,262 | $280,857,262 | $280,857,262 |
| TOTAL PUBLIC FUNDS | $17,303,432,267 | $17,303,432,267 | $17,303,432,267 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,581,701,724 | $4,427,797,390 | $4,462,273,200 |
| **State General Funds** | $3,914,334,227 | $3,760,429,893 | $3,794,905,703 |
| **Tobacco Settlement Funds** | $124,062,351 | $124,062,351 | $124,062,351 |
| **Nursing Home Provider Fees** | $162,388,579 | $162,388,579 | $162,388,579 |
| **Hospital Provider Fee** | $380,916,567 | $380,916,567 | $380,916,567 |
| **TOTAL FEDERAL FUNDS** | $9,220,953,221 | $9,400,622,601 | $9,489,189,893 |
| **Federal Funds Not Itemized** | $26,684,102 | $26,684,102 | $26,684,102 |
| **Medical Assistance Program CFDA93.778** | $8,729,911,358 | $8,908,956,172 | $8,988,618,892 |
| **State Children's Insurance Program CFDA93.767** | $464,357,761 | $464,982,327 | $473,886,899 |
| **TOTAL AGENCY FUNDS** | $220,774,078 | $220,774,078 | $220,774,078 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Hospital Authorities** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Sales and Services** | $3,600,000 | $3,600,000 | $3,600,000 |
| **Sales and Services Not Itemized** | $3,600,000 | $3,600,000 | $3,600,000 |
| **Sanctions, Fines, and Penalties** | $3,116,250 | $3,116,250 | $3,116,250 |
| **Sanctions, Fines, and Penalties Not Itemized** | $3,116,250 | $3,116,250 | $3,116,250 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $4,048,616,716 | $4,048,616,716 | $4,048,616,716 |
| **State Funds Transfers** | $4,048,616,716 | $4,048,616,716 | $4,048,616,716 |
| **Agency to Agency Contracts** | $1,168,519 | $1,168,519 | $1,168,519 |
| **Health Insurance Payments** | $3,766,590,935 | $3,766,590,935 | $3,766,590,935 |
| **Optional Medicaid Services Payments** | $280,857,262 | $280,857,262 | $280,857,262 |
| **TOTAL PUBLIC FUNDS** | $18,072,045,739 | $18,097,810,785 | $18,220,853,887 |

## Departmental Administration (DCH) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $84,698,183 | $84,698,183 | $84,698,183 |
| State General Funds | $84,698,183 | $84,698,183 | $84,698,183 |
| TOTAL FEDERAL FUNDS | $318,005,399 | $318,005,399 | $318,005,399 |
| Federal Funds Not Itemized | $17,778,946 | $17,778,946 | $17,778,946 |
| Medical Assistance Program CFDA93.778 | $270,771,713 | $270,771,713 | $270,771,713 |
| State Children's Insurance Program CFDA93.767 | $29,454,740 | $29,454,740 | $29,454,740 |
| TOTAL AGENCY FUNDS | $3,116,250 | $3,116,250 | $3,116,250 |
| Sanctions, Fines, and Penalties | $3,116,250 | $3,116,250 | $3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | $3,116,250 | $3,116,250 | $3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $22,480,104 | $22,480,104 | $22,480,104 |
| State Funds Transfers | $22,480,104 | $22,480,104 | $22,480,104 |
| Agency to Agency Contracts | $1,168,519 | $1,168,519 | $1,168,519 |
| Health Insurance Payments | $21,311,585 | $21,311,585 | $21,311,585 |
| TOTAL PUBLIC FUNDS | $428,299,936 | $428,299,936 | $428,299,936 |

**84.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $4,064,997 | $4,064,997 | $4,064,997 |

**84.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $185,700 | $185,700 | $185,700 |

**84.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $759,094 | $759,094 | $759,094 |

**84.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $65 | $65 | $65 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,050) | ($1,050) | ($1,050) |

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

| | | | |
|---|---|---|---|
| State General Funds | $121,886 | $121,886 | $121,886 |

**84.7** *Increase funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST).*

| | | | |
|---|---|---|---|
| State General Funds | | $6,505,200 | $6,505,200 |
| Medical Assistance Program CFDA93.778 | | $58,546,800 | $58,546,800 |
| Total Public Funds: | | $65,052,000 | $65,052,000 |

**84.8** *Increase funds for the Enterprise Analytics Solution for Everyone (EASE) data warehouse.*

| | | | |
|---|---|---|---|
| State General Funds | | $424,535 | $424,535 |
| Medical Assistance Program CFDA93.778 | | $424,535 | $424,535 |
| Total Public Funds: | | $849,070 | $849,070 |

**84.9** *Increase funds for a study on reimbursement rates for mental health care providers. (S:Increase funds for a study on reimbursement rates for mental health care providers and report findings to the House Appropriations Chair and Senate Appropriations Chair by December 1, 2022)*

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

**84.10** *The department shall begin preparation for a repository for tracking, analyzing, and reporting information resulting from complaints received by consumers and state health care entities regarding suspected mental health parity violations. (H:YES)(S:YES)*

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

**84.11** *Eliminate funds for a pilot to reduce Medicaid fraud.*

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

## 84.100 Departmental Administration (DCH) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $89,828,875 | $97,758,610 | $96,258,610 |
| **State General Funds** | $89,828,875 | $97,758,610 | $96,258,610 |
| **TOTAL FEDERAL FUNDS** | $318,005,399 | $376,976,734 | $376,976,734 |
| **Federal Funds Not Itemized** | $17,778,946 | $17,778,946 | $17,778,946 |
| **Medical Assistance Program CFDA93.778** | $270,771,713 | $329,743,048 | $329,743,048 |
| **State Children's Insurance Program CFDA93.767** | $29,454,740 | $29,454,740 | $29,454,740 |
| **TOTAL AGENCY FUNDS** | $3,116,250 | $3,116,250 | $3,116,250 |
| **Sanctions, Fines, and Penalties** | $3,116,250 | $3,116,250 | $3,116,250 |
| **Sanctions, Fines, and Penalties Not Itemized** | $3,116,250 | $3,116,250 | $3,116,250 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $22,480,104 | $22,480,104 | $22,480,104 |
| **State Funds Transfers** | $22,480,104 | $22,480,104 | $22,480,104 |
| **Agency to Agency Contracts** | $1,168,519 | $1,168,519 | $1,168,519 |
| **Health Insurance Payments** | $21,311,585 | $21,311,585 | $21,311,585 |
| **TOTAL PUBLIC FUNDS** | $433,430,628 | $500,331,698 | $498,831,698 |

## Georgia Board of Dentistry — Continuation Budget

*The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $791,728 | $791,728 | $791,728 |
| State General Funds | $791,728 | $791,728 | $791,728 |
| TOTAL PUBLIC FUNDS | $791,728 | $791,728 | $791,728 |

**85.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $33,623 | $33,623 | $33,623 |

**85.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $5,285 | $5,285 | $5,285 |

**85.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $22,401 | $22,401 | $22,401 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($74) | ($74) | ($74) |

## 85.100 Georgia Board of Dentistry — Appropriation (HB 911)

*The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $852,963 | $852,963 | $852,963 |
| **State General Funds** | $852,963 | $852,963 | $852,963 |
| **TOTAL PUBLIC FUNDS** | $852,963 | $852,963 | $852,963 |

## Georgia State Board of Pharmacy — Continuation Budget

*The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $730,696 | $730,696 | $730,696 |
| State General Funds | $730,696 | $730,696 | $730,696 |
| TOTAL PUBLIC FUNDS | $730,696 | $730,696 | $730,696 |

**86.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $67,246 | $67,246 | $67,246 |

**86.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $5,871 | $5,871 | $5,871 |

**86.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $21,517 | $21,517 | $21,517 |

## 86.100 Georgia State Board of Pharmacy — Appropriation (HB 911)

*The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $825,330 | $825,330 | $825,330 |
| **State General Funds** | $825,330 | $825,330 | $825,330 |
| **TOTAL PUBLIC FUNDS** | $825,330 | $825,330 | $825,330 |

## Health Care Access and Improvement — Continuation Budget

*The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,754,076 | $19,754,076 | $19,754,076 |
| State General Funds | $19,754,076 | $19,754,076 | $19,754,076 |
| TOTAL FEDERAL FUNDS | $172,588 | $172,588 | $172,588 |
| Federal Funds Not Itemized | $172,588 | $172,588 | $172,588 |
| TOTAL PUBLIC FUNDS | $19,926,664 | $19,926,664 | $19,926,664 |

**87.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $42,029 | $42,029 | $42,029 |

**87.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,671 | $3,671 | $3,671 |

**87.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $21,565 | $21,565 | $21,565 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($79) | ($79) | ($79) |

**87.5** *Eliminate funds for one-time start-up funding for Federally Qualified Health Centers.*

| | | | |
|---|---|---|---|
| State General Funds | | ($500,000) | ($500,000) |

**87.6** *Increase funds for two Federally Qualified Health Center behavioral health expansion start-up grants at Coastal Community Health Services and South Central Primary Care.*

| | | | |
|---|---|---|---|
| State General Funds | | $500,000 | $500,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **87.7** | *Increase funds to expand mental health first aid training to address the need for front-line workers to identify, de-escalate, and refer persons in crisis.* | | | |
| State General Funds | | | $74,000 | $74,000 |
| **87.8** | *Increase funds to expand the RN-Reentry Program.* | | | |
| State General Funds | | | $200,000 | $200,000 |
| **87.9** | *Increase funds to expand housing capacity across the state for primary care residents completing rotations in rural areas.* | | | |
| State General Funds | | | | $100,000 |
| **87.10** | *Eliminate funds for one-time funding for a charity clinic.* | | | |
| State General Funds | | | | ($125,000) |
| **87.11** | *Reduce funds for Rural Hospital Stabilization Grants in anticipation of the new hospital directed payment program.* | | | |
| State General Funds | | | | ($2,000,000) |

## 87.100 Health Care Access and Improvement — Appropriation (HB 911)

*The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,821,262 | $20,095,262 | $18,070,262 |
| **State General Funds** | $19,821,262 | $20,095,262 | $18,070,262 |
| **TOTAL FEDERAL FUNDS** | $172,588 | $172,588 | $172,588 |
| **Federal Funds Not Itemized** | $172,588 | $172,588 | $172,588 |
| **TOTAL PUBLIC FUNDS** | $19,993,850 | $20,267,850 | $18,242,850 |

## Healthcare Facility Regulation — Continuation Budget

*The purpose of this appropriation is to inspect and license long term care and health care facilities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,342,918 | $26,342,918 | $26,342,918 |
| State General Funds | $26,342,918 | $26,342,918 | $26,342,918 |
| TOTAL FEDERAL FUNDS | $12,005,577 | $12,005,577 | $12,005,577 |
| Federal Funds Not Itemized | $5,945,354 | $5,945,354 | $5,945,354 |
| Medical Assistance Program CFDA93.778 | $6,060,223 | $6,060,223 | $6,060,223 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $38,448,495 | $38,448,495 | $38,448,495 |

| | | | | |
|---|---|---|---|---|
| **88.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $3,383,799 | $3,383,799 | $3,383,799 |
| **88.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $86,142 | $86,142 | $86,142 |
| **88.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $502,541 | $502,541 | $502,541 |
| **88.4** | *Reduce funds to reflect projected expenditures.* | | | |
| State General Funds | | | ($3,727,233) | ($3,727,233) |

## 88.100 Healthcare Facility Regulation — Appropriation (HB 911)

*The purpose of this appropriation is to inspect and license long term care and health care facilities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,315,400 | $26,588,167 | $26,588,167 |
| **State General Funds** | $30,315,400 | $26,588,167 | $26,588,167 |
| **TOTAL FEDERAL FUNDS** | $12,005,577 | $12,005,577 | $12,005,577 |
| **Federal Funds Not Itemized** | $5,945,354 | $5,945,354 | $5,945,354 |
| **Medical Assistance Program CFDA93.778** | $6,060,223 | $6,060,223 | $6,060,223 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $42,420,977 | $38,693,744 | $38,693,744 |

## Indigent Care Trust Fund — Continuation Budget

*The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $35,000,000 | $35,000,000 | $35,000,000 |
| State General Funds | $35,000,000 | $35,000,000 | $35,000,000 |
| TOTAL FEDERAL FUNDS | $327,656,663 | $327,656,663 | $327,656,663 |
| Medical Assistance Program CFDA93.778 | $327,656,663 | $327,656,663 | $327,656,663 |
| TOTAL AGENCY FUNDS | $142,586,524 | $142,586,524 | $142,586,524 |
| Intergovernmental Transfers | $139,386,524 | $139,386,524 | $139,386,524 |
| Hospital Authorities | $139,386,524 | $139,386,524 | $139,386,524 |
| Sales and Services | $3,200,000 | $3,200,000 | $3,200,000 |
| Sales and Services Not Itemized | $3,200,000 | $3,200,000 | $3,200,000 |
| TOTAL PUBLIC FUNDS | $505,243,187 | $505,243,187 | $505,243,187 |

**89.1** *Increase funds for the state match for Disproportionate Share Hospital (DSH) payments to increase reimbursement rates for private deemed and non-deemed hospitals to offset the cost of uncompensated care and improve financial stability of small and rural hospitals.*

| | | | |
|---|---|---|---|
| State General Funds | $15,882,042 | $15,882,042 | $15,882,042 |
| Medical Assistance Program CFDA93.778 | $31,144,510 | $31,144,510 | $31,144,510 |
| Total Public Funds: | $47,026,552 | $47,026,552 | $47,026,552 |

## 89.100 Indigent Care Trust Fund — Appropriation (HB 911)

*The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $50,882,042 | $50,882,042 | $50,882,042 |
| **State General Funds** | $50,882,042 | $50,882,042 | $50,882,042 |
| **TOTAL FEDERAL FUNDS** | $358,801,173 | $358,801,173 | $358,801,173 |
| **Medical Assistance Program CFDA93.778** | $358,801,173 | $358,801,173 | $358,801,173 |
| **TOTAL AGENCY FUNDS** | $142,586,524 | $142,586,524 | $142,586,524 |
| **Intergovernmental Transfers** | $139,386,524 | $139,386,524 | $139,386,524 |
| **Hospital Authorities** | $139,386,524 | $139,386,524 | $139,386,524 |
| **Sales and Services** | $3,200,000 | $3,200,000 | $3,200,000 |
| **Sales and Services Not Itemized** | $3,200,000 | $3,200,000 | $3,200,000 |
| **TOTAL PUBLIC FUNDS** | $552,269,739 | $552,269,739 | $552,269,739 |

## Medicaid: Aged, Blind, and Disabled — Continuation Budget

*The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,106,080,707 | $2,106,080,707 | $2,106,080,707 |
| State General Funds | $1,900,497,551 | $1,900,497,551 | $1,900,497,551 |
| Tobacco Settlement Funds | $6,191,806 | $6,191,806 | $6,191,806 |
| Nursing Home Provider Fees | $159,928,774 | $159,928,774 | $159,928,774 |
| Hospital Provider Fee | $39,462,576 | $39,462,576 | $39,462,576 |
| TOTAL FEDERAL FUNDS | $4,331,966,976 | $4,331,966,976 | $4,331,966,976 |
| Federal Funds Not Itemized | $2,787,214 | $2,787,214 | $2,787,214 |
| Medical Assistance Program CFDA93.778 | $4,329,179,762 | $4,329,179,762 | $4,329,179,762 |
| TOTAL AGENCY FUNDS | $62,342,988 | $62,342,988 | $62,342,988 |
| Intergovernmental Transfers | $62,342,988 | $62,342,988 | $62,342,988 |
| Hospital Authorities | $62,342,988 | $62,342,988 | $62,342,988 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $267,288,632 | $267,288,632 | $267,288,632 |
| State Funds Transfers | $267,288,632 | $267,288,632 | $267,288,632 |
| Optional Medicaid Services Payments | $267,288,632 | $267,288,632 | $267,288,632 |
| TOTAL PUBLIC FUNDS | $6,767,679,303 | $6,767,679,303 | $6,767,679,303 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **90.1** | *Increase funds for growth in Medicaid based on projected need.* | | | |
| | State General Funds | $16,880,865 | $12,333,073 | $13,028,569 |
| | Medical Assistance Program CFDA93.778 | $33,103,190 | $24,187,724 | $25,551,737 |
| | Total Public Funds: | $49,984,055 | $36,520,797 | $38,580,306 |
| **90.2** | *Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.* | | | |
| | State General Funds | $74,646,745 | $0 | $0 |
| | Medical Assistance Program CFDA93.778 | ($74,646,745) | $0 | $0 |
| | Total Public Funds: | $0 | $0 | $0 |
| **90.3** | *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.* | | | |
| | State General Funds | $45,997,951 | $45,997,951 | $45,997,951 |
| | Medical Assistance Program CFDA93.778 | ($45,997,951) | ($45,997,951) | ($45,997,951) |
| | Total Public Funds: | $0 | $0 | $0 |
| **90.4** | *Increase funds for Medicare Part D Clawback payment.* | | | |
| | State General Funds | $15,446,619 | $15,446,619 | $15,446,619 |
| **90.5** | *Increase funds for the hold harmless provision in Medicare Part B premiums.* | | | |
| | State General Funds | $10,162,671 | $10,162,671 | $10,162,671 |
| | Medical Assistance Program CFDA93.778 | $19,928,886 | $19,928,886 | $19,928,886 |
| | Total Public Funds: | $30,091,557 | $30,091,557 | $30,091,557 |
| **90.6** | *Reduce funds to reflect an update to the 2019 RSMeans Index for nursing home facilities. (S:Reduce funds to reflect an update to the 2020 RSMeans Index for nursing home facilities)* | | | |
| | State General Funds | ($638,684) | ($380,542) | ($1,088,286) |
| | Medical Assistance Program CFDA93.778 | ($1,252,452) | ($746,322) | ($2,134,116) |
| | Total Public Funds: | ($1,891,136) | ($1,126,864) | ($3,222,402) |
| **90.7** | *Increase funds for Medicaid reimbursement of clinical trials.* | | | |
| | State General Funds | $2,412,359 | $2,412,359 | $2,412,359 |
| | Medical Assistance Program CFDA93.778 | $4,730,609 | $4,730,609 | $4,730,609 |
| | Total Public Funds: | $7,142,968 | $7,142,968 | $7,142,968 |
| **90.8** | *Replace funds.* | | | |
| | State General Funds | ($2,459,805) | ($2,459,805) | ($2,459,805) |
| | Nursing Home Provider Fees | $2,459,805 | $2,459,805 | $2,459,805 |
| | Total Public Funds: | $0 | $0 | $0 |
| **90.9** | *Replace funds.* | | | |
| | State General Funds | $629,534 | $629,534 | $629,534 |
| | Hospital Provider Fee | ($629,534) | ($629,534) | ($629,534) |
| | Total Public Funds: | $0 | $0 | $0 |
| **90.10** | *Increase funds for a 10% reimbursement rate increase for long-term acute care hospitals (LTAC) and inpatient rehabilitation facilities (IRF).* | | | |
| | State General Funds | | $498,519 | $498,519 |
| | Medical Assistance Program CFDA93.778 | | $977,591 | $977,591 |
| | Total Public Funds: | | $1,476,110 | $1,476,110 |
| **90.11** | *Reduce funds for skilled nursing centers to reflect 2020 cost reports.* | | | |
| | State General Funds | | ($6,180,737) | ($6,180,737) |
| | Medical Assistance Program CFDA93.778 | | ($12,120,356) | ($12,120,356) |
| | Total Public Funds: | | ($18,301,093) | ($18,301,093) |
| **90.12** | *Increase funds for a 5% reimbursement rate increase for mechanical ventilators. (S:YES; Utilize existing funds to increase reimbursement rates for mechanical ventilators to $589.62)* | | | |
| | State General Funds | | $424,165 | $0 |
| | Medical Assistance Program CFDA93.778 | | $831,876 | $0 |
| | Total Public Funds: | | $1,256,041 | $0 |
| **90.13** | *Increase funds to increase the reimbursement rate for home and community-based service providers to offset the cost of fingerprint requirements.* | | | |
| | State General Funds | | $1,994,623 | $1,994,623 |
| | Medical Assistance Program CFDA93.778 | | $3,911,871 | $3,911,871 |
| | Total Public Funds: | | $5,906,494 | $5,906,494 |

| | | Governor | House | SAC |
|---|---|---|---|---|

**90.14** *Increase funds to increase reimbursement rates for medical nutrition therapy.*

| | | |
|---|---|---|
| State General Funds | $10,600 | $10,600 |
| Medical Assistance Program CFDA93.778 | $20,790 | $20,790 |
| Total Public Funds: | $31,390 | $31,390 |

**90.15** *Increase funds for a 10% increase in two dental extraction codes and a 7% increase for 17 select dental restorative codes.*

| | | |
|---|---|---|
| State General Funds | $179,240 | $179,240 |
| Medical Assistance Program CFDA93.778 | $351,527 | $351,527 |
| Total Public Funds: | $530,767 | $530,767 |

**90.16** *Recognize appropriations for current Centers for Medicare and Medicaid Services application that provides a 10% rate increase for home and community-based service providers, including the Georgia Pediatric Program. (S:YES)*

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

**90.17** *Eliminate funds for a one-time hold harmless.*

| | |
|---|---|
| State General Funds | ($8,000,000) |

## 90.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 911)

*The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,270,989,233 | $2,188,979,248 | $2,180,542,835 |
| **State General Funds** | $2,063,575,806 | $1,981,565,821 | $1,973,129,408 |
| **Tobacco Settlement Funds** | $6,191,806 | $6,191,806 | $6,191,806 |
| **Nursing Home Provider Fees** | $162,388,579 | $162,388,579 | $162,388,579 |
| **Hospital Provider Fee** | $38,833,042 | $38,833,042 | $38,833,042 |
| **TOTAL FEDERAL FUNDS** | $4,267,832,513 | $4,328,043,221 | $4,327,187,564 |
| **Federal Funds Not Itemized** | $2,787,214 | $2,787,214 | $2,787,214 |
| **Medical Assistance Program CFDA93.778** | $4,265,045,299 | $4,325,256,007 | $4,324,400,350 |
| **TOTAL AGENCY FUNDS** | $62,342,988 | $62,342,988 | $62,342,988 |
| **Intergovernmental Transfers** | $62,342,988 | $62,342,988 | $62,342,988 |
| **Hospital Authorities** | $62,342,988 | $62,342,988 | $62,342,988 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $267,288,632 | $267,288,632 | $267,288,632 |
| **State Funds Transfers** | $267,288,632 | $267,288,632 | $267,288,632 |
| **Optional Medicaid Services Payments** | $267,288,632 | $267,288,632 | $267,288,632 |
| **TOTAL PUBLIC FUNDS** | $6,868,453,366 | $6,846,654,089 | $6,837,362,019 |

## Medicaid: Low-Income Medicaid — Continuation Budget

*The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,623,446,659 | $1,623,446,659 | $1,623,446,659 |
| State General Funds | $1,157,946,973 | $1,157,946,973 | $1,157,946,973 |
| Tobacco Settlement Funds | $117,870,545 | $117,870,545 | $117,870,545 |
| Hospital Provider Fee | $347,629,141 | $347,629,141 | $347,629,141 |
| TOTAL FEDERAL FUNDS | $3,577,041,759 | $3,577,041,759 | $3,577,041,759 |
| Medical Assistance Program CFDA93.778 | $3,577,041,759 | $3,577,041,759 | $3,577,041,759 |
| TOTAL AGENCY FUNDS | $12,328,316 | $12,328,316 | $12,328,316 |
| Intergovernmental Transfers | $12,328,316 | $12,328,316 | $12,328,316 |
| Hospital Authorities | $12,328,316 | $12,328,316 | $12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $13,416,847 | $13,416,847 | $13,416,847 |
| State Funds Transfers | $13,416,847 | $13,416,847 | $13,416,847 |
| Optional Medicaid Services Payments | $13,416,847 | $13,416,847 | $13,416,847 |
| TOTAL PUBLIC FUNDS | $5,226,233,581 | $5,226,233,581 | $5,226,233,581 |

**91.1** *Increase funds for growth in Medicaid based on projected need.*

| | | | |
|---|---|---|---|
| State General Funds | $20,804,040 | $0 | $0 |
| Medical Assistance Program CFDA93.778 | $40,796,493 | $0 | $0 |
| Total Public Funds: | $61,600,533 | $0 | $0 |

**91.2** *Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.*

| | | | |
|---|---|---|---|
| State General Funds | $74,254,122 | $0 | $0 |
| Medical Assistance Program CFDA93.778 | ($74,254,122) | $0 | $0 |
| Total Public Funds: | $0 | $0 | $0 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **91.3** | *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.* | | | |
| State General Funds | | $39,547,811 | $39,547,811 | $39,547,811 |
| Medical Assistance Program CFDA93.778 | | ($39,547,811) | ($39,547,811) | ($39,547,811) |
| Total Public Funds: | | $0 | $0 | $0 |
| **91.4** | *Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.* | | | |
| State General Funds | | $1,092,636 | $1,092,636 | $1,092,636 |
| Medical Assistance Program CFDA93.778 | | ($1,092,636) | ($1,092,636) | ($1,092,636) |
| Total Public Funds: | | $0 | $0 | $0 |
| **91.5** | *Increase funds for the implementation of express lane enrollment pursuant to the passage of HB163 (2021 Session).* | | | |
| State General Funds | | $39,466,982 | $39,466,982 | $39,466,982 |
| Medical Assistance Program CFDA93.778 | | $77,394,316 | $77,394,316 | $77,394,316 |
| Total Public Funds: | | $116,861,298 | $116,861,298 | $116,861,298 |
| **91.6** | *Increase funds to eliminate attestation and reimburse all providers at enhanced rates for all 108 procedure codes.* | | | |
| State General Funds | | $85,403,385 | $85,403,385 | $85,403,385 |
| Medical Assistance Program CFDA93.778 | | $167,475,096 | $167,475,096 | $167,475,096 |
| Total Public Funds: | | $252,878,481 | $252,878,481 | $252,878,481 |
| **91.7** | *Increase funds to provide one year of postpartum coverage effective upon Centers for Medicaid and Medicare Services approval.* | | | |
| State General Funds | | $28,184,166 | $28,184,166 | $28,184,166 |
| Medical Assistance Program CFDA93.778 | | $55,268,839 | $55,268,839 | $55,268,839 |
| Total Public Funds: | | $83,453,005 | $83,453,005 | $83,453,005 |
| **91.8** | *Increase funds for the Medicaid reimbursement of therapeutic services.* | | | |
| State General Funds | | $11,258,121 | $11,258,121 | $10,671,871 |
| Medical Assistance Program CFDA93.778 | | $22,077,051 | $22,077,051 | $20,929,760 |
| Total Public Funds: | | $33,335,172 | $33,335,172 | $31,601,631 |
| **91.9** | *Increase funds for the Medicaid reimbursement of psychiatric and behavioral health care management services.* | | | |
| State General Funds | | $1,597,739 | $1,597,739 | $1,597,739 |
| Medical Assistance Program CFDA93.778 | | $3,133,148 | $3,133,148 | $3,133,148 |
| Total Public Funds: | | $4,730,887 | $4,730,887 | $4,730,887 |
| **91.10** | *Increase funds for the Medicaid reimbursement of clinical trials.* | | | |
| State General Funds | | $8,301 | $8,301 | $8,301 |
| Medical Assistance Program CFDA93.778 | | $16,278 | $16,278 | $16,278 |
| Total Public Funds: | | $24,579 | $24,579 | $24,579 |
| **91.11** | *Increase funds for the Medicaid reimbursement of donor milk.* | | | |
| State General Funds | | $469,138 | $469,138 | $469,138 |
| Medical Assistance Program CFDA93.778 | | $919,974 | $919,974 | $919,974 |
| Total Public Funds: | | $1,389,112 | $1,389,112 | $1,389,112 |
| **91.12** | *Replace funds.* | | | |
| State General Funds | | $5,545,616 | $5,545,616 | $5,545,616 |
| Hospital Provider Fee | | ($5,545,616) | ($5,545,616) | ($5,545,616) |
| Total Public Funds: | | $0 | $0 | $0 |
| **91.13** | *Increase funds and direct the department to submit an 1115 waiver to provide Medicaid benefits to individuals with HIV.* | | | |
| State General Funds | | | $4,505,542 | $4,505,542 |
| Medical Assistance Program CFDA93.778 | | | $8,836,306 | $8,836,306 |
| Total Public Funds: | | | $13,341,848 | $13,341,848 |
| **91.14** | *Increase funds to increase reimbursement rates for medical nutrition therapy.* | | | |
| State General Funds | | | $259,151 | $259,151 |
| Medical Assistance Program CFDA93.778 | | | $508,248 | $508,248 |
| Total Public Funds: | | | $767,399 | $767,399 |

| | | Governor | House | SAC |
|---|---|---|---|---|

**91.15** *Increase funds for a 10% increase in two dental extraction codes and a 7% increase for 17 select dental restorative codes.*

| | | |
|---|---|---|
| State General Funds | $498,059 | $498,059 |
| Medical Assistance Program CFDA93.778 | $976,798 | $976,798 |
| Total Public Funds: | $1,474,857 | $1,474,857 |

**91.16** *Increase funds and direct the department to submit an 1115 waiver to remove the five-year waiting period for lawful permanent residents.*

| | | |
|---|---|---|
| State General Funds | $1,247,758 | $1,247,758 |
| Medical Assistance Program CFDA93.778 | $2,447,114 | $2,447,114 |
| Total Public Funds: | $3,694,872 | $3,694,872 |

**91.17** *Increase funds to increase select OB/GYN codes to 2020 Medicare reimbursement levels.*

| | | |
|---|---|---|
| State General Funds | $825,212 | $825,212 |
| Medical Assistance Program CFDA93.778 | $1,618,230 | $1,618,230 |
| Total Public Funds: | $2,443,442 | $2,443,442 |

**91.18** *Increase funds for value-based purchasing.*

| | | |
|---|---|---|
| State General Funds | $5,785,134 | $46,281,072 |
| Medical Assistance Program CFDA93.778 | $11,345,852 | $90,766,817 |
| Total Public Funds: | $17,130,986 | $137,047,889 |

**91.19** *Increase funds for a pilot program to use assistive technology to support people with chronic diseases.*

| | |
|---|---|
| State General Funds | $487,500 |
| Medical Assistance Program CFDA93.778 | $956,089 |
| Total Public Funds: | $1,443,589 |

**91.20** *Increase funds for a dispensing fee for medications dispensed at independent pharmacies for recipients enrolled in a Medicaid managed care plan.*

| | |
|---|---|
| State General Funds | $1,000,000 |
| Medical Assistance Program CFDA93.778 | $1,961,208 |
| Total Public Funds: | $2,961,208 |

## 91.100 Medicaid: Low-Income Medicaid — Appropriation (HB 911)

*The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,925,533,100 | $1,843,595,794 | $1,884,992,982 |
| **State General Funds** | $1,465,579,030 | $1,383,641,724 | $1,425,038,912 |
| **Tobacco Settlement Funds** | $117,870,545 | $117,870,545 | $117,870,545 |
| **Hospital Provider Fee** | $342,083,525 | $342,083,525 | $342,083,525 |
| **TOTAL FEDERAL FUNDS** | $3,829,228,385 | $3,888,418,562 | $3,969,609,533 |
| **Medical Assistance Program CFDA93.778** | $3,829,228,385 | $3,888,418,562 | $3,969,609,533 |
| **TOTAL AGENCY FUNDS** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Intergovernmental Transfers** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Hospital Authorities** | $12,328,316 | $12,328,316 | $12,328,316 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $13,416,847 | $13,416,847 | $13,416,847 |
| **State Funds Transfers** | $13,416,847 | $13,416,847 | $13,416,847 |
| **Optional Medicaid Services Payments** | $13,416,847 | $13,416,847 | $13,416,847 |
| **TOTAL PUBLIC FUNDS** | $5,780,506,648 | $5,757,759,519 | $5,880,347,678 |

## PeachCare — Continuation Budget

*The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $76,038,523 | $76,038,523 | $76,038,523 |
| State General Funds | $76,038,523 | $76,038,523 | $76,038,523 |
| TOTAL FEDERAL FUNDS | $398,247,388 | $398,247,388 | $398,247,388 |
| Medical Assistance Program CFDA93.778 | $4,565 | $4,565 | $4,565 |
| State Children's Insurance Program CFDA93.767 | $398,242,823 | $398,242,823 | $398,242,823 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $151,783 | $151,783 | $151,783 |
| State Funds Transfers | $151,783 | $151,783 | $151,783 |
| Optional Medicaid Services Payments | $151,783 | $151,783 | $151,783 |
| TOTAL PUBLIC FUNDS | $474,437,694 | $474,437,694 | $474,437,694 |

**92.1** *Increase funds for growth in Medicaid based on projected need.*

| | | | |
|---|---|---|---|
| State General Funds | $12,282,788 | $12,282,788 | $12,282,788 |
| State Children's Insurance Program CFDA93.767 | $39,673,102 | $39,673,102 | $39,673,102 |
| Total Public Funds: | $51,955,890 | $51,955,890 | $51,955,890 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **92.2** | *Increase funds to reflect the loss of the enhanced Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency.* | | | |
| State General Funds | | $624,566 | $0 | $0 |
| State Children's Insurance Program CFDA93.767 | | ($624,566) | $0 | $0 |
| Total Public Funds: | | $0 | $0 | $0 |
| **92.3** | *Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.80% to 76.21%.* | | | |
| State General Funds | | $2,388,338 | $2,388,338 | $2,388,338 |
| State Children's Insurance Program CFDA93.767 | | ($2,388,338) | ($2,388,338) | ($2,388,338) |
| Total Public Funds: | | $0 | $0 | $0 |
| **92.4** | *Increase funds to increase reimbursement rates for medical nutrition therapy.* | | | |
| State General Funds | | | $11,476 | $11,403 |
| Medical Assistance Program CFDA93.778 | | | $36,761 | $0 |
| State Children's Insurance Program CFDA93.767 | | | | $36,834 |
| Total Public Funds: | | | $48,237 | $48,237 |
| **92.5** | *Increase funds for a 10% increase in two dental extraction codes and a 7% increase for 17 select dental restorative codes.* | | | |
| State General Funds | | | $8,142 | $8,091 |
| Medical Assistance Program CFDA93.778 | | | $26,084 | $0 |
| State Children's Insurance Program CFDA93.767 | | | | $26,135 |
| Total Public Funds: | | | $34,226 | $34,226 |
| **92.6** | *Increase funds for value-based purchasing.* | | | |
| State General Funds | | | $310,905 | $2,487,238 |
| Medical Assistance Program CFDA93.778 | | | $609,749 | $0 |
| State Children's Insurance Program CFDA93.767 | | | | $8,034,073 |
| Total Public Funds: | | | $920,654 | $10,521,311 |
| **92.7** | *Increase funds for a dispensing fee for medications dispensed at independent pharmacies for recipients enrolled in a Medicaid managed care plan.* | | | |
| State General Funds | | | | $250,000 |
| State Children's Insurance Program CFDA93.767 | | | | $807,530 |
| Total Public Funds: | | | | $1,057,530 |

## 92.100 PeachCare — Appropriation (HB 911)

*The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $91,334,215 | $91,040,172 | $93,466,381 |
| **State General Funds** | $91,334,215 | $91,040,172 | $93,466,381 |
| **TOTAL FEDERAL FUNDS** | $434,907,586 | $436,204,746 | $444,436,724 |
| **Medical Assistance Program CFDA93.778** | $4,565 | $677,159 | $4,565 |
| **State Children's Insurance Program CFDA93.767** | $434,903,021 | $435,527,587 | $444,432,159 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $151,783 | $151,783 | $151,783 |
| **State Funds Transfers** | $151,783 | $151,783 | $151,783 |
| **Optional Medicaid Services Payments** | $151,783 | $151,783 | $151,783 |
| **TOTAL PUBLIC FUNDS** | $526,393,584 | $527,396,701 | $538,054,888 |

## State Health Benefit Plan — Continuation Budget

*The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |
| State Funds Transfers | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |
| Health Insurance Payments | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |
| TOTAL PUBLIC FUNDS | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |

| | | |
|---|---|---|
| **93.1** | *Increase funds for a care management pilot for chronic diseases.* | |
| State General Funds | | $500,000 |

## 93.100 State Health Benefit Plan — Appropriation (HB 911)

| | | Governor | House | SAC |
|---|---|---|---|---|

*The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $0 | $500,000 |
| **State General Funds** | $0 | $0 | $500,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |
| **State Funds Transfers** | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |
| **Health Insurance Payments** | $3,745,279,350 | $3,745,279,350 | $3,745,279,350 |
| **TOTAL PUBLIC FUNDS** | $3,745,279,350 | $3,745,279,350 | $3,745,779,350 |

## Health Care Workforce, Georgia Board of: Board Administration

**Continuation Budget**

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,012,131 | $1,012,131 | $1,012,131 |
| State General Funds | $1,012,131 | $1,012,131 | $1,012,131 |
| TOTAL PUBLIC FUNDS | $1,012,131 | $1,012,131 | $1,012,131 |

**94.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $33,623 | $33,623 | $33,623 |

**94.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,549 | $2,549 | $2,549 |

**94.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $30,349 | $30,349 | $30,349 |

**94.4** *Increase funds to implement a Behavioral Health Care Workforce Database.*

| | | | |
|---|---|---|---|
| State General Funds | | $400,000 | $400,000 |

## 94.100 Health Care Workforce, Georgia Board of: Board Administration

**Appropriation (HB 911)**

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,078,652 | $1,478,652 | $1,478,652 |
| **State General Funds** | $1,078,652 | $1,478,652 | $1,478,652 |
| **TOTAL PUBLIC FUNDS** | $1,078,652 | $1,478,652 | $1,478,652 |

## Health Care Workforce, Georgia Board of: Graduate Medical Education

**Continuation Budget**

*The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $25,087,190 | $25,087,190 | $25,087,190 |
| State General Funds | $25,087,190 | $25,087,190 | $25,087,190 |
| TOTAL PUBLIC FUNDS | $25,087,190 | $25,087,190 | $25,087,190 |

**95.1** *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $411,342 | $411,342 | $411,342 |

**95.2** *Increase funds for 136 new residency slots in primary care medicine. (H and S:Increase funds for 199 new residency slots in primary care medicine)*

| | | | |
|---|---|---|---|
| State General Funds | $2,534,985 | $3,989,193 | $3,989,193 |

**95.3** *Increase funds for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality. (H and S:YES; Reflect in the Department of Public Health)*

| | | | |
|---|---|---|---|
| State General Funds | $680,000 | $0 | $0 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **95.4** | *Increase funds to support a new residency program at Archbold Medical Center.* | | | |
| State General Funds | | | $350,000 | $150,000 |
| **95.5** | *Increase funds for fellowship positions at Augusta University for gynecologic oncology, public health-focused medicine, and rural primary care. (S:Increase funds for fellowship positions at Augusta University for gynecologic oncology and rural primary care)* | | | |
| State General Funds | | | $375,000 | $250,000 |
| **95.6** | *Increase funds for one-time funding for a statewide dental workforce assessment to evaluate current and future needs.* | | | |
| State General Funds | | | $35,000 | $35,000 |
| **95.7** | *Increase funds and utilize existing funds ($150,000) for Southern Regional Medical Center for continued planning and start-up of a new residency program. (S:YES; Utilize existing funds ($150,000) for Southern Regional Medical Center for continued planning and start-up of a new residency program)* | | | |
| State General Funds | | | $50,000 | $0 |
| **95.8** | *Increase funds and utilize existing funds ($150,000) for Southeast Georgia Health Systems for continued planning and start-up of a new residency program. (S:YES; Utilize existing funds ($150,000) for Southeast Georgia Health Systems for continued planning and start-up of a new residency program)* | | | |
| State General Funds | | | $50,000 | $0 |
| **95.9** | *Increase funds for capitation funding for seven residency slots at Emory University.* | | | |
| State General Funds | | | $109,323 | $109,323 |
| **95.10** | *Increase funds for Memorial Health Meadows Hospital for planning and start-up of a new residency fellowship program.* | | | |
| State General Funds | | | | $150,000 |
| **95.11** | *Increase funds for Coffee Regional Hospital for planning and start-up of a new residency program.* | | | |
| State General Funds | | | | $150,000 |

## 95.100 Health Care Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB 911)

*The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,713,517 | $30,457,048 | $30,332,048 |
| **State General Funds** | $28,713,517 | $30,457,048 | $30,332,048 |
| **TOTAL PUBLIC FUNDS** | $28,713,517 | $30,457,048 | $30,332,048 |

## Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant — Continuation Budget

*The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,707,794 | $30,707,794 | $30,707,794 |
| State General Funds | $30,707,794 | $30,707,794 | $30,707,794 |
| TOTAL PUBLIC FUNDS | $30,707,794 | $30,707,794 | $30,707,794 |

| | | | | |
|---|---|---|---|---|
| **96.1** | *Increase funds for the third year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.* | | | |
| State General Funds | | $1,073,231 | $1,073,231 | $1,073,231 |
| **96.2** | *Increase funds and utilize existing funds ($500,000) to expand the accelerated track program to include forensic pathology. (S:Eliminate funds for the accelerated track program for forensic pathology start-up)* | | | |
| State General Funds | | | $15,587 | ($515,587) |

## 96.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $31,781,025 | $31,796,612 | $31,265,438 |
| **State General Funds** | $31,781,025 | $31,796,612 | $31,265,438 |
| **TOTAL PUBLIC FUNDS** | $31,781,025 | $31,796,612 | $31,265,438 |

## Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant

**Continuation Budget**

*The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,931,713 | $28,931,713 | $28,931,713 |
| State General Funds | $28,931,713 | $28,931,713 | $28,931,713 |
| TOTAL PUBLIC FUNDS | $28,931,713 | $28,931,713 | $28,931,713 |

**97.1** *Increase funds for the start-up and operations support for the new nursing program at Morehouse School of Medicine.*

| | | |
|---|---|---|
| State General Funds | $2,000,000 | $0 |

**97.2** *Increase funds to support child and adolescent psychology and psychiatric residency programs. (S:Increase funds to support child and adolescent psychiatry and psychiatric residency programs)*

| | | |
|---|---|---|
| State General Funds | $376,000 | $376,000 |

## 97.100 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant

**Appropriation (HB 911)**

*The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,931,713 | $31,307,713 | $29,307,713 |
| **State General Funds** | $28,931,713 | $31,307,713 | $29,307,713 |
| **TOTAL PUBLIC FUNDS** | $28,931,713 | $31,307,713 | $29,307,713 |

## Health Care Workforce, Georgia Board of: Physicians for Rural Areas

**Continuation Budget**

*The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,830,000 | $1,830,000 | $1,830,000 |
| State General Funds | $1,830,000 | $1,830,000 | $1,830,000 |
| TOTAL PUBLIC FUNDS | $1,830,000 | $1,830,000 | $1,830,000 |

**98.1** *Increase funds for additional loan repayment grants for physicians, physician assistants, and advanced practice registered nurses. (S:Increase funds for additional loan repayment grants for physicians and physician assistants)*

| | | |
|---|---|---|
| State General Funds | $385,000 | $155,000 |

## 98.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas

**Appropriation (HB 911)**

*The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,830,000 | $2,215,000 | $1,985,000 |
| **State General Funds** | $1,830,000 | $2,215,000 | $1,985,000 |
| **TOTAL PUBLIC FUNDS** | $1,830,000 | $2,215,000 | $1,985,000 |

## Health Care Workforce, Georgia Board of: Undergraduate Medical Education

**Continuation Budget**

*The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,820,783 | $3,820,783 | $3,820,783 |
| State General Funds | $3,820,783 | $3,820,783 | $3,820,783 |
| TOTAL PUBLIC FUNDS | $3,820,783 | $3,820,783 | $3,820,783 |

**99.1** *Increase funds for the Philadelphia College of Osteopathic Medicine South Georgia campus to support growth.*

| | | |
|---|---|---|
| State General Funds | $375,000 | $375,000 |

**99.2** *Increase funds for one-time funding for equipment and operating grants for nursing programs with wait lists and additional student capacity.*

| | | |
|---|---|---|
| State General Funds | | $5,000,000 |

## 99.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education — Appropriation (HB 911)

*The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,820,783 | $4,195,783 | $9,195,783 |
| **State General Funds** | $3,820,783 | $4,195,783 | $9,195,783 |
| **TOTAL PUBLIC FUNDS** | $3,820,783 | $4,195,783 | $9,195,783 |

## Georgia Composite Medical Board — Continuation Budget

*The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,365,838 | $2,365,838 | $2,365,838 |
| State General Funds | $2,365,838 | $2,365,838 | $2,365,838 |
| TOTAL AGENCY FUNDS | $300,000 | $300,000 | $300,000 |
| Sales and Services | $300,000 | $300,000 | $300,000 |
| Sales and Services Not Itemized | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $2,665,838 | $2,665,838 | $2,665,838 |

**100.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $193,331 | $193,331 | $193,331 |

**100.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $13,759 | $13,759 | $13,759 |

**100.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $68,582 | $68,582 | $68,582 |

## 100.100 Georgia Composite Medical Board — Appropriation (HB 911)

*The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,641,510 | $2,641,510 | $2,641,510 |
| **State General Funds** | $2,641,510 | $2,641,510 | $2,641,510 |
| **TOTAL AGENCY FUNDS** | $300,000 | $300,000 | $300,000 |
| **Sales and Services** | $300,000 | $300,000 | $300,000 |
| **Sales and Services Not Itemized** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $2,941,510 | $2,941,510 | $2,941,510 |

## Drugs and Narcotics Agency, Georgia — Continuation Budget

*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,306,184 | $2,306,184 | $2,306,184 |
| State General Funds | $2,306,184 | $2,306,184 | $2,306,184 |
| TOTAL PUBLIC FUNDS | $2,306,184 | $2,306,184 | $2,306,184 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **101.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $109,274 | $109,274 | $109,274 |
| **101.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $18,417 | $18,417 | $18,417 |
| **101.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $88,229 | $88,229 | $88,229 |
| **101.4** | *Increase funds for a data management system to track licenses, complaints, inspections, and investigations.* | | | |
| State General Funds | | | $214,260 | $214,260 |
| **101.5** | *Increase funds for two additional agents.* | | | |
| State General Funds | | | $351,120 | $351,120 |

## 101.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 911)

*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,522,104 | $3,087,484 | $3,087,484 |
| **State General Funds** | $2,522,104 | $3,087,484 | $3,087,484 |
| **TOTAL PUBLIC FUNDS** | $2,522,104 | $3,087,484 | $3,087,484 |

# *Section 18: Community Supervision, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $166,417,855 | $166,417,855 | $166,417,855 |
| State General Funds | $166,417,855 | $166,417,855 | $166,417,855 |
| TOTAL FEDERAL FUNDS | $1,250,346 | $1,250,346 | $1,250,346 |
| Federal Funds Not Itemized | $1,250,346 | $1,250,346 | $1,250,346 |
| TOTAL AGENCY FUNDS | $289,944 | $289,944 | $289,944 |
| Intergovernmental Transfers | $113,729 | $113,729 | $113,729 |
| Intergovernmental Transfers Not Itemized | $113,729 | $113,729 | $113,729 |
| Sales and Services | $176,215 | $176,215 | $176,215 |
| Sales and Services Not Itemized | $176,215 | $176,215 | $176,215 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $846,118 | $846,118 | $846,118 |
| State Funds Transfers | $201,118 | $201,118 | $201,118 |
| Agency to Agency Contracts | $201,118 | $201,118 | $201,118 |
| Agency Funds Transfers | $645,000 | $645,000 | $645,000 |
| Agency Fund Transfers Not Itemized | $645,000 | $645,000 | $645,000 |
| TOTAL PUBLIC FUNDS | $168,804,263 | $168,804,263 | $168,804,263 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $189,996,820 | $189,996,820 | $189,996,820 |
| **State General Funds** | $189,996,820 | $189,996,820 | $189,996,820 |
| **TOTAL FEDERAL FUNDS** | $1,250,346 | $1,250,346 | $1,250,346 |
| **Federal Funds Not Itemized** | $1,250,346 | $1,250,346 | $1,250,346 |
| **TOTAL AGENCY FUNDS** | $289,944 | $289,944 | $289,944 |
| **Intergovernmental Transfers** | $113,729 | $113,729 | $113,729 |
| **Intergovernmental Transfers Not Itemized** | $113,729 | $113,729 | $113,729 |
| **Sales and Services** | $176,215 | $176,215 | $176,215 |
| **Sales and Services Not Itemized** | $176,215 | $176,215 | $176,215 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $846,118 | $846,118 | $846,118 |
| **State Funds Transfers** | $201,118 | $201,118 | $201,118 |
| **Agency to Agency Contracts** | $201,118 | $201,118 | $201,118 |
| **Agency Funds Transfers** | $645,000 | $645,000 | $645,000 |
| **Agency Fund Transfers Not Itemized** | $645,000 | $645,000 | $645,000 |
| **TOTAL PUBLIC FUNDS** | $192,383,228 | $192,383,228 | $192,383,228 |

## Departmental Administration (DCS) — Continuation Budget

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $9,457,738 | $9,457,738 | $9,457,738 |
| State General Funds | | $9,457,738 | $9,457,738 | $9,457,738 |
| TOTAL AGENCY FUNDS | | $1,200 | $1,200 | $1,200 |
| Sales and Services | | $1,200 | $1,200 | $1,200 |
| Sales and Services Not Itemized | | $1,200 | $1,200 | $1,200 |
| TOTAL PUBLIC FUNDS | | $9,458,938 | $9,458,938 | $9,458,938 |
| **102.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $588,399 | $588,399 | $588,399 |
| **102.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $108,362 | $108,362 | $108,362 |
| **102.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $360,476 | $360,476 | $360,476 |
| **102.4** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($6,321) | ($6,321) | ($6,321) |
| **102.5** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($1,368) | ($1,368) | ($1,368) |

## 102.100 Departmental Administration (DCS) — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,507,286 | $10,507,286 | $10,507,286 |
| **State General Funds** | $10,507,286 | $10,507,286 | $10,507,286 |
| **TOTAL AGENCY FUNDS** | $1,200 | $1,200 | $1,200 |
| **Sales and Services** | $1,200 | $1,200 | $1,200 |
| **Sales and Services Not Itemized** | $1,200 | $1,200 | $1,200 |
| **TOTAL PUBLIC FUNDS** | $10,508,486 | $10,508,486 | $10,508,486 |

## Field Services — Continuation Budget

*The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $152,117,342 | $152,117,342 | $152,117,342 |
| State General Funds | $152,117,342 | $152,117,342 | $152,117,342 |
| TOTAL FEDERAL FUNDS | $1,062,222 | $1,062,222 | $1,062,222 |
| Federal Funds Not Itemized | $1,062,222 | $1,062,222 | $1,062,222 |
| TOTAL AGENCY FUNDS | $127,515 | $127,515 | $127,515 |
| Intergovernmental Transfers | $113,729 | $113,729 | $113,729 |
| Intergovernmental Transfers Not Itemized | $113,729 | $113,729 | $113,729 |
| Sales and Services | $13,786 | $13,786 | $13,786 |
| Sales and Services Not Itemized | $13,786 | $13,786 | $13,786 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $846,118 | $846,118 | $846,118 |
| State Funds Transfers | $201,118 | $201,118 | $201,118 |
| Agency to Agency Contracts | $201,118 | $201,118 | $201,118 |
| Agency Funds Transfers | $645,000 | $645,000 | $645,000 |
| Agency Fund Transfers Not Itemized | $645,000 | $645,000 | $645,000 |
| TOTAL PUBLIC FUNDS | $154,153,197 | $154,153,197 | $154,153,197 |
| **103.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | |
| State General Funds | $13,931,151 | $13,931,151 | $13,931,151 |
| **103.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | |
| State General Funds | $1,609,054 | $1,609,054 | $1,609,054 |

**103.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $5,552,400 | $5,552,400 | $5,552,400 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($97,357) | ($97,357) | ($97,357) |

**103.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($21,071) | ($21,071) | ($21,071) |

**103.6** *Increase funds for capital maintenance and repairs.*

| | | | |
|---|---|---|---|
| State General Funds | $940,000 | $940,000 | $940,000 |

## 103.100 Field Services — Appropriation (HB 911)

*The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $174,031,519 | $174,031,519 | $174,031,519 |
| **State General Funds** | $174,031,519 | $174,031,519 | $174,031,519 |
| **TOTAL FEDERAL FUNDS** | $1,062,222 | $1,062,222 | $1,062,222 |
| **Federal Funds Not Itemized** | $1,062,222 | $1,062,222 | $1,062,222 |
| **TOTAL AGENCY FUNDS** | $127,515 | $127,515 | $127,515 |
| **Intergovernmental Transfers** | $113,729 | $113,729 | $113,729 |
| **Intergovernmental Transfers Not Itemized** | $113,729 | $113,729 | $113,729 |
| **Sales and Services** | $13,786 | $13,786 | $13,786 |
| **Sales and Services Not Itemized** | $13,786 | $13,786 | $13,786 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $846,118 | $846,118 | $846,118 |
| **State Funds Transfers** | $201,118 | $201,118 | $201,118 |
| **Agency to Agency Contracts** | $201,118 | $201,118 | $201,118 |
| **Agency Funds Transfers** | $645,000 | $645,000 | $645,000 |
| **Agency Fund Transfers Not Itemized** | $645,000 | $645,000 | $645,000 |
| **TOTAL PUBLIC FUNDS** | $176,067,374 | $176,067,374 | $176,067,374 |

## Governor's Office of Transition, Support and Reentry — Continuation Budget

*The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,525,100 | $3,525,100 | $3,525,100 |
| State General Funds | $3,525,100 | $3,525,100 | $3,525,100 |
| TOTAL PUBLIC FUNDS | $3,525,100 | $3,525,100 | $3,525,100 |

**104.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $210,143 | $210,143 | $210,143 |

**104.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $27,064 | $27,064 | $27,064 |

**104.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $99,438 | $99,438 | $99,438 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,744) | ($1,744) | ($1,744) |

**104.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($377) | ($377) | ($377) |

## 104.100 Governor's Office of Transition, Support and Reentry — Appropriation (HB 911)

*The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,859,624 | $3,859,624 | $3,859,624 |
| **State General Funds** | $3,859,624 | $3,859,624 | $3,859,624 |
| **TOTAL PUBLIC FUNDS** | $3,859,624 | $3,859,624 | $3,859,624 |

## Misdemeanor Probation — Continuation Budget

*The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $831,165 | $831,165 | $831,165 |
| State General Funds | $831,165 | $831,165 | $831,165 |
| TOTAL PUBLIC FUNDS | $831,165 | $831,165 | $831,165 |

**105.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $67,246 | $67,246 | $67,246 |

**105.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $13,208 | $13,208 | $13,208 |

**105.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $30,486 | $30,486 | $30,486 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($535) | ($535) | ($535) |

**105.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($116) | ($116) | ($116) |

## 105.100 Misdemeanor Probation — Appropriation (HB 911)

*The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $941,454 | $941,454 | $941,454 |
| **State General Funds** | $941,454 | $941,454 | $941,454 |
| **TOTAL PUBLIC FUNDS** | $941,454 | $941,454 | $941,454 |

## Family Violence, Georgia Commission on — Continuation Budget

*The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $486,510 | $486,510 | $486,510 |
| State General Funds | $486,510 | $486,510 | $486,510 |
| TOTAL FEDERAL FUNDS | $188,124 | $188,124 | $188,124 |
| Federal Funds Not Itemized | $188,124 | $188,124 | $188,124 |
| TOTAL AGENCY FUNDS | $161,229 | $161,229 | $161,229 |
| Sales and Services | $161,229 | $161,229 | $161,229 |
| Sales and Services Not Itemized | $161,229 | $161,229 | $161,229 |
| TOTAL PUBLIC FUNDS | $835,863 | $835,863 | $835,863 |

**106.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $38,243 | $38,243 | $38,243 |

**106.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $27,064 | $27,064 | $27,064 |

**106.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $9,469 | $9,469 | $9,469 |

**106.4** *Increase funds for the state match to federal funds for domestic violence programs.*

| | | | |
|---|---|---|---|
| State General Funds | $64,031 | $64,031 | $64,031 |

**106.5** *Add funds for the implementation of a murder-suicide support group.*

| | | | |
|---|---|---|---|
| State General Funds | $31,620 | $31,620 | $31,620 |

## 106.100 Family Violence, Georgia Commission on — Appropriation (HB 911)

*The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $656,937 | $656,937 | $656,937 |
| **State General Funds** | $656,937 | $656,937 | $656,937 |
| **TOTAL FEDERAL FUNDS** | $188,124 | $188,124 | $188,124 |
| **Federal Funds Not Itemized** | $188,124 | $188,124 | $188,124 |
| **TOTAL AGENCY FUNDS** | $161,229 | $161,229 | $161,229 |
| **Sales and Services** | $161,229 | $161,229 | $161,229 |
| **Sales and Services Not Itemized** | $161,229 | $161,229 | $161,229 |
| **TOTAL PUBLIC FUNDS** | $1,006,290 | $1,006,290 | $1,006,290 |

# *Section 19: Corrections, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,127,622,191 | $1,127,622,191 | $1,127,622,191 |
| State General Funds | $1,127,622,191 | $1,127,622,191 | $1,127,622,191 |
| TOTAL FEDERAL FUNDS | $170,555 | $170,555 | $170,555 |
| Federal Funds Not Itemized | $170,555 | $170,555 | $170,555 |
| TOTAL AGENCY FUNDS | $13,564,603 | $13,564,603 | $13,564,603 |
| Sales and Services | $13,564,603 | $13,564,603 | $13,564,603 |
| Sales and Services Not Itemized | $13,564,603 | $13,564,603 | $13,564,603 |
| TOTAL PUBLIC FUNDS | $1,141,357,349 | $1,141,357,349 | $1,141,357,349 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,269,824,481 | $1,289,922,543 | $1,281,207,528 |
| **State General Funds** | $1,269,824,481 | $1,289,922,543 | $1,281,207,528 |
| **TOTAL FEDERAL FUNDS** | $170,555 | $170,555 | $170,555 |
| **Federal Funds Not Itemized** | $170,555 | $170,555 | $170,555 |
| **TOTAL AGENCY FUNDS** | $13,564,603 | $13,564,603 | $13,564,603 |
| **Sales and Services** | $13,564,603 | $13,564,603 | $13,564,603 |
| **Sales and Services Not Itemized** | $13,564,603 | $13,564,603 | $13,564,603 |
| **TOTAL PUBLIC FUNDS** | $1,283,559,639 | $1,303,657,701 | $1,294,942,686 |

## County Jail Subsidy — Continuation Budget

*The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,000 | $5,000 | $5,000 |
| State General Funds | $5,000 | $5,000 | $5,000 |
| TOTAL PUBLIC FUNDS | $5,000 | $5,000 | $5,000 |

## 107.100 County Jail Subsidy — Appropriation (HB 911)

*The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,000 | $5,000 | $5,000 |
| **State General Funds** | $5,000 | $5,000 | $5,000 |
| **TOTAL PUBLIC FUNDS** | $5,000 | $5,000 | $5,000 |

## Departmental Administration (DOC) — Continuation Budget

*The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,643,272 | $32,643,272 | $32,643,272 |
| State General Funds | $32,643,272 | $32,643,272 | $32,643,272 |
| TOTAL PUBLIC FUNDS | $32,643,272 | $32,643,272 | $32,643,272 |

**108.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,815,631 | $1,815,631 | $1,815,631 |

**108.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $275,450 | $275,450 | $275,450 |

**108.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $873,900 | $873,900 | $873,900 |

**108.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $203 | $203 | $203 |

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

| | | | |
|---|---|---|---|
| State General Funds | $29,128 | $29,128 | $29,128 |

**108.6** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,324) | ($5,324) | ($5,324) |

**108.7** *Increase funds for a $2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $10,087 | $10,087 |

## 108.100 Departmental Administration (DOC) — Appropriation (HB 911)

*The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $35,632,260 | $35,642,347 | $35,642,347 |
| **State General Funds** | $35,632,260 | $35,642,347 | $35,642,347 |
| **TOTAL PUBLIC FUNDS** | $35,632,260 | $35,642,347 | $35,642,347 |

## Detention Centers — Continuation Budget

*The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $50,856,559 | $50,856,559 | $50,856,559 |
| State General Funds | $50,856,559 | $50,856,559 | $50,856,559 |
| TOTAL AGENCY FUNDS | $2,453,500 | $2,453,500 | $2,453,500 |
| Sales and Services | $2,453,500 | $2,453,500 | $2,453,500 |
| Sales and Services Not Itemized | $2,453,500 | $2,453,500 | $2,453,500 |
| TOTAL PUBLIC FUNDS | $53,310,059 | $53,310,059 | $53,310,059 |

**109.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $5,275,388 | $5,275,388 | $5,275,388 |

**109.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $370,998 | $370,998 | $370,998 |

**109.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,611,257 | $1,611,257 | $1,611,257 |

**109.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $77 | $77 | $77 |

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

| | | | |
|---|---|---|---|
| State General Funds | $53,706 | $53,706 | $53,706 |

**109.6** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,817) | ($9,817) | ($9,817) |

**109.7** *Increase funds for a $2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,637,430 | $1,637,430 |

## 109.100 Detention Centers — Appropriation (HB 911)

*The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $58,158,168 | $59,795,598 | $59,795,598 |
| **State General Funds** | $58,158,168 | $59,795,598 | $59,795,598 |
| **TOTAL AGENCY FUNDS** | $2,453,500 | $2,453,500 | $2,453,500 |
| **Sales and Services** | $2,453,500 | $2,453,500 | $2,453,500 |
| **Sales and Services Not Itemized** | $2,453,500 | $2,453,500 | $2,453,500 |
| **TOTAL PUBLIC FUNDS** | $60,611,668 | $62,249,098 | $62,249,098 |

## Food and Farm Operations — Continuation Budget

*The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $27,456,832 | $27,456,832 | $27,456,832 |
| State General Funds | $27,456,832 | $27,456,832 | $27,456,832 |
| TOTAL PUBLIC FUNDS | $27,456,832 | $27,456,832 | $27,456,832 |

**110.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $126,086 | $126,086 | $126,086 |

**110.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $12,007 | $12,007 | $12,007 |

**110.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $37,523 | $37,523 | $37,523 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,251 | $1,251 | $1,251 |

**110.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($229) | ($229) | ($229) |

**110.6** *Increase funds for a $2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $60,521 | $60,521 |

## 110.100 Food and Farm Operations — Appropriation (HB 911)

*The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $27,633,470 | $27,693,991 | $27,693,991 |
| **State General Funds** | $27,633,470 | $27,693,991 | $27,693,991 |
| **TOTAL PUBLIC FUNDS** | $27,633,470 | $27,693,991 | $27,693,991 |

## Health — Continuation Budget

*The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $247,592,305 | $247,592,305 | $247,592,305 |
| State General Funds | $247,592,305 | $247,592,305 | $247,592,305 |
| TOTAL FEDERAL FUNDS | $70,555 | $70,555 | $70,555 |
| Federal Funds Not Itemized | $70,555 | $70,555 | $70,555 |
| TOTAL AGENCY FUNDS | $390,000 | $390,000 | $390,000 |
| Sales and Services | $390,000 | $390,000 | $390,000 |
| Sales and Services Not Itemized | $390,000 | $390,000 | $390,000 |
| TOTAL PUBLIC FUNDS | $248,052,860 | $248,052,860 | $248,052,860 |

**111.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $224,628 | $224,628 | $224,628 |

**111.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $36,767 | $36,767 | $36,767 |

**111.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $140,849 | $140,849 | $140,849 |

**111.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $378 | $378 | $378 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,695 | $4,695 | $4,695 |

**111.6** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($858) | ($858) | ($858) |

## 111.100 Health — Appropriation (HB 911)

*The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $247,998,764 | $247,998,764 | $247,998,764 |
| **State General Funds** | $247,998,764 | $247,998,764 | $247,998,764 |
| **TOTAL FEDERAL FUNDS** | $70,555 | $70,555 | $70,555 |
| **Federal Funds Not Itemized** | $70,555 | $70,555 | $70,555 |
| **TOTAL AGENCY FUNDS** | $390,000 | $390,000 | $390,000 |
| **Sales and Services** | $390,000 | $390,000 | $390,000 |
| **Sales and Services Not Itemized** | $390,000 | $390,000 | $390,000 |
| **TOTAL PUBLIC FUNDS** | $248,459,319 | $248,459,319 | $248,459,319 |

## Offender Management — Continuation Budget

*The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $43,992,694 | $43,992,694 | $43,992,694 |
| State General Funds | $43,992,694 | $43,992,694 | $43,992,694 |
| TOTAL AGENCY FUNDS | $30,000 | $30,000 | $30,000 |
| Sales and Services | $30,000 | $30,000 | $30,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | | $44,022,694 | $44,022,694 | $44,022,694 |

**112.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $495,936 | $495,936 | $495,936 |

**112.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $33,960 | $33,960 | $33,960 |

**112.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $140,947 | $140,947 | $140,947 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,698 | $4,698 | $4,698 |

**112.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($859) | ($859) | ($859) |

## 112.100 Offender Management — Appropriation (HB 911)

*The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $44,667,376 | $44,667,376 | $44,667,376 |
| **State General Funds** | $44,667,376 | $44,667,376 | $44,667,376 |
| **TOTAL AGENCY FUNDS** | $30,000 | $30,000 | $30,000 |
| **Sales and Services** | $30,000 | $30,000 | $30,000 |
| **Sales and Services Not Itemized** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $44,697,376 | $44,697,376 | $44,697,376 |

## Private Prisons — Continuation Budget

*The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $127,161,280 | $127,161,280 | $127,161,280 |
| State General Funds | $127,161,280 | $127,161,280 | $127,161,280 |
| TOTAL PUBLIC FUNDS | $127,161,280 | $127,161,280 | $127,161,280 |

**113.1** *Increase funds for an increase in per diem rates. (H:Increase per diem rates to expressly provide for a salary adjustment for correctional officers only)(S:Increase per diem rates for a $7,000 increase for filled correctional officer positions to reduce turnover and overtime exposure)*

| | | | |
|---|---|---|---|
| State General Funds | $3,210,000 | $12,716,128 | $4,001,113 |

## 113.100 Private Prisons — Appropriation (HB 911)

*The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $130,371,280 | $139,877,408 | $131,162,393 |
| **State General Funds** | $130,371,280 | $139,877,408 | $131,162,393 |
| **TOTAL PUBLIC FUNDS** | $130,371,280 | $139,877,408 | $131,162,393 |

## State Prisons — Continuation Budget

*The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $571,508,831 | $571,508,831 | $571,508,831 |
| State General Funds | $571,508,831 | $571,508,831 | $571,508,831 |
| TOTAL FEDERAL FUNDS | $100,000 | $100,000 | $100,000 |
| Federal Funds Not Itemized | $100,000 | $100,000 | $100,000 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $10,691,103 | $10,691,103 | $10,691,103 |
| Sales and Services | $10,691,103 | $10,691,103 | $10,691,103 |
| Sales and Services Not Itemized | $10,691,103 | $10,691,103 | $10,691,103 |
| TOTAL PUBLIC FUNDS | $582,299,934 | $582,299,934 | $582,299,934 |

**114.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $44,404,136 | $44,404,136 | $44,404,136 |

**114.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,679,803 | $3,679,803 | $3,679,803 |

**114.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $15,556,787 | $15,556,787 | $15,556,787 |

**114.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,933 | $1,933 | $1,933 |

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

| | | | |
|---|---|---|---|
| State General Funds | $518,531 | $518,531 | $518,531 |

**114.6** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($94,784) | ($94,784) | ($94,784) |

**114.7** *Increase funds for capital maintenance and repairs.*

| | | | |
|---|---|---|---|
| State General Funds | $45,730,000 | $45,730,000 | $42,456,560 |

**114.8** *Increase funds for technology projects for promoting offender health, safety and security. (S:Increase funds for technology projects for promoting offender health, safety and security and implement cell phone interdiction technology in every state facility by December 1, 2022)*

| | | | |
|---|---|---|---|
| State General Funds | $6,726,560 | $6,726,560 | $10,000,000 |

**114.9** *Add funds for personnel and operations to establish regional offender transportation hubs.*

| | | | |
|---|---|---|---|
| State General Funds | $7,229,707 | $4,204,407 | $4,204,407 |

**114.10** *Increase funds for a $2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $11,166,132 | $11,166,132 |

## 114.100 State Prisons — Appropriation (HB 911)

*The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $695,261,504 | $703,402,336 | $703,402,336 |
| **State General Funds** | $695,261,504 | $703,402,336 | $703,402,336 |
| **TOTAL FEDERAL FUNDS** | $100,000 | $100,000 | $100,000 |
| **Federal Funds Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL AGENCY FUNDS** | $10,691,103 | $10,691,103 | $10,691,103 |
| **Sales and Services** | $10,691,103 | $10,691,103 | $10,691,103 |
| **Sales and Services Not Itemized** | $10,691,103 | $10,691,103 | $10,691,103 |
| **TOTAL PUBLIC FUNDS** | $706,052,607 | $714,193,439 | $714,193,439 |

## Transition Centers — Continuation Budget

*The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,405,418 | $26,405,418 | $26,405,418 |
| State General Funds | $26,405,418 | $26,405,418 | $26,405,418 |
| TOTAL PUBLIC FUNDS | $26,405,418 | $26,405,418 | $26,405,418 |

**115.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $2,656,201 | $2,656,201 | $2,656,201 |

**115.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $211,822 | $211,822 | $211,822 |

**115.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $801,389 | $801,389 | $801,389 |

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

| | | | |
|---|---|---|---|
| State General Funds | $26,712 | $26,712 | $26,712 |

**115.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,883) | ($4,883) | ($4,883) |

**115.6** *Increase funds for a $2,000 increase for filled correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $743,064 | $743,064 |

## 115.100 Transition Centers — Appropriation (HB 911)

*The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,096,659 | $30,839,723 | $30,839,723 |
| **State General Funds** | $30,096,659 | $30,839,723 | $30,839,723 |
| **TOTAL PUBLIC FUNDS** | $30,096,659 | $30,839,723 | $30,839,723 |

# Section 20: Defense, Department of

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,904,440 | $10,904,440 | $10,904,440 |
| State General Funds | $10,904,440 | $10,904,440 | $10,904,440 |
| TOTAL FEDERAL FUNDS | $93,371,709 | $93,371,709 | $93,371,709 |
| Federal Funds Not Itemized | $93,371,709 | $93,371,709 | $93,371,709 |
| TOTAL AGENCY FUNDS | $18,735,439 | $18,735,439 | $18,735,439 |
| Intergovernmental Transfers | $17,081,061 | $17,081,061 | $17,081,061 |
| Intergovernmental Transfers Not Itemized | $17,081,061 | $17,081,061 | $17,081,061 |
| Royalties and Rents | $75,103 | $75,103 | $75,103 |
| Royalties and Rents Not Itemized | $75,103 | $75,103 | $75,103 |
| Sales and Services | $1,579,275 | $1,579,275 | $1,579,275 |
| Sales and Services Not Itemized | $1,579,275 | $1,579,275 | $1,579,275 |
| TOTAL PUBLIC FUNDS | $123,011,588 | $123,011,588 | $123,011,588 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,113,262 | $12,113,262 | $12,113,262 |
| **State General Funds** | $12,113,262 | $12,113,262 | $12,113,262 |
| **TOTAL FEDERAL FUNDS** | $93,371,709 | $93,371,709 | $93,371,709 |
| **Federal Funds Not Itemized** | $93,371,709 | $93,371,709 | $93,371,709 |
| **TOTAL AGENCY FUNDS** | $18,735,439 | $18,735,439 | $18,735,439 |
| **Intergovernmental Transfers** | $17,081,061 | $17,081,061 | $17,081,061 |
| **Intergovernmental Transfers Not Itemized** | $17,081,061 | $17,081,061 | $17,081,061 |
| **Royalties and Rents** | $75,103 | $75,103 | $75,103 |
| **Royalties and Rents Not Itemized** | $75,103 | $75,103 | $75,103 |
| **Sales and Services** | $1,579,275 | $1,579,275 | $1,579,275 |
| **Sales and Services Not Itemized** | $1,579,275 | $1,579,275 | $1,579,275 |
| **TOTAL PUBLIC FUNDS** | $124,220,410 | $124,220,410 | $124,220,410 |

## Departmental Administration (DOD) — Continuation Budget

*The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $1,188,886 | $1,188,886 | $1,188,886 |
| State General Funds | | $1,188,886 | $1,188,886 | $1,188,886 |
| TOTAL FEDERAL FUNDS | | $721,107 | $721,107 | $721,107 |
| Federal Funds Not Itemized | | $721,107 | $721,107 | $721,107 |
| TOTAL PUBLIC FUNDS | | $1,909,993 | $1,909,993 | $1,909,993 |
| **116.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $113,457 | $113,457 | $113,457 |
| **116.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $3,500 | $3,500 | $3,500 |
| **116.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $49,173 | $49,173 | $49,173 |
| **116.4** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $639 | $639 | $639 |
| **116.5** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $4,785 | $4,785 | $4,785 |

## 116.100 Departmental Administration (DOD) — Appropriation (HB 911)

*The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,360,440 | $1,360,440 | $1,360,440 |
| **State General Funds** | $1,360,440 | $1,360,440 | $1,360,440 |
| **TOTAL FEDERAL FUNDS** | $721,107 | $721,107 | $721,107 |
| **Federal Funds Not Itemized** | $721,107 | $721,107 | $721,107 |
| **TOTAL PUBLIC FUNDS** | $2,081,547 | $2,081,547 | $2,081,547 |

## Military Readiness — Continuation Budget

*The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,359,363 | $5,359,363 | $5,359,363 |
| State General Funds | $5,359,363 | $5,359,363 | $5,359,363 |
| TOTAL FEDERAL FUNDS | $77,435,772 | $77,435,772 | $77,435,772 |
| Federal Funds Not Itemized | $77,435,772 | $77,435,772 | $77,435,772 |
| TOTAL AGENCY FUNDS | $18,731,561 | $18,731,561 | $18,731,561 |
| Intergovernmental Transfers | $17,081,061 | $17,081,061 | $17,081,061 |
| Intergovernmental Transfers Not Itemized | $17,081,061 | $17,081,061 | $17,081,061 |
| Royalties and Rents | $75,103 | $75,103 | $75,103 |
| Royalties and Rents Not Itemized | $75,103 | $75,103 | $75,103 |
| Sales and Services | $1,575,397 | $1,575,397 | $1,575,397 |
| Sales and Services Not Itemized | $1,575,397 | $1,575,397 | $1,575,397 |
| TOTAL PUBLIC FUNDS | $101,526,696 | $101,526,696 | $101,526,696 |
| **117.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | |
| State General Funds | $262,987 | $262,987 | $262,987 |
| **117.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | |
| State General Funds | $30,347 | $30,347 | $30,347 |
| **117.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,* | | |

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $112,708 | $112,708 | $112,708 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,466 | $1,466 | $1,466 |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,967 | $10,967 | $10,967 |

**117.6** *Increase funds to maintain the Boland Building located in Milledgeville.*

| | | | |
|---|---|---|---|
| State General Funds | $127,747 | $127,747 | $127,747 |

## 117.100 Military Readiness — Appropriation (HB 911)

*The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,905,585 | $5,905,585 | $5,905,585 |
| **State General Funds** | $5,905,585 | $5,905,585 | $5,905,585 |
| **TOTAL FEDERAL FUNDS** | $77,435,772 | $77,435,772 | $77,435,772 |
| **Federal Funds Not Itemized** | $77,435,772 | $77,435,772 | $77,435,772 |
| **TOTAL AGENCY FUNDS** | $18,731,561 | $18,731,561 | $18,731,561 |
| **Intergovernmental Transfers** | $17,081,061 | $17,081,061 | $17,081,061 |
| **Intergovernmental Transfers Not Itemized** | $17,081,061 | $17,081,061 | $17,081,061 |
| **Royalties and Rents** | $75,103 | $75,103 | $75,103 |
| **Royalties and Rents Not Itemized** | $75,103 | $75,103 | $75,103 |
| **Sales and Services** | $1,575,397 | $1,575,397 | $1,575,397 |
| **Sales and Services Not Itemized** | $1,575,397 | $1,575,397 | $1,575,397 |
| **TOTAL PUBLIC FUNDS** | $102,072,918 | $102,072,918 | $102,072,918 |

## Youth Educational Services — Continuation Budget

*The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,356,191 | $4,356,191 | $4,356,191 |
| State General Funds | $4,356,191 | $4,356,191 | $4,356,191 |
| TOTAL FEDERAL FUNDS | $15,214,830 | $15,214,830 | $15,214,830 |
| Federal Funds Not Itemized | $15,214,830 | $15,214,830 | $15,214,830 |
| TOTAL AGENCY FUNDS | $3,878 | $3,878 | $3,878 |
| Sales and Services | $3,878 | $3,878 | $3,878 |
| Sales and Services Not Itemized | $3,878 | $3,878 | $3,878 |
| TOTAL PUBLIC FUNDS | $19,574,899 | $19,574,899 | $19,574,899 |

**118.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $336,993 | $336,993 | $336,993 |

**118.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $16,839 | $16,839 | $16,839 |

**118.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $123,582 | $123,582 | $123,582 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,607 | $1,607 | $1,607 |

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

| | | | |
|---|---|---|---|
| State General Funds | $12,025 | $12,025 | $12,025 |

## 118.100 Youth Educational Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,847,237 | $4,847,237 | $4,847,237 |
| **State General Funds** | $4,847,237 | $4,847,237 | $4,847,237 |
| **TOTAL FEDERAL FUNDS** | $15,214,830 | $15,214,830 | $15,214,830 |
| **Federal Funds Not Itemized** | $15,214,830 | $15,214,830 | $15,214,830 |
| **TOTAL AGENCY FUNDS** | $3,878 | $3,878 | $3,878 |
| **Sales and Services** | $3,878 | $3,878 | $3,878 |
| **Sales and Services Not Itemized** | $3,878 | $3,878 | $3,878 |
| **TOTAL PUBLIC FUNDS** | $20,065,945 | $20,065,945 | $20,065,945 |

# *Section 21: Driver Services, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $66,812,340 | $66,812,340 | $66,812,340 |
| State General Funds | $66,812,340 | $66,812,340 | $66,812,340 |
| TOTAL AGENCY FUNDS | $2,844,121 | $2,844,121 | $2,844,121 |
| Sales and Services | $2,844,121 | $2,844,121 | $2,844,121 |
| Sales and Services Not Itemized | $2,844,121 | $2,844,121 | $2,844,121 |
| TOTAL PUBLIC FUNDS | $69,656,461 | $69,656,461 | $69,656,461 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $73,999,614 | $74,349,614 | $74,949,614 |
| **State General Funds** | $73,999,614 | $74,349,614 | $74,949,614 |
| **TOTAL AGENCY FUNDS** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services Not Itemized** | $2,844,121 | $2,844,121 | $2,844,121 |
| **TOTAL PUBLIC FUNDS** | $76,843,735 | $77,193,735 | $77,793,735 |

## Departmental Administration (DDS) — Continuation Budget

*The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,419,138 | $9,419,138 | $9,419,138 |
| State General Funds | $9,419,138 | $9,419,138 | $9,419,138 |
| TOTAL AGENCY FUNDS | $500,857 | $500,857 | $500,857 |
| Sales and Services | $500,857 | $500,857 | $500,857 |
| Sales and Services Not Itemized | $500,857 | $500,857 | $500,857 |
| TOTAL PUBLIC FUNDS | $9,919,995 | $9,919,995 | $9,919,995 |

**119.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $428,691 | $428,691 | $428,691 |

**119.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $69,828 | $69,828 | $69,828 |

**119.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $238,151 | $238,151 | $238,151 |

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

| | | | |
|---|---|---|---|
| State General Funds | $33,325 | $33,325 | $33,325 |

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

| | | | |
|---|---|---|---|
| State General Funds | $893 | $893 | $893 |

## 119.100 Departmental Administration (DDS) — Appropriation (HB 911)

*The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,190,026 | $10,190,026 | $10,190,026 |
| **State General Funds** | $10,190,026 | $10,190,026 | $10,190,026 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $500,857 | $500,857 | $500,857 |
| **Sales and Services** | $500,857 | $500,857 | $500,857 |
| **Sales and Services Not Itemized** | $500,857 | $500,857 | $500,857 |
| **TOTAL PUBLIC FUNDS** | $10,690,883 | $10,690,883 | $10,690,883 |

## License Issuance — Continuation Budget

*The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $56,582,578 | $56,582,578 | $56,582,578 |
| State General Funds | $56,582,578 | $56,582,578 | $56,582,578 |
| TOTAL AGENCY FUNDS | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services Not Itemized | $1,827,835 | $1,827,835 | $1,827,835 |
| TOTAL PUBLIC FUNDS | $58,410,413 | $58,410,413 | $58,410,413 |

**120.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $5,516,536 | $5,516,536 | $5,516,536 |

**120.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $203,013 | $203,013 | $203,013 |

**120.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,439,673 | $1,439,673 | $1,439,673 |

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

| | | | |
|---|---|---|---|
| State General Funds | $201,454 | $201,454 | $201,454 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,397 | $5,397 | $5,397 |

**120.6** *Increase funds to maintain voice bot technology in the call center.*

| | | | |
|---|---|---|---|
| State General Funds | $125,000 | $125,000 | $125,000 |

**120.7** *Eliminate funds for one-time funding for a CDL testing pad and carousel in southeast Georgia. (H:Reduce funds and maintain portion of funding to complete construction)(S:Maintain funds to complete CDL testing pad construction and for purchase of equipment)*

| | | | |
|---|---|---|---|
| State General Funds | ($1,200,000) | ($600,000) | $0 |

**120.8** *Reduce funds to reflect completion of the Georgia I.D. project.*

| | | | |
|---|---|---|---|
| State General Funds | | ($250,000) | ($250,000) |

## 120.100 License Issuance — Appropriation (HB 911)

*The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $62,873,651 | $63,223,651 | $63,823,651 |
| **State General Funds** | $62,873,651 | $63,223,651 | $63,823,651 |
| **TOTAL AGENCY FUNDS** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services Not Itemized** | $1,827,835 | $1,827,835 | $1,827,835 |
| **TOTAL PUBLIC FUNDS** | $64,701,486 | $65,051,486 | $65,651,486 |

## Regulatory Compliance — Continuation Budget

*The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $810,624 | $810,624 | $810,624 |
| State General Funds | $810,624 | $810,624 | $810,624 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL AGENCY FUNDS | | $515,429 | $515,429 | $515,429 |
| Sales and Services | | $515,429 | $515,429 | $515,429 |
| Sales and Services Not Itemized | | $515,429 | $515,429 | $515,429 |
| TOTAL PUBLIC FUNDS | | $1,326,053 | $1,326,053 | $1,326,053 |
| **121.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $72,531 | $72,531 | $72,531 |
| **121.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $14,763 | $14,763 | $14,763 |
| **121.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $33,078 | $33,078 | $33,078 |
| **121.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $190 | $190 | $190 |
| **121.5** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $4,628 | $4,628 | $4,628 |
| **121.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $123 | $123 | $123 |

## 121.100 Regulatory Compliance — Appropriation (HB 911)

*The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $935,937 | $935,937 | $935,937 |
| **State General Funds** | $935,937 | $935,937 | $935,937 |
| **TOTAL AGENCY FUNDS** | $515,429 | $515,429 | $515,429 |
| **Sales and Services** | $515,429 | $515,429 | $515,429 |
| **Sales and Services Not Itemized** | $515,429 | $515,429 | $515,429 |
| **TOTAL PUBLIC FUNDS** | $1,451,366 | $1,451,366 | $1,451,366 |

# *Section 22: Early Care and Learning, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $440,286,101 | $440,286,101 | $440,286,101 |
| State General Funds | $57,726,235 | $57,726,235 | $57,726,235 |
| Lottery Proceeds | $382,559,866 | $382,559,866 | $382,559,866 |
| TOTAL FEDERAL FUNDS | $475,649,841 | $475,649,841 | $475,649,841 |
| Federal Funds Not Itemized | $155,736,804 | $155,736,804 | $155,736,804 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $92,749,020 | $92,749,020 | $92,749,020 |
| Child Care & Development Block Grant CFDA93.575 | $227,164,017 | $227,164,017 | $227,164,017 |
| TOTAL AGENCY FUNDS | $300,000 | $300,000 | $300,000 |
| Sales and Services | $300,000 | $300,000 | $300,000 |
| Sales and Services Not Itemized | $300,000 | $300,000 | $300,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $199,500 | $199,500 | $199,500 |
| State Funds Transfers | $199,500 | $199,500 | $199,500 |
| Agency to Agency Contracts | $199,500 | $199,500 | $199,500 |
| TOTAL PUBLIC FUNDS | $916,435,442 | $916,435,442 | $916,435,442 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $461,493,062 | $461,837,698 | $462,337,698 |
| **State General Funds** | $60,885,121 | $60,936,817 | $61,436,817 |
| **Lottery Proceeds** | $400,607,941 | $400,900,881 | $400,900,881 |
| **TOTAL FEDERAL FUNDS** | $475,649,841 | $475,649,841 | $475,649,841 |
| **Federal Funds Not Itemized** | $155,736,804 | $155,736,804 | $155,736,804 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $92,749,020 | $92,749,020 | $92,749,020 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Child Care & Development Block Grant CFDA93.575** | | $227,164,017 | $227,164,017 | $227,164,017 |
| **TOTAL AGENCY FUNDS** | | $300,000 | $300,000 | $300,000 |
| **Sales and Services** | | $300,000 | $300,000 | $300,000 |
| **Sales and Services Not Itemized** | | $300,000 | $300,000 | $300,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $199,500 | $199,500 | $199,500 |
| **State Funds Transfers** | | $199,500 | $199,500 | $199,500 |
| **Agency to Agency Contracts** | | $199,500 | $199,500 | $199,500 |
| **TOTAL PUBLIC FUNDS** | | $937,642,403 | $937,987,039 | $938,487,039 |

## Child Care Services — Continuation Budget

*The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $57,726,235 | $57,726,235 | $57,726,235 |
| State General Funds | $57,726,235 | $57,726,235 | $57,726,235 |
| TOTAL FEDERAL FUNDS | $266,559,519 | $266,559,519 | $266,559,519 |
| Federal Funds Not Itemized | $3,840,220 | $3,840,220 | $3,840,220 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $92,749,020 | $92,749,020 | $92,749,020 |
| Child Care & Development Block Grant CFDA93.575 | $169,970,279 | $169,970,279 | $169,970,279 |
| TOTAL PUBLIC FUNDS | $324,285,754 | $324,285,754 | $324,285,754 |

**122.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $9,301 | $57,167 | $57,167 |

**122.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,210 | $1,210 | $1,210 |

**122.3** *Increase funds to maximize available Child Care and Development Funds (CCDF) and reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $3,148,375 | $3,148,375 | $3,148,375 |

**122.4** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | | $3,830 | $3,830 |

**122.5** *Increase funds for the Childcare and Parent Services (CAPS) program.*

| | | | |
|---|---|---|---|
| State General Funds | | | $500,000 |

## 122.100 Child Care Services — Appropriation (HB 911)

*The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,885,121 | $60,936,817 | $61,436,817 |
| **State General Funds** | $60,885,121 | $60,936,817 | $61,436,817 |
| **TOTAL FEDERAL FUNDS** | $266,559,519 | $266,559,519 | $266,559,519 |
| **Federal Funds Not Itemized** | $3,840,220 | $3,840,220 | $3,840,220 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $92,749,020 | $92,749,020 | $92,749,020 |
| **Child Care & Development Block Grant CFDA93.575** | $169,970,279 | $169,970,279 | $169,970,279 |
| **TOTAL PUBLIC FUNDS** | $327,444,640 | $327,496,336 | $327,996,336 |

## Nutrition Services — Continuation Budget

*The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $148,000,000 | $148,000,000 | $148,000,000 |
| Federal Funds Not Itemized | $148,000,000 | $148,000,000 | $148,000,000 |
| TOTAL PUBLIC FUNDS | $148,000,000 | $148,000,000 | $148,000,000 |

## 123.100 Nutrition Services — Appropriation (HB 911)

*The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $148,000,000 | $148,000,000 | $148,000,000 |
| **Federal Funds Not Itemized** | $148,000,000 | $148,000,000 | $148,000,000 |
| **TOTAL PUBLIC FUNDS** | $148,000,000 | $148,000,000 | $148,000,000 |

## Pre-Kindergarten Program — Continuation Budget

*The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $382,559,866 | $382,559,866 | $382,559,866 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $382,559,866 | $382,559,866 | $382,559,866 |
| TOTAL FEDERAL FUNDS | $175,000 | $175,000 | $175,000 |
| Federal Funds Not Itemized | $175,000 | $175,000 | $175,000 |
| TOTAL PUBLIC FUNDS | $382,734,866 | $382,734,866 | $382,734,866 |

**124.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $568,563 | $623,136 | $623,136 |

**124.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $3,455 | $197,004 | $197,004 |

**124.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $135,928 | $135,312 | $135,312 |

**124.4** *Reduce formula funds for training and experience for Pre-K teachers.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($2,103,643) | ($2,103,643) | ($2,103,643) |

**124.5** *Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by $2,000.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $19,443,772 | $19,443,772 | $19,443,772 |

**124.6** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $45,434 | $45,434 |

## 124.100 Pre-Kindergarten Program — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $400,607,941 | $400,900,881 | $400,900,881 |
| **Lottery Proceeds** | $400,607,941 | $400,900,881 | $400,900,881 |
| **TOTAL FEDERAL FUNDS** | $175,000 | $175,000 | $175,000 |
| **Federal Funds Not Itemized** | $175,000 | $175,000 | $175,000 |
| **TOTAL PUBLIC FUNDS** | $400,782,941 | $401,075,881 | $401,075,881 |

## Quality Initiatives — Continuation Budget

*The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $60,915,322 | $60,915,322 | $60,915,322 |
| Federal Funds Not Itemized | $3,721,584 | $3,721,584 | $3,721,584 |
| Child Care & Development Block Grant CFDA93.575 | $57,193,738 | $57,193,738 | $57,193,738 |
| TOTAL AGENCY FUNDS | $300,000 | $300,000 | $300,000 |
| Sales and Services | $300,000 | $300,000 | $300,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $300,000 | $300,000 | $300,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $199,500 | $199,500 | $199,500 |
| State Funds Transfers | | $199,500 | $199,500 | $199,500 |
| Agency to Agency Contracts | | $199,500 | $199,500 | $199,500 |
| TOTAL PUBLIC FUNDS | | $61,414,822 | $61,414,822 | $61,414,822 |

## 125.100 Quality Initiatives — Appropriation (HB 911)

*The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $60,915,322 | $60,915,322 | $60,915,322 |
| **Federal Funds Not Itemized** | $3,721,584 | $3,721,584 | $3,721,584 |
| **Child Care & Development Block Grant CFDA93.575** | $57,193,738 | $57,193,738 | $57,193,738 |
| **TOTAL AGENCY FUNDS** | $300,000 | $300,000 | $300,000 |
| **Sales and Services** | $300,000 | $300,000 | $300,000 |
| **Sales and Services Not Itemized** | $300,000 | $300,000 | $300,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $199,500 | $199,500 | $199,500 |
| **State Funds Transfers** | $199,500 | $199,500 | $199,500 |
| **Agency to Agency Contracts** | $199,500 | $199,500 | $199,500 |
| **TOTAL PUBLIC FUNDS** | $61,414,822 | $61,414,822 | $61,414,822 |

# *Section 23: Economic Development, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $31,519,006 | $31,519,006 | $31,519,006 |
| State General Funds | $31,519,006 | $31,519,006 | $31,519,006 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| Federal Funds Not Itemized | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $32,178,406 | $32,178,406 | $32,178,406 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $34,102,401 | $37,872,652 | $43,622,652 |
| **State General Funds** | $34,102,401 | $37,872,652 | $43,622,652 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 | $659,400 |
| **Federal Funds Not Itemized** | $659,400 | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $34,761,801 | $38,532,052 | $44,282,052 |

## Departmental Administration (DEcD) — Continuation Budget

*The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,971,926 | $4,971,926 | $4,971,926 |
| State General Funds | $4,971,926 | $4,971,926 | $4,971,926 |
| TOTAL PUBLIC FUNDS | $4,971,926 | $4,971,926 | $4,971,926 |

**126.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $220,032 | $220,032 | $220,032 |

**126.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $37,185 | $37,185 | $37,185 |

**126.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $162,766 | $162,766 | $162,766 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,790) | ($6,790) | ($6,790) |

**126.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($48,340) | ($48,340) | ($48,340) |

## 126.100 Departmental Administration (DEcD) — Appropriation (HB 911)

*The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,336,779 | $5,336,779 | $5,336,779 |
| **State General Funds** | $5,336,779 | $5,336,779 | $5,336,779 |
| **TOTAL PUBLIC FUNDS** | $5,336,779 | $5,336,779 | $5,336,779 |

## Film, Video, and Music — Continuation Budget

*The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,015,872 | $1,015,872 | $1,015,872 |
| State General Funds | $1,015,872 | $1,015,872 | $1,015,872 |
| TOTAL PUBLIC FUNDS | $1,015,872 | $1,015,872 | $1,015,872 |

**127.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $50,434 | $50,434 | $50,434 |

**127.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $9,580 | $9,580 | $9,580 |

**127.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $41,192 | $41,192 | $41,192 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($163) | ($163) | ($163) |

## 127.100 Film, Video, and Music — Appropriation (HB 911)

*The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,116,915 | $1,116,915 | $1,116,915 |
| **State General Funds** | $1,116,915 | $1,116,915 | $1,116,915 |
| **TOTAL PUBLIC FUNDS** | $1,116,915 | $1,116,915 | $1,116,915 |

## Arts, Georgia Council for the — Continuation Budget

*The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $525,861 | $525,861 | $525,861 |
| State General Funds | $525,861 | $525,861 | $525,861 |
| TOTAL PUBLIC FUNDS | $525,861 | $525,861 | $525,861 |

**128.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $33,623 | $33,623 | $33,623 |

**128.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $5,590 | $5,590 | $5,590 |

**128.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $14,517 | $14,517 | $14,517 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($57) | ($57) | ($57) |

## 128.100 Arts, Georgia Council for the — Appropriation (HB 911)

*The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $579,534 | $579,534 | $579,534 |
| **State General Funds** | $579,534 | $579,534 | $579,534 |
| **TOTAL PUBLIC FUNDS** | $579,534 | $579,534 | $579,534 |

## Georgia Council for the Arts - Special Project — Continuation Budget

*The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $976,356 | $976,356 | $976,356 |
| State General Funds | $976,356 | $976,356 | $976,356 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| Federal Funds Not Itemized | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $1,635,756 | $1,635,756 | $1,635,756 |

## 129.100 Georgia Council for the Arts - Special Project — Appropriation (HB 911)

*The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $976,356 | $976,356 | $976,356 |
| **State General Funds** | $976,356 | $976,356 | $976,356 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 | $659,400 |
| **Federal Funds Not Itemized** | $659,400 | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $1,635,756 | $1,635,756 | $1,635,756 |

## Global Commerce — Continuation Budget

*The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,610,402 | $9,610,402 | $9,610,402 |
| State General Funds | $9,610,402 | $9,610,402 | $9,610,402 |
| TOTAL PUBLIC FUNDS | $9,610,402 | $9,610,402 | $9,610,402 |

**130.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $378,257 | $378,257 | $378,257 |

**130.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $51,861 | $51,861 | $51,861 |

**130.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $258,433 | $258,433 | $258,433 |

**130.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $109 | $109 | $109 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,024) | ($1,024) | ($1,024) |

## 130.100 Global Commerce — Appropriation (HB 911)

*The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,298,038 | $10,298,038 | $10,298,038 |
| **State General Funds** | $10,298,038 | $10,298,038 | $10,298,038 |
| **TOTAL PUBLIC FUNDS** | $10,298,038 | $10,298,038 | $10,298,038 |

## International Relations and Trade — Continuation Budget

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,645,794 | $2,645,794 | $2,645,794 |
| State General Funds | $2,645,794 | $2,645,794 | $2,645,794 |
| TOTAL PUBLIC FUNDS | $2,645,794 | $2,645,794 | $2,645,794 |

**131.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $84,057 | $84,057 | $84,057 |

**131.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $10,972 | $10,972 | $10,972 |

**131.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $57,569 | $57,569 | $57,569 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($228) | ($228) | ($228) |

## 131.100 International Relations and Trade — Appropriation (HB 911)

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,798,164 | $2,798,164 | $2,798,164 |
| **State General Funds** | $2,798,164 | $2,798,164 | $2,798,164 |
| **TOTAL PUBLIC FUNDS** | $2,798,164 | $2,798,164 | $2,798,164 |

## Rural Development — Continuation Budget

*The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $452,995 | $452,995 | $452,995 |
| State General Funds | $452,995 | $452,995 | $452,995 |
| TOTAL PUBLIC FUNDS | $452,995 | $452,995 | $452,995 |

**132.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $27,766 | $27,766 | $27,766 |

**132.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,891 | $3,891 | $3,891 |

**132.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $21,251 | $21,251 | $21,251 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($84) | ($84) | ($84) |

**132.5** *Increase funds for two positions to support the Rivian economic development project.*

| | | | |
|---|---|---|---|
| State General Funds | $448,250 | $448,250 | $448,250 |

## 132.100 Rural Development — Appropriation (HB 911)

*The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $954,069 | $954,069 | $954,069 |
| **State General Funds** | $954,069 | $954,069 | $954,069 |
| **TOTAL PUBLIC FUNDS** | $954,069 | $954,069 | $954,069 |

## Small and Minority Business Development — Continuation Budget

*The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $925,255 | $925,255 | $925,255 |
| State General Funds | $925,255 | $925,255 | $925,255 |
| TOTAL PUBLIC FUNDS | $925,255 | $925,255 | $925,255 |

**133.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $58,840 | $58,840 | $58,840 |

**133.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $8,893 | $8,893 | $8,893 |

**133.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $38,080 | $38,080 | $38,080 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($151) | ($151) | ($151) |

## 133.100 Small and Minority Business Development — Appropriation (HB 911)

*The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,030,917 | $1,030,917 | $1,030,917 |
| **State General Funds** | $1,030,917 | $1,030,917 | $1,030,917 |
| **TOTAL PUBLIC FUNDS** | $1,030,917 | $1,030,917 | $1,030,917 |

## Tourism — Continuation Budget

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $10,394,545 | $10,394,545 | $10,394,545 |
| State General Funds | | $10,394,545 | $10,394,545 | $10,394,545 |
| TOTAL PUBLIC FUNDS | | $10,394,545 | $10,394,545 | $10,394,545 |
| **134.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $420,285 | $420,285 | $420,285 |
| **134.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $30,715 | $30,715 | $30,715 |
| **134.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $166,744 | $166,744 | $166,744 |
| **134.4** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($660) | ($660) | ($660) |
| **134.5** | *Increase funds for one-time funding for the National Infantry Museum.* | | | |
| State General Funds | | | $2,800,000 | $1,800,000 |
| **134.6** | *Increase funds for one-time funding to the Georgia World Congress Center Authority for public safety and security expenses associated with hosting the Federation International de Football Association (FIFA) World Cup in 2024. (S:Upon selection, provide funds for one-time funding to the Georgia World Congress Center Authority for public safety and security expenses associated with hosting the Federation International de Football Association (FIFA) World Cup in 2026)* | | | |
| State General Funds | | | $500,000 | $250,000 |
| **134.7** | *Increase funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits and utilize $270,000 in current funding.* | | | |
| State General Funds | | | $470,251 | $470,251 |
| **134.8** | *Increase funds for one-time funding for World Congress Center Authority renovations.* | | | |
| State General Funds | | | | $7,000,000 |

## 134.100 Tourism — Appropriation (HB 911)

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,011,629 | $14,781,880 | $20,531,880 |
| **State General Funds** | $11,011,629 | $14,781,880 | $20,531,880 |
| **TOTAL PUBLIC FUNDS** | $11,011,629 | $14,781,880 | $20,531,880 |

# *Section 24: Education, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,212,899,126 | $10,212,899,126 | $10,212,899,126 |
| State General Funds | $10,212,899,126 | $10,212,899,126 | $10,212,899,126 |
| TOTAL FEDERAL FUNDS | $2,099,148,714 | $2,099,148,714 | $2,099,148,714 |
| Federal Funds Not Itemized | $2,099,036,213 | $2,099,036,213 | $2,099,036,213 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $112,501 | $112,501 | $112,501 |
| TOTAL AGENCY FUNDS | $30,211,020 | $30,211,020 | $30,211,020 |
| Contributions, Donations, and Forfeitures | $144,885 | $144,885 | $144,885 |
| Contributions, Donations, and Forfeitures Not Itemized | $144,885 | $144,885 | $144,885 |
| Intergovernmental Transfers | $11,798,018 | $11,798,018 | $11,798,018 |
| Intergovernmental Transfers Not Itemized | $11,798,018 | $11,798,018 | $11,798,018 |
| Rebates, Refunds, and Reimbursements | $228,510 | $228,510 | $228,510 |
| Rebates, Refunds, and Reimbursements Not Itemized | $228,510 | $228,510 | $228,510 |
| Sales and Services | $18,039,607 | $18,039,607 | $18,039,607 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $18,039,607 | $18,039,607 | $18,039,607 |
| TOTAL PUBLIC FUNDS | | $12,342,258,860 | $12,342,258,860 | $12,342,258,860 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,705,900,402 | $10,696,511,724 | $10,668,830,187 |
| **State General Funds** | $10,705,900,402 | $10,696,511,724 | $10,668,830,187 |
| **TOTAL FEDERAL FUNDS** | $2,099,148,714 | $2,099,148,714 | $2,099,148,714 |
| **Federal Funds Not Itemized** | $2,099,036,213 | $2,099,036,213 | $2,099,036,213 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $112,501 | $112,501 | $112,501 |
| **TOTAL AGENCY FUNDS** | $30,211,020 | $30,211,020 | $30,211,020 |
| **Contributions, Donations, and Forfeitures** | $144,885 | $144,885 | $144,885 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $144,885 | $144,885 | $144,885 |
| **Intergovernmental Transfers** | $11,798,018 | $11,798,018 | $11,798,018 |
| **Intergovernmental Transfers Not Itemized** | $11,798,018 | $11,798,018 | $11,798,018 |
| **Rebates, Refunds, and Reimbursements** | $228,510 | $228,510 | $228,510 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $228,510 | $228,510 | $228,510 |
| **Sales and Services** | $18,039,607 | $18,039,607 | $18,039,607 |
| **Sales and Services Not Itemized** | $18,039,607 | $18,039,607 | $18,039,607 |
| **TOTAL PUBLIC FUNDS** | $12,835,260,136 | $12,825,871,458 | $12,798,189,921 |

## Agricultural Education — Continuation Budget

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,746,666 | $11,746,666 | $11,746,666 |
| State General Funds | $11,746,666 | $11,746,666 | $11,746,666 |
| TOTAL FEDERAL FUNDS | $482,773 | $482,773 | $482,773 |
| Federal Funds Not Itemized | $482,773 | $482,773 | $482,773 |
| TOTAL AGENCY FUNDS | $3,060,587 | $3,060,587 | $3,060,587 |
| Intergovernmental Transfers | $3,060,587 | $3,060,587 | $3,060,587 |
| Intergovernmental Transfers Not Itemized | $3,060,587 | $3,060,587 | $3,060,587 |
| TOTAL PUBLIC FUNDS | $15,290,026 | $15,290,026 | $15,290,026 |

**135.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $24,682 | $110,220 | $110,220 |

**135.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $6,235 | $6,235 | $6,235 |

**135.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $3,662 | $3,662 | $3,662 |

**135.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $225,821 | $225,821 | $225,821 |

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

| | | | |
|---|---|---|---|
| State General Funds | $429 | $429 | $429 |

**135.6** *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $300,007 | $469,033 | $469,033 |

**135.7** *Increase funds to offset the austerity reduction for the Area Teacher Program, Extended Day/Year, Young Farmers, and Youth Camps.*

| | | | |
|---|---|---|---|
| State General Funds | $253,606 | $253,606 | $253,606 |

**135.8** *Increase funds for 21 new extended day/year programs.*

| | | | |
|---|---|---|---|
| State General Funds | | $178,500 | $178,500 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **135.9** | *Increase funds to transfer five certified personnel positions to the state teacher salary schedule.* | | | |
| State General Funds | | | $55,734 | $0 |
| **135.10** | *Increase funds for an urban/suburban agriculture specialist.* | | | |
| State General Funds | | | $144,000 | $0 |
| **135.11** | *Increase funds for a Young Farmer program in Floyd County, and increase funds for additional funds to the Young Farmer programs in Banks County, Barrow County, and Pelham City. (S:YES; Utilize existing funds from underutilized Young Farmer programs)* | | | |
| State General Funds | | | $100,000 | $0 |
| **135.12** | *Increase funds for an additional Georgia FFA Association staff member and two agricultural education support staff. (S:Increase funds for grants to the Georgia FFA Association)* | | | |
| State General Funds | | | $140,000 | $100,000 |
| **135.13** | *Increase funds for a greenhouse in Calhoun County.* | | | |
| State General Funds | | | | $90,000 |

## 135.100 Agricultural Education — Appropriation (HB 911)

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,561,108 | $13,433,906 | $13,184,172 |
| **State General Funds** | $12,561,108 | $13,433,906 | $13,184,172 |
| **TOTAL FEDERAL FUNDS** | $482,773 | $482,773 | $482,773 |
| **Federal Funds Not Itemized** | $482,773 | $482,773 | $482,773 |
| **TOTAL AGENCY FUNDS** | $3,060,587 | $3,060,587 | $3,060,587 |
| **Intergovernmental Transfers** | $3,060,587 | $3,060,587 | $3,060,587 |
| **Intergovernmental Transfers Not Itemized** | $3,060,587 | $3,060,587 | $3,060,587 |
| **TOTAL PUBLIC FUNDS** | $16,104,468 | $16,977,266 | $16,727,532 |

## Business and Finance Administration — Continuation Budget

*The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,899,631 | $6,899,631 | $6,899,631 |
| State General Funds | $6,899,631 | $6,899,631 | $6,899,631 |
| TOTAL FEDERAL FUNDS | $426,513 | $426,513 | $426,513 |
| Federal Funds Not Itemized | $426,513 | $426,513 | $426,513 |
| TOTAL AGENCY FUNDS | $9,207,077 | $9,207,077 | $9,207,077 |
| Intergovernmental Transfers | $8,089,181 | $8,089,181 | $8,089,181 |
| Intergovernmental Transfers Not Itemized | $8,089,181 | $8,089,181 | $8,089,181 |
| Rebates, Refunds, and Reimbursements | $168,810 | $168,810 | $168,810 |
| Rebates, Refunds, and Reimbursements Not Itemized | $168,810 | $168,810 | $168,810 |
| Sales and Services | $949,086 | $949,086 | $949,086 |
| Sales and Services Not Itemized | $949,086 | $949,086 | $949,086 |
| TOTAL PUBLIC FUNDS | $16,533,221 | $16,533,221 | $16,533,221 |

| | | | | |
|---|---|---|---|---|
| **136.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $437,566 | $437,566 | $437,566 |
| **136.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $71,209 | $71,209 | $71,209 |
| **136.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $244,760 | $244,760 | $244,760 |
| **136.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $424 | $424 | $424 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **136.5** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $13,562 | $13,562 | $13,562 |
| **136.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $58,397 | $58,397 | $58,397 |

## 136.100 Business and Finance Administration — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,725,549 | $7,725,549 | $7,725,549 |
| **State General Funds** | $7,725,549 | $7,725,549 | $7,725,549 |
| **TOTAL FEDERAL FUNDS** | $426,513 | $426,513 | $426,513 |
| **Federal Funds Not Itemized** | $426,513 | $426,513 | $426,513 |
| **TOTAL AGENCY FUNDS** | $9,207,077 | $9,207,077 | $9,207,077 |
| **Intergovernmental Transfers** | $8,089,181 | $8,089,181 | $8,089,181 |
| **Intergovernmental Transfers Not Itemized** | $8,089,181 | $8,089,181 | $8,089,181 |
| **Rebates, Refunds, and Reimbursements** | $168,810 | $168,810 | $168,810 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $168,810 | $168,810 | $168,810 |
| **Sales and Services** | $949,086 | $949,086 | $949,086 |
| **Sales and Services Not Itemized** | $949,086 | $949,086 | $949,086 |
| **TOTAL PUBLIC FUNDS** | $17,359,139 | $17,359,139 | $17,359,139 |

## Central Office — Continuation Budget

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,191,667 | $4,191,667 | $4,191,667 |
| State General Funds | $4,191,667 | $4,191,667 | $4,191,667 |
| TOTAL FEDERAL FUNDS | $24,472,585 | $24,472,585 | $24,472,585 |
| Federal Funds Not Itemized | $24,472,585 | $24,472,585 | $24,472,585 |
| TOTAL AGENCY FUNDS | $487,859 | $487,859 | $487,859 |
| Sales and Services | $487,859 | $487,859 | $487,859 |
| Sales and Services Not Itemized | $487,859 | $487,859 | $487,859 |
| TOTAL PUBLIC FUNDS | $29,152,111 | $29,152,111 | $29,152,111 |

| | | | | |
|---|---|---|---|---|
| **137.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $159,712 | $159,712 | $159,712 |
| **137.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $32,351 | $32,351 | $32,351 |
| **137.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $65,568 | $65,568 | $65,568 |
| **137.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $38,223 | $38,223 | $38,223 |
| **137.5** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $5,115 | $5,115 | $5,115 |
| **137.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $20,968 | $20,968 | $20,968 |
| **137.7** | *Increase funds for the American Association of Adapted Sports program.* | | | |
| State General Funds | | | $150,000 | $150,000 |
| **137.8** | *Eliminate funds for one-time pilot grants.* | | | |
| State General Funds | | | ($250,000) | ($250,000) |

**137.9** *Increase funds for outdoor learning grants for local school systems.*

| | | | |
|---|---|---|---|
| State General Funds | | | $125,000 |

## 137.100 Central Office — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,513,604 | $4,413,604 | $4,538,604 |
| **State General Funds** | $4,513,604 | $4,413,604 | $4,538,604 |
| **TOTAL FEDERAL FUNDS** | $24,472,585 | $24,472,585 | $24,472,585 |
| **Federal Funds Not Itemized** | $24,472,585 | $24,472,585 | $24,472,585 |
| **TOTAL AGENCY FUNDS** | $487,859 | $487,859 | $487,859 |
| **Sales and Services** | $487,859 | $487,859 | $487,859 |
| **Sales and Services Not Itemized** | $487,859 | $487,859 | $487,859 |
| **TOTAL PUBLIC FUNDS** | $29,474,048 | $29,374,048 | $29,499,048 |

## Charter Schools — Continuation Budget

*The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,105,609 | $5,105,609 | $5,105,609 |
| State General Funds | $5,105,609 | $5,105,609 | $5,105,609 |
| TOTAL FEDERAL FUNDS | $23,475,000 | $23,475,000 | $23,475,000 |
| Federal Funds Not Itemized | $23,475,000 | $23,475,000 | $23,475,000 |
| TOTAL PUBLIC FUNDS | $28,580,609 | $28,580,609 | $28,580,609 |

**138.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $22,554 | $22,554 | $22,554 |

**138.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $4,922 | $4,922 | $4,922 |

**138.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $3,296 | $3,296 | $3,296 |

**138.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $368 | $368 | $368 |

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

| | | | |
|---|---|---|---|
| State General Funds | $703 | $703 | $703 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,052 | $1,052 | $1,052 |

**138.7** *Increase funds for charter facility grants pursuant to HB430 (2017 Session).*

| | | | |
|---|---|---|---|
| State General Funds | | $3,003,465 | $3,003,465 |

## 138.100 Charter Schools — Appropriation (HB 911)

*The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,138,504 | $8,141,969 | $8,141,969 |
| **State General Funds** | $5,138,504 | $8,141,969 | $8,141,969 |
| **TOTAL FEDERAL FUNDS** | $23,475,000 | $23,475,000 | $23,475,000 |
| **Federal Funds Not Itemized** | $23,475,000 | $23,475,000 | $23,475,000 |
| **TOTAL PUBLIC FUNDS** | $28,613,504 | $31,616,969 | $31,616,969 |

## Communities in Schools — Continuation Budget

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,370,976 | $1,370,976 | $1,370,976 |
| State General Funds | $1,370,976 | $1,370,976 | $1,370,976 |
| TOTAL PUBLIC FUNDS | $1,370,976 | $1,370,976 | $1,370,976 |

**139.1** *Increase funds to offset the austerity reduction to local affiliates.*

| | | | |
|---|---|---|---|
| State General Funds | $57,124 | $57,124 | $57,124 |

## 139.100 Communities in Schools — Appropriation (HB 911)

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,428,100 | $1,428,100 | $1,428,100 |
| **State General Funds** | $1,428,100 | $1,428,100 | $1,428,100 |
| **TOTAL PUBLIC FUNDS** | $1,428,100 | $1,428,100 | $1,428,100 |

## Curriculum Development — Continuation Budget

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,600,153 | $6,600,153 | $6,600,153 |
| State General Funds | $6,600,153 | $6,600,153 | $6,600,153 |
| TOTAL FEDERAL FUNDS | $2,745,489 | $2,745,489 | $2,745,489 |
| Federal Funds Not Itemized | $2,745,489 | $2,745,489 | $2,745,489 |
| TOTAL AGENCY FUNDS | $59,232 | $59,232 | $59,232 |
| Contributions, Donations, and Forfeitures | $59,232 | $59,232 | $59,232 |
| Contributions, Donations, and Forfeitures Not Itemized | $59,232 | $59,232 | $59,232 |
| TOTAL PUBLIC FUNDS | $9,404,874 | $9,404,874 | $9,404,874 |

**140.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $180,287 | $180,287 | $180,287 |

**140.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $25,670 | $25,670 | $25,670 |

**140.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $35,436 | $35,436 | $35,436 |

**140.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,976 | $1,976 | $1,976 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,628 | $5,628 | $5,628 |

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

| | | | |
|---|---|---|---|
| State General Funds | $21,998 | $21,998 | $21,998 |

**140.7** *Reduce funds for rural coding grant pilot program to reflect programmatic changes and recognize a new partnership between the Georgia Tech Research Institute and Department of Education on rural coding.*

| | |
|---|---|
| State General Funds | ($240,000) |

**140.8** *Utilize existing funds to expand the reach of the Dyslexia Pilot Program ($1,500,000) and for a dyslexia specialist ($130,000). (S:YES)*

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

## 140.100 Curriculum Development — Appropriation (HB 911)

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,871,148 | $6,871,148 | $6,631,148 |
| **State General Funds** | $6,871,148 | $6,871,148 | $6,631,148 |
| **TOTAL FEDERAL FUNDS** | $2,745,489 | $2,745,489 | $2,745,489 |
| **Federal Funds Not Itemized** | $2,745,489 | $2,745,489 | $2,745,489 |
| **TOTAL AGENCY FUNDS** | $59,232 | $59,232 | $59,232 |
| **Contributions, Donations, and Forfeitures** | $59,232 | $59,232 | $59,232 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $59,232 | $59,232 | $59,232 |
| **TOTAL PUBLIC FUNDS** | $9,675,869 | $9,675,869 | $9,435,869 |

## Federal Programs — Continuation Budget

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |
| Federal Funds Not Itemized | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |
| TOTAL PUBLIC FUNDS | $1,195,922,003 | $1,195,922,003 | $1,195,922,003 |

**141.1** *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the Federal Programs program to reflect dissolution of state level GNETS program.*

| | | | |
|---|---|---|---|
| Federal Funds Not Itemized | | | $11,322,802 |

## 141.100 Federal Programs — Appropriation (HB 911)

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $1,195,922,003 | $1,195,922,003 | $1,207,244,805 |
| **Federal Funds Not Itemized** | $1,195,922,003 | $1,195,922,003 | $1,207,244,805 |
| **TOTAL PUBLIC FUNDS** | $1,195,922,003 | $1,195,922,003 | $1,207,244,805 |

## Georgia Network for Educational and Therapeutic Support (GNETS) — Continuation Budget

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $53,365,930 | $53,365,930 | $53,365,930 |
| State General Funds | $53,365,930 | $53,365,930 | $53,365,930 |
| TOTAL FEDERAL FUNDS | $11,322,802 | $11,322,802 | $11,322,802 |
| Federal Funds Not Itemized | $11,322,802 | $11,322,802 | $11,322,802 |
| TOTAL PUBLIC FUNDS | $64,688,732 | $64,688,732 | $64,688,732 |

**142.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $8,406 | $8,406 | $8,406 |

**142.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $6,441 | $6,441 | $6,441 |

**142.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $59,691 | $59,691 | $59,691 |

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

| | | | |
|---|---|---|---|
| State General Funds | $174 | $174 | $174 |

**142.5** *Reduce formula funds for enrollment and training and experience decline.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,872,810) | ($3,260,195) | ($5,318,938) |

**142.6** *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $1,478,387 | $1,478,387 | $1,478,387 |

**142.7** *Increase funds to offset the austerity reduction for Georgia Network for Educational and Therapeutic Support (GNETS) grants.*

| | | | |
|---|---|---|---|
| State General Funds | $2,446,109 | $2,446,109 | $2,446,109 |

**142.98** *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the Quality Basic Education program, Quality Basic Education Equalization program, Pupil Transportation program, Regional Education Service Agencies (RESAs) program and School Nurse program to reflect dissolution of state level GNETS program.*

| | |
|---|---|
| State General Funds | ($52,046,200) |
| Federal Funds Not Itemized | ($11,322,802) |
| Total Public Funds: | ($63,369,002) |

## 142.100 Georgia Network for Educational and Therapeutic Support (GNETS) — Appropriation (HB 911)

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $54,492,328 | $54,104,943 | $0 |
| **State General Funds** | $54,492,328 | $54,104,943 | $0 |
| **TOTAL FEDERAL FUNDS** | $11,322,802 | $11,322,802 | $0 |
| **Federal Funds Not Itemized** | $11,322,802 | $11,322,802 | $0 |
| **TOTAL PUBLIC FUNDS** | $65,815,130 | $65,427,745 | $0 |

## Georgia Virtual School — Continuation Budget

*The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,594,150 | $2,594,150 | $2,594,150 |
| State General Funds | $2,594,150 | $2,594,150 | $2,594,150 |
| TOTAL AGENCY FUNDS | $9,516,302 | $9,516,302 | $9,516,302 |
| Sales and Services | $9,516,302 | $9,516,302 | $9,516,302 |
| Sales and Services Not Itemized | $9,516,302 | $9,516,302 | $9,516,302 |
| TOTAL PUBLIC FUNDS | $12,110,452 | $12,110,452 | $12,110,452 |

**143.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $235,287 | $235,287 | $235,287 |

**143.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $33,409 | $33,409 | $33,409 |

**143.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $13,993 | $13,993 | $13,993 |

## 143.100 Georgia Virtual School — Appropriation (HB 911)

*The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,876,839 | $2,876,839 | $2,876,839 |
| **State General Funds** | $2,876,839 | $2,876,839 | $2,876,839 |
| **TOTAL AGENCY FUNDS** | $9,516,302 | $9,516,302 | $9,516,302 |
| **Sales and Services** | $9,516,302 | $9,516,302 | $9,516,302 |
| **Sales and Services Not Itemized** | $9,516,302 | $9,516,302 | $9,516,302 |
| **TOTAL PUBLIC FUNDS** | $12,393,141 | $12,393,141 | $12,393,141 |

## Information Technology Services — Continuation Budget

*The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,143,455 | $19,143,455 | $19,143,455 |
| State General Funds | $19,143,455 | $19,143,455 | $19,143,455 |
| TOTAL FEDERAL FUNDS | $409,267 | $409,267 | $409,267 |
| Federal Funds Not Itemized | $409,267 | $409,267 | $409,267 |
| TOTAL PUBLIC FUNDS | $19,552,722 | $19,552,722 | $19,552,722 |

**144.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $624,865 | $624,865 | $624,865 |

**144.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $130,307 | $130,307 | $130,307 |

**144.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $356,140 | $356,140 | $356,140 |

**144.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,818 | $1,818 | $1,818 |

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

| | | | |
|---|---|---|---|
| State General Funds | $16,351 | $16,351 | $16,351 |

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

| | | | |
|---|---|---|---|
| State General Funds | $69,132 | $69,132 | $69,132 |

**144.7** *Increase funds for one-time funding for an E-rate match for Meriwether County.*

| | | | |
|---|---|---|---|
| State General Funds | | | $500,000 |

## 144.100 Information Technology Services — Appropriation (HB 911)

*The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,342,068 | $20,342,068 | $20,842,068 |
| **State General Funds** | $20,342,068 | $20,342,068 | $20,842,068 |
| **TOTAL FEDERAL FUNDS** | $409,267 | $409,267 | $409,267 |
| **Federal Funds Not Itemized** | $409,267 | $409,267 | $409,267 |
| **TOTAL PUBLIC FUNDS** | $20,751,335 | $20,751,335 | $21,251,335 |

## Non Quality Basic Education Formula Grants — Continuation Budget

*The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,763,532 | $14,763,532 | $14,763,532 |
| State General Funds | $14,763,532 | $14,763,532 | $14,763,532 |
| TOTAL PUBLIC FUNDS | $14,763,532 | $14,763,532 | $14,763,532 |

**145.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $8,406 | $8,406 | $8,406 |

**145.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,635 | $1,635 | $1,635 |

**145.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $19,337 | $19,337 | $19,337 |

**145.4** *Increase formula funds for Sparsity Grants based on enrollment decline. (H and S:Reduce formula funds for Sparsity Grants based on enrollment increase (($11,455)) and adjust salary factor to provide parity with QBE ($491,149))*

| | | | |
|---|---|---|---|
| State General Funds | $479,694 | $479,694 | $479,694 |

**145.5** *Increase formula funds for Residential Treatment Facilities based on attendance.*

| | | | |
|---|---|---|---|
| State General Funds | $919,406 | $931,194 | $931,194 |

**145.6** *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022, for Sparsity Grants. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for Sparsity Grants, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $353,615 | $353,615 | $353,615 |

**145.7** *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022, for Residential Treatment Facilities. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for Residential Treatment Facilities, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $268,285 | $268,285 | $268,285 |

**145.8** *Increase funds for feminine hygiene grants to include the fifth grade. (S:YES; Utilize existing funds to increase funds for feminine hygiene grants to include the fifth grade)*

| | | | |
|---|---|---|---|
| State General Funds | | $200,000 | $0 |

**145.9** *Reduce funds to reflect the closure of a residential treatment facility.*

| | | | |
|---|---|---|---|
| State General Funds | | ($460,797) | ($460,797) |

**145.10** *Reduce funds to reflect an update to licensed capacity at a residential treatment facility.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($89,635) |

## 145.100 Non Quality Basic Education Formula Grants — Appropriation (HB 911)

*The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,813,910 | $16,564,901 | $16,275,266 |
| **State General Funds** | $16,813,910 | $16,564,901 | $16,275,266 |
| **TOTAL PUBLIC FUNDS** | $16,813,910 | $16,564,901 | $16,275,266 |

## Nutrition — Continuation Budget

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $29,518,235 | $29,518,235 | $29,518,235 |
| State General Funds | $29,518,235 | $29,518,235 | $29,518,235 |
| TOTAL FEDERAL FUNDS | $757,469,531 | $757,469,531 | $757,469,531 |
| Federal Funds Not Itemized | $757,469,531 | $757,469,531 | $757,469,531 |
| TOTAL AGENCY FUNDS | $184,000 | $184,000 | $184,000 |
| Intergovernmental Transfers | $184,000 | $184,000 | $184,000 |
| Intergovernmental Transfers Not Itemized | $184,000 | $184,000 | $184,000 |
| TOTAL PUBLIC FUNDS | $787,171,766 | $787,171,766 | $787,171,766 |

**146.1** *Increase funds for a 5.4% salary increase.*

| | | | |
|---|---|---|---|
| State General Funds | $1,816,267 | $1,104,239 | $1,104,239 |

**146.2** *Increase funds for school nutrition. (S:Increase funds for school nutrition to reflect inflationary pressure on the cost of food)*

| | | | |
|---|---|---|---|
| State General Funds | | $712,028 | $712,028 |

## 146.100 Nutrition — Appropriation (HB 911)

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $31,334,502 | $31,334,502 | $31,334,502 |
| **State General Funds** | $31,334,502 | $31,334,502 | $31,334,502 |
| **TOTAL FEDERAL FUNDS** | $757,469,531 | $757,469,531 | $757,469,531 |
| **Federal Funds Not Itemized** | $757,469,531 | $757,469,531 | $757,469,531 |
| **TOTAL AGENCY FUNDS** | $184,000 | $184,000 | $184,000 |
| **Intergovernmental Transfers** | $184,000 | $184,000 | $184,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | | $184,000 | $184,000 | $184,000 |
| **TOTAL PUBLIC FUNDS** | | $788,988,033 | $788,988,033 | $788,988,033 |

## Preschool Disabilities Services — Continuation Budget

*The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $36,069,990 | $36,069,990 | $36,069,990 |
| State General Funds | $36,069,990 | $36,069,990 | $36,069,990 |
| TOTAL PUBLIC FUNDS | $36,069,990 | $36,069,990 | $36,069,990 |

**147.1** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $40,681 | $40,681 | $40,681 |

**147.2** *Increase funds based on formula earnings. (H and S:Reduce funds based on formula earnings to reflect a decline in students and teachers)*

| | | | |
|---|---|---|---|
| State General Funds | $597,466 | ($717,655) | ($717,655) |

**147.3** *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $908,226 | $918,985 | $918,985 |

**147.4** *Increase funds to offset the austerity reduction for grants.*

| | | | |
|---|---|---|---|
| State General Funds | $1,682,204 | $1,682,204 | $1,682,204 |

## 147.100 Preschool Disabilities Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $39,298,567 | $37,994,205 | $37,994,205 |
| **State General Funds** | $39,298,567 | $37,994,205 | $37,994,205 |
| **TOTAL PUBLIC FUNDS** | $39,298,567 | $37,994,205 | $37,994,205 |

## Pupil Transportation — Continuation Budget

*The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $136,541,242 | $136,541,242 | $136,541,242 |
| State General Funds | $136,541,242 | $136,541,242 | $136,541,242 |
| TOTAL PUBLIC FUNDS | $136,541,242 | $136,541,242 | $136,541,242 |

**148.1** *Increase funds for transportation based on formula growth.*

| | | | |
|---|---|---|---|
| State General Funds | $1,902,484 | $1,469,703 | $1,469,703 |

**148.2** *Increase funds for a 5.4% salary increase.*

| | | | |
|---|---|---|---|
| State General Funds | $4,412,227 | $4,749,581 | $4,749,581 |

**148.3** *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the Pupil Transportation program to reflect dissolution of state level GNETS program.*

| | | | |
|---|---|---|---|
| State General Funds | | | $94,495 |

## 148.100 Pupil Transportation — Appropriation (HB 911)

*The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $142,855,953 | $142,760,526 | $142,855,021 |
| **State General Funds** | $142,855,953 | $142,760,526 | $142,855,021 |
| **TOTAL PUBLIC FUNDS** | $142,855,953 | $142,760,526 | $142,855,021 |

## Quality Basic Education Equalization — Continuation Budget

*The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $797,971,105 | $797,971,105 | $797,971,105 |
| State General Funds | $797,971,105 | $797,971,105 | $797,971,105 |
| TOTAL PUBLIC FUNDS | $797,971,105 | $797,971,105 | $797,971,105 |

**149.1** *Reduce formula funds for Equalization grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($164,190,487) | ($164,188,077) | ($164,188,077) |

**149.2** *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the Quality Basic Education Equalization program to reflect dissolution of state level GNETS program.*

| | |
|---|---|
| State General Funds | $2,528,772 |

## 149.100 Quality Basic Education Equalization — Appropriation (HB 911)

*The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $633,780,618 | $633,783,028 | $636,311,800 |
| **State General Funds** | $633,780,618 | $633,783,028 | $636,311,800 |
| **TOTAL PUBLIC FUNDS** | $633,780,618 | $633,783,028 | $636,311,800 |

## Quality Basic Education Local Five Mill Share — Continuation Budget

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | ($2,170,763,422) | ($2,170,763,422) | ($2,170,763,422) |
| State General Funds | ($2,170,763,422) | ($2,170,763,422) | ($2,170,763,422) |
| TOTAL PUBLIC FUNDS | ($2,170,763,422) | ($2,170,763,422) | ($2,170,763,422) |

**150.1** *Adjust formula funds for Local Five Mill Share.*

| | | | |
|---|---|---|---|
| State General Funds | ($142,110,999) | ($142,176,625) | ($142,176,625) |

**150.2** *Adjust formula funds for Local Five Mill Share to reflect inclusion of Georgia Network for Educational and Therapeutic Support (GNETS) FTEs in Quality Basic Education funding formula.*

| | |
|---|---|
| State General Funds | ($5,693,939) |

## 150.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 911)

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | ($2,312,874,421) | ($2,312,940,047) | ($2,318,633,986) |
| **State General Funds** | ($2,312,874,421) | ($2,312,940,047) | ($2,318,633,986) |
| **TOTAL PUBLIC FUNDS** | ($2,312,874,421) | ($2,312,940,047) | ($2,318,633,986) |

## Quality Basic Education Program — Continuation Budget

*The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,160,156,077 | $11,160,156,077 | $11,160,156,077 |
| State General Funds | $11,160,156,077 | $11,160,156,077 | $11,160,156,077 |
| TOTAL PUBLIC FUNDS | $11,160,156,077 | $11,160,156,077 | $11,160,156,077 |

**151.1** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $13,059,343 | $13,058,207 | $13,058,207 |

**151.2** *Increase funds for enrollment growth and training and experience.*

| | | | |
|---|---|---|---|
| State General Funds | $42,983,562 | $43,533,813 | $43,533,813 |

**151.3** *Increase formula funds for the State Commission Charter School supplement.*

| | | | |
|---|---|---|---|
| State General Funds | $35,338,833 | $27,239,480 | $27,239,480 |

**151.4** *Increase funds for grants for state special charter schools per SB153 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | $4,772,958 | $3,042,793 | $3,042,793 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **151.5** | *Increase formula funds for the charter system grant.* | | | |
| State General Funds | | $1,321,954 | $38,613 | $38,613 |
| **151.6** | *Increase formula funds for the local charter school grant per SB59 (2021 Session).* | | | |
| State General Funds | | $2,895,772 | $2,904,365 | $2,904,365 |
| **151.7** | *Reduce formula funds for differentiated pay for newly certified math and science teachers.* | | | |
| State General Funds | | ($115,700) | ($4,807) | ($4,807) |
| **151.8** | *Increase funds for school nurses. (H and S:YES; Reflect current and future adjustments to the school nurse formula in the School Nurse program)* | | | |
| State General Funds | | $280,505 | $0 | $0 |
| **151.9** | *Increase funds for the Special Needs Scholarship. (H and S:YES; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth)* | | | |
| State General Funds | | $2,912,902 | $0 | $0 |
| **151.10** | *Increase funds for special education in state institutions. (H and S:Reflect adjustment in austerity restoration)* | | | |
| State General Funds | | $103,762 | $0 | $0 |
| **151.11** | *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of $5,000 since FY2020)* | | | |
| State General Funds | | $287,136,600 | $287,135,340 | $287,135,340 |
| **151.12** | *Increase funds to offset the austerity reduction for K-12 education.* | | | |
| State General Funds | | $382,696,501 | $382,696,501 | $382,696,501 |
| **151.13** | *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the Quality Basic Education program to reflect dissolution of state level GNETS program.* | | | |
| State General Funds | | | | $28,518,041 |
| **151.98** | *Transfer funds from the Quality Basic Education program to the School Nurse program to create new program.* | | | |
| State General Funds | | | ($37,934,259) | ($37,934,259) |

## 151.100 Quality Basic Education Program — Appropriation (HB 911)

*The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,933,543,069 | $11,881,866,123 | $11,910,384,164 |
| **State General Funds** | $11,933,543,069 | $11,881,866,123 | $11,910,384,164 |
| **TOTAL PUBLIC FUNDS** | $11,933,543,069 | $11,881,866,123 | $11,910,384,164 |

## Regional Education Service Agencies (RESAs) — Continuation Budget

*The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,995,646 | $13,995,646 | $13,995,646 |
| State General Funds | $13,995,646 | $13,995,646 | $13,995,646 |
| TOTAL PUBLIC FUNDS | $13,995,646 | $13,995,646 | $13,995,646 |

| | | | | |
|---|---|---|---|---|
| **152.1** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $6,120 | $6,120 | $6,120 |
| **152.2** | *Increase funds for Regional Education Service Agencies (RESAs) based on enrollment growth.* | | | |
| State General Funds | | $225,120 | $222,302 | $222,302 |
| **152.3** | *Increase funds to offset the austerity reduction for grants to Regional Education Service Agencies (RESAs).* | | | |
| State General Funds | | $593,006 | $433,006 | $433,006 |
| **152.4** | *Increase funds to restore funds for mental health contracts.* | | | |
| State General Funds | | | $160,000 | $160,000 |
| **152.5** | *Increase funds for a 5.4% salary increase for certified staff.* | | | |
| State General Funds | | | $310,071 | $310,071 |

**152.6** *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the Regional Education Service Agencies (RESAs) program to reflect dissolution of state level GNETS program.*

| | | | |
|---|---|---|---|
| State General Funds | | | $1,099,556 |

## 152.100 Regional Education Service Agencies (RESAs) — Appropriation (HB 911)

*The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,819,892 | $15,127,145 | $16,226,701 |
| **State General Funds** | $14,819,892 | $15,127,145 | $16,226,701 |
| **TOTAL PUBLIC FUNDS** | $14,819,892 | $15,127,145 | $16,226,701 |

## School Improvement — Continuation Budget

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,837,451 | $9,837,451 | $9,837,451 |
| State General Funds | $9,837,451 | $9,837,451 | $9,837,451 |
| TOTAL FEDERAL FUNDS | $6,886,251 | $6,886,251 | $6,886,251 |
| Federal Funds Not Itemized | $6,886,251 | $6,886,251 | $6,886,251 |
| TOTAL AGENCY FUNDS | $16,050 | $16,050 | $16,050 |
| Contributions, Donations, and Forfeitures | $16,050 | $16,050 | $16,050 |
| Contributions, Donations, and Forfeitures Not Itemized | $16,050 | $16,050 | $16,050 |
| TOTAL PUBLIC FUNDS | $16,739,752 | $16,739,752 | $16,739,752 |

**153.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $401,460 | $401,460 | $401,460 |

**153.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $49,582 | $49,582 | $49,582 |

**153.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $164,542 | $164,542 | $164,542 |

**153.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $2,188 | $2,188 | $2,188 |

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

| | | | |
|---|---|---|---|
| State General Funds | $9,134 | $9,134 | $9,134 |

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

| | | | |
|---|---|---|---|
| State General Funds | $14,650 | $14,650 | $14,650 |

## 153.100 School Improvement — Appropriation (HB 911)

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,479,007 | $10,479,007 | $10,479,007 |
| **State General Funds** | $10,479,007 | $10,479,007 | $10,479,007 |
| **TOTAL FEDERAL FUNDS** | $6,886,251 | $6,886,251 | $6,886,251 |
| **Federal Funds Not Itemized** | $6,886,251 | $6,886,251 | $6,886,251 |
| **TOTAL AGENCY FUNDS** | $16,050 | $16,050 | $16,050 |
| **Contributions, Donations, and Forfeitures** | $16,050 | $16,050 | $16,050 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $16,050 | $16,050 | $16,050 |
| **TOTAL PUBLIC FUNDS** | $17,381,308 | $17,381,308 | $17,381,308 |

## School Nurse — Continuation Budget

| | | |
|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 |
| State General Funds | $0 | $0 |

**154.1** *Increase funds for a 5.4% salary increase for school nurses.*

| | | |
|---|---|---|
| State General Funds | $1,792,765 | $1,792,765 |

**154.2** *Transfer funds from the Georgia Network for Educational and Therapeutic Support (GNETS) program to the School Nurse program to reflect dissolution of state level GNETS program.*

| | | |
|---|---|---|
| State General Funds | | $30,850 |

**154.98** *Transfer funds from the Quality Basic Education program to the School Nurse program to create new program.*

| | | |
|---|---|---|
| State General Funds | $37,934,259 | $37,934,259 |

**154.99** ***SAC**: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*
***House**: The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

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

## 154.100 School Nurse — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

| | | |
|---|---|---|
| **TOTAL STATE FUNDS** | $39,727,024 | $39,757,874 |
| **State General Funds** | $39,727,024 | $39,757,874 |
| **TOTAL PUBLIC FUNDS** | $39,727,024 | $39,757,874 |

## State Charter School Commission Administration — Continuation Budget

*The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $6,449,282 | $6,449,282 | $6,449,282 |
| Sales and Services | $6,449,282 | $6,449,282 | $6,449,282 |
| Sales and Services Not Itemized | $6,449,282 | $6,449,282 | $6,449,282 |
| TOTAL PUBLIC FUNDS | $6,449,282 | $6,449,282 | $6,449,282 |

## 155.100 State Charter School Commission Administration — Appropriation (HB 911)

*The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $6,449,282 | $6,449,282 | $6,449,282 |
| **Sales and Services** | $6,449,282 | $6,449,282 | $6,449,282 |
| **Sales and Services Not Itemized** | $6,449,282 | $6,449,282 | $6,449,282 |
| **TOTAL PUBLIC FUNDS** | $6,449,282 | $6,449,282 | $6,449,282 |

## State Schools — Continuation Budget

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $31,290,788 | $31,290,788 | $31,290,788 |
| State General Funds | $31,290,788 | $31,290,788 | $31,290,788 |
| TOTAL FEDERAL FUNDS | $1,146,556 | $1,146,556 | $1,146,556 |
| Federal Funds Not Itemized | $1,034,055 | $1,034,055 | $1,034,055 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $112,501 | $112,501 | $112,501 |
| TOTAL AGENCY FUNDS | $540,631 | $540,631 | $540,631 |
| Contributions, Donations, and Forfeitures | $69,603 | $69,603 | $69,603 |
| Contributions, Donations, and Forfeitures Not Itemized | $69,603 | $69,603 | $69,603 |
| Rebates, Refunds, and Reimbursements | $59,700 | $59,700 | $59,700 |
| Rebates, Refunds, and Reimbursements Not Itemized | $59,700 | $59,700 | $59,700 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $411,328 | $411,328 | $411,328 |
| Sales and Services Not Itemized | $411,328 | $411,328 | $411,328 |
| TOTAL PUBLIC FUNDS | $32,977,975 | $32,977,975 | $32,977,975 |

**156.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,159,633 | $1,159,633 | $1,159,633 |

**156.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $293,144 | $293,144 | $293,144 |

**156.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $564,743 | $564,743 | $564,743 |

**156.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $11,664 | $11,664 | $11,664 |

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

| | | | |
|---|---|---|---|
| State General Funds | $53,096 | $53,096 | $53,096 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,087 | $2,087 | $2,087 |

**156.7** *Increase formula funds for training and experience.*

| | | | |
|---|---|---|---|
| State General Funds | $138,042 | $138,042 | $138,042 |

**156.8** *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $401,503 | $401,503 | $401,503 |

**156.9** *Increase funds to offset the austerity reduction for state schools.*

| | | | |
|---|---|---|---|
| State General Funds | $200,000 | $200,000 | $200,000 |

**156.10** *Increase funds for major repairs and renovations.*

| | | | |
|---|---|---|---|
| State General Funds | $2,000,000 | $2,000,000 | $2,000,000 |

## 156.100 State Schools — Appropriation (HB 911)

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $36,114,700 | $36,114,700 | $36,114,700 |
| **State General Funds** | $36,114,700 | $36,114,700 | $36,114,700 |
| **TOTAL FEDERAL FUNDS** | $1,146,556 | $1,146,556 | $1,146,556 |
| **Federal Funds Not Itemized** | $1,034,055 | $1,034,055 | $1,034,055 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $112,501 | $112,501 | $112,501 |
| **TOTAL AGENCY FUNDS** | $540,631 | $540,631 | $540,631 |
| **Contributions, Donations, and Forfeitures** | $69,603 | $69,603 | $69,603 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $69,603 | $69,603 | $69,603 |
| **Rebates, Refunds, and Reimbursements** | $59,700 | $59,700 | $59,700 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $59,700 | $59,700 | $59,700 |
| **Sales and Services** | $411,328 | $411,328 | $411,328 |
| **Sales and Services Not Itemized** | $411,328 | $411,328 | $411,328 |
| **TOTAL PUBLIC FUNDS** | $37,801,887 | $37,801,887 | $37,801,887 |

## Technology/Career Education — Continuation Budget

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $18,637,394 | $18,637,394 | $18,637,394 |
| State General Funds | $18,637,394 | $18,637,394 | $18,637,394 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $50,655,460 | $50,655,460 | $50,655,460 |
| Federal Funds Not Itemized | $50,655,460 | $50,655,460 | $50,655,460 |
| TOTAL AGENCY FUNDS | $690,000 | $690,000 | $690,000 |
| Intergovernmental Transfers | $464,250 | $464,250 | $464,250 |
| Intergovernmental Transfers Not Itemized | $464,250 | $464,250 | $464,250 |
| Sales and Services | $225,750 | $225,750 | $225,750 |
| Sales and Services Not Itemized | $225,750 | $225,750 | $225,750 |
| TOTAL PUBLIC FUNDS | $69,982,854 | $69,982,854 | $69,982,854 |

**157.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $96,873 | $96,873 | $96,873 |

**157.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $8,128 | $8,128 | $8,128 |

**157.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $32,639 | $32,639 | $32,639 |

**157.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $30,939 | $30,939 | $30,939 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,116 | $3,116 | $3,116 |

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

| | | | |
|---|---|---|---|
| State General Funds | $11,519 | $11,519 | $11,519 |

**157.7** *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022. (H and S:Increase funds to increase salaries for certified teachers and employees by $2,000 effective September 1, 2022, for a total adjustment to the state base salary schedule of $5,000 since FY2020)*

| | | | |
|---|---|---|---|
| State General Funds | $526,863 | $1,103,990 | $1,103,990 |

**157.8** *Increase funds to offset the austerity reduction for Extended Day/Year, Vocational Supervisors, Industry Certification, and Youth Apprenticeship programs.*

| | | | |
|---|---|---|---|
| State General Funds | $282,460 | $282,460 | $282,460 |

## 157.100 Technology/Career Education — Appropriation (HB 911)

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,629,931 | $20,207,058 | $20,207,058 |
| **State General Funds** | $19,629,931 | $20,207,058 | $20,207,058 |
| **TOTAL FEDERAL FUNDS** | $50,655,460 | $50,655,460 | $50,655,460 |
| **Federal Funds Not Itemized** | $50,655,460 | $50,655,460 | $50,655,460 |
| **TOTAL AGENCY FUNDS** | $690,000 | $690,000 | $690,000 |
| **Intergovernmental Transfers** | $464,250 | $464,250 | $464,250 |
| **Intergovernmental Transfers Not Itemized** | $464,250 | $464,250 | $464,250 |
| **Sales and Services** | $225,750 | $225,750 | $225,750 |
| **Sales and Services Not Itemized** | $225,750 | $225,750 | $225,750 |
| **TOTAL PUBLIC FUNDS** | $70,975,391 | $71,552,518 | $71,552,518 |

## Testing — Continuation Budget

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,372,983 | $22,372,983 | $22,372,983 |
| State General Funds | $22,372,983 | $22,372,983 | $22,372,983 |
| TOTAL FEDERAL FUNDS | $23,734,484 | $23,734,484 | $23,734,484 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $23,734,484 | $23,734,484 | $23,734,484 |
| TOTAL PUBLIC FUNDS | $46,107,467 | $46,107,467 | $46,107,467 |

**158.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $160,809 | $160,809 | $160,809 |

**158.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $15,736 | $15,736 | $15,736 |

**158.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $28,417 | $28,417 | $28,417 |

**158.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $2,055 | $2,055 | $2,055 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,629 | $4,629 | $4,629 |

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

| | | | |
|---|---|---|---|
| State General Funds | $18,851 | $18,851 | $18,851 |

## 158.100 Testing — Appropriation (HB 911)

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,603,480 | $22,603,480 | $22,603,480 |
| **State General Funds** | $22,603,480 | $22,603,480 | $22,603,480 |
| **TOTAL FEDERAL FUNDS** | $23,734,484 | $23,734,484 | $23,734,484 |
| **Federal Funds Not Itemized** | $23,734,484 | $23,734,484 | $23,734,484 |
| **TOTAL PUBLIC FUNDS** | $46,337,964 | $46,337,964 | $46,337,964 |

## Tuition for Multiple Disability Students — Continuation Budget

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,489,868 | $1,489,868 | $1,489,868 |
| State General Funds | $1,489,868 | $1,489,868 | $1,489,868 |
| TOTAL PUBLIC FUNDS | $1,489,868 | $1,489,868 | $1,489,868 |

**159.1** *Increase funds to offset the austerity reduction.*

| | | | |
|---|---|---|---|
| State General Funds | $62,078 | $62,078 | $62,078 |

## 159.100 Tuition for Multiple Disability Students — Appropriation (HB 911)

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |
| **State General Funds** | $1,551,946 | $1,551,946 | $1,551,946 |
| **TOTAL PUBLIC FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |

**The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,897.26. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.**

# *Section 25: Employees' Retirement System of Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $35,224,665 | $35,224,665 | $35,224,665 |
| State General Funds | $35,224,665 | $35,224,665 | $35,224,665 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL AGENCY FUNDS | | $5,044,194 | $5,044,194 | $5,044,194 |
| Sales and Services | | $5,044,194 | $5,044,194 | $5,044,194 |
| Sales and Services Not Itemized | | $5,044,194 | $5,044,194 | $5,044,194 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $23,410,629 | $23,410,629 | $23,410,629 |
| State Funds Transfers | | $23,410,629 | $23,410,629 | $23,410,629 |
| Retirement Payments | | $23,410,629 | $23,410,629 | $23,410,629 |
| TOTAL PUBLIC FUNDS | | $63,679,488 | $63,679,488 | $63,679,488 |
| | **Section Total - Final** | | | |
| **TOTAL STATE FUNDS** | | $36,620,388 | $38,033,388 | $38,033,388 |
| **State General Funds** | | $36,620,388 | $38,033,388 | $38,033,388 |
| **TOTAL AGENCY FUNDS** | | $5,044,194 | $5,044,194 | $5,044,194 |
| **Sales and Services** | | $5,044,194 | $5,044,194 | $5,044,194 |
| **Sales and Services Not Itemized** | | $5,044,194 | $5,044,194 | $5,044,194 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $23,410,629 | $23,410,629 | $23,410,629 |
| **State Funds Transfers** | | $23,410,629 | $23,410,629 | $23,410,629 |
| **Retirement Payments** | | $23,410,629 | $23,410,629 | $23,410,629 |
| **TOTAL PUBLIC FUNDS** | | $65,075,211 | $66,488,211 | $66,488,211 |

## Deferred Compensation — Continuation Budget

*The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $5,044,194 | $5,044,194 | $5,044,194 |
| Sales and Services | $5,044,194 | $5,044,194 | $5,044,194 |
| Sales and Services Not Itemized | $5,044,194 | $5,044,194 | $5,044,194 |
| TOTAL PUBLIC FUNDS | $5,044,194 | $5,044,194 | $5,044,194 |

## 160.100 Deferred Compensation — Appropriation (HB 911)

*The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $5,044,194 | $5,044,194 | $5,044,194 |
| **Sales and Services** | $5,044,194 | $5,044,194 | $5,044,194 |
| **Sales and Services Not Itemized** | $5,044,194 | $5,044,194 | $5,044,194 |
| **TOTAL PUBLIC FUNDS** | $5,044,194 | $5,044,194 | $5,044,194 |

## Georgia Military Pension Fund — Continuation Budget

*The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,697,265 | $2,697,265 | $2,697,265 |
| State General Funds | $2,697,265 | $2,697,265 | $2,697,265 |
| TOTAL PUBLIC FUNDS | $2,697,265 | $2,697,265 | $2,697,265 |

**161.1** *Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

| | | | |
|---|---|---|---|
| State General Funds | $143,723 | $143,723 | $143,723 |

## 161.100 Georgia Military Pension Fund — Appropriation (HB 911)

*The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,840,988 | $2,840,988 | $2,840,988 |
| **State General Funds** | $2,840,988 | $2,840,988 | $2,840,988 |
| **TOTAL PUBLIC FUNDS** | $2,840,988 | $2,840,988 | $2,840,988 |

## Public School Employees Retirement System — Continuation Budget

*The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $32,491,000 | $32,491,000 | $32,491,000 |
| State General Funds | | $32,491,000 | $32,491,000 | $32,491,000 |
| TOTAL PUBLIC FUNDS | | $32,491,000 | $32,491,000 | $32,491,000 |

**162.1** *Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

| | | | |
|---|---|---|---|
| State General Funds | $1,278,000 | $1,278,000 | $1,278,000 |

**162.2** *Increase funds for an increase in the PSERS multiplier from $15.75 per year of service to $16.00 per year of service.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,413,000 | $1,413,000 |

## 162.100 Public School Employees Retirement System — Appropriation (HB 911)

*The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,769,000 | $35,182,000 | $35,182,000 |
| **State General Funds** | $33,769,000 | $35,182,000 | $35,182,000 |
| **TOTAL PUBLIC FUNDS** | $33,769,000 | $35,182,000 | $35,182,000 |

## System Administration (ERS) — Continuation Budget

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $36,400 | $36,400 | $36,400 |
| State General Funds | $36,400 | $36,400 | $36,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $23,410,629 | $23,410,629 | $23,410,629 |
| State Funds Transfers | $23,410,629 | $23,410,629 | $23,410,629 |
| Retirement Payments | $23,410,629 | $23,410,629 | $23,410,629 |
| TOTAL PUBLIC FUNDS | $23,447,029 | $23,447,029 | $23,447,029 |

**163.1** *Eliminate funds for one-time funding provided to initiate HB664 (2020 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($26,000) | ($26,000) | ($26,000) |

**163.2** *Reflect an increase in the employer contribution rate to the Employees' Retirement System to prefund a cost of living adjustment for retirees, increase the 401(k) match for GSEPS members, and fund the employer share of accrued forfeited leave for retiring employees. (H:YES)(S:YES)*

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

## 163.100 System Administration (ERS) — Appropriation (HB 911)

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,400 | $10,400 | $10,400 |
| **State General Funds** | $10,400 | $10,400 | $10,400 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $23,410,629 | $23,410,629 | $23,410,629 |
| **State Funds Transfers** | $23,410,629 | $23,410,629 | $23,410,629 |
| **Retirement Payments** | $23,410,629 | $23,410,629 | $23,410,629 |
| **TOTAL PUBLIC FUNDS** | $23,421,029 | $23,421,029 | $23,421,029 |

**It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 31.01% for New Plan employees and 26.26% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 27.47% for the pension portion of the benefit and 9.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees Retirement System shall not exceed $926.09 per member for State Fiscal Year 2023.**

# *Section 26: Forestry Commission, State*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $35,769,179 | $35,769,179 | $35,769,179 |
| State General Funds | $35,769,179 | $35,769,179 | $35,769,179 |
| TOTAL FEDERAL FUNDS | $6,986,349 | $6,986,349 | $6,986,349 |
| Federal Funds Not Itemized | $6,986,349 | $6,986,349 | $6,986,349 |
| TOTAL AGENCY FUNDS | $8,914,100 | $8,914,100 | $8,914,100 |
| Intergovernmental Transfers | $2,572,500 | $2,572,500 | $2,572,500 |
| Intergovernmental Transfers Not Itemized | $2,572,500 | $2,572,500 | $2,572,500 |

| | Governor | House | SAC |
|---|---|---|---|
| Royalties and Rents | $20,000 | $20,000 | $20,000 |
| Royalties and Rents Not Itemized | $20,000 | $20,000 | $20,000 |
| Sales and Services | $6,241,600 | $6,241,600 | $6,241,600 |
| Sales and Services Not Itemized | $6,241,600 | $6,241,600 | $6,241,600 |
| Sanctions, Fines, and Penalties | $80,000 | $80,000 | $80,000 |
| Sanctions, Fines, and Penalties Not Itemized | $80,000 | $80,000 | $80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $563,087 | $563,087 | $563,087 |
| State Funds Transfers | $563,087 | $563,087 | $563,087 |
| Agency to Agency Contracts | $563,087 | $563,087 | $563,087 |
| TOTAL PUBLIC FUNDS | $52,232,715 | $52,232,715 | $52,232,715 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $41,779,356 | $42,697,100 | $42,579,240 |
| **State General Funds** | $41,779,356 | $42,697,100 | $42,579,240 |
| **TOTAL FEDERAL FUNDS** | $6,986,349 | $6,986,349 | $6,986,349 |
| **Federal Funds Not Itemized** | $6,986,349 | $6,986,349 | $6,986,349 |
| **TOTAL AGENCY FUNDS** | $8,914,100 | $8,914,100 | $8,914,100 |
| **Intergovernmental Transfers** | $2,572,500 | $2,572,500 | $2,572,500 |
| **Intergovernmental Transfers Not Itemized** | $2,572,500 | $2,572,500 | $2,572,500 |
| **Royalties and Rents** | $20,000 | $20,000 | $20,000 |
| **Royalties and Rents Not Itemized** | $20,000 | $20,000 | $20,000 |
| **Sales and Services** | $6,241,600 | $6,241,600 | $6,241,600 |
| **Sales and Services Not Itemized** | $6,241,600 | $6,241,600 | $6,241,600 |
| **Sanctions, Fines, and Penalties** | $80,000 | $80,000 | $80,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $80,000 | $80,000 | $80,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $563,087 | $563,087 | $563,087 |
| **State Funds Transfers** | $563,087 | $563,087 | $563,087 |
| **Agency to Agency Contracts** | $563,087 | $563,087 | $563,087 |
| **TOTAL PUBLIC FUNDS** | $58,242,892 | $59,160,636 | $59,042,776 |

## Commission Administration (SFC) — Continuation Budget

*The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,702,548 | $3,702,548 | $3,702,548 |
| State General Funds | $3,702,548 | $3,702,548 | $3,702,548 |
| TOTAL FEDERAL FUNDS | $123,800 | $123,800 | $123,800 |
| Federal Funds Not Itemized | $123,800 | $123,800 | $123,800 |
| TOTAL AGENCY FUNDS | $507,780 | $507,780 | $507,780 |
| Sales and Services | $507,780 | $507,780 | $507,780 |
| Sales and Services Not Itemized | $507,780 | $507,780 | $507,780 |
| TOTAL PUBLIC FUNDS | $4,334,128 | $4,334,128 | $4,334,128 |

**164.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $292,350 | $292,350 | $292,350 |

**164.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $40,035 | $40,035 | $40,035 |

**164.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $136,583 | $136,583 | $136,583 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,283) | ($5,283) | ($5,283) |

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

| | | | |
|---|---|---|---|
| State General Funds | $170 | $170 | $170 |

**164.6** *Complete staffing efficiency evaluation recommended in Forest Protection Audit to determine opportunities for efficiency and areas for savings. (G:YES)(H and S:Increase funds for one position to address strategic initiatives included in the Forest Protection Audit)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $164,570 | $164,570 |

**164.7** *Increase funds for technical training for employee development and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $7,901 | $7,901 |

## 164.100 Commission Administration (SFC) — Appropriation (HB 911)

*The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,166,403 | $4,338,874 | $4,338,874 |
| **State General Funds** | $4,166,403 | $4,338,874 | $4,338,874 |
| **TOTAL FEDERAL FUNDS** | $123,800 | $123,800 | $123,800 |
| **Federal Funds Not Itemized** | $123,800 | $123,800 | $123,800 |
| **TOTAL AGENCY FUNDS** | $507,780 | $507,780 | $507,780 |
| **Sales and Services** | $507,780 | $507,780 | $507,780 |
| **Sales and Services Not Itemized** | $507,780 | $507,780 | $507,780 |
| **TOTAL PUBLIC FUNDS** | $4,797,983 | $4,970,454 | $4,970,454 |

## Forest Management — Continuation Budget

*The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,490,829 | $3,490,829 | $3,490,829 |
| State General Funds | $3,490,829 | $3,490,829 | $3,490,829 |
| TOTAL FEDERAL FUNDS | $3,682,151 | $3,682,151 | $3,682,151 |
| Federal Funds Not Itemized | $3,682,151 | $3,682,151 | $3,682,151 |
| TOTAL AGENCY FUNDS | $798,145 | $798,145 | $798,145 |
| Intergovernmental Transfers | $187,000 | $187,000 | $187,000 |
| Intergovernmental Transfers Not Itemized | $187,000 | $187,000 | $187,000 |
| Sales and Services | $611,145 | $611,145 | $611,145 |
| Sales and Services Not Itemized | $611,145 | $611,145 | $611,145 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $341,587 | $341,587 | $341,587 |
| State Funds Transfers | $341,587 | $341,587 | $341,587 |
| Agency to Agency Contracts | $341,587 | $341,587 | $341,587 |
| TOTAL PUBLIC FUNDS | $8,312,712 | $8,312,712 | $8,312,712 |

**165.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $355,057 | $355,057 | $355,057 |

**165.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $56,229 | $56,229 | $56,229 |

**165.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $149,993 | $149,993 | $149,993 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,801) | ($5,801) | ($5,801) |

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

| | | | |
|---|---|---|---|
| State General Funds | $187 | $187 | $187 |

**165.6** *Increase funds for technical training for employee development and retention.*

| | | | |
|---|---|---|---|
| State General Funds | $24,250 | $17,220 | $17,220 |

## 165.100 Forest Management — Appropriation (HB 911)

*The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote*

*retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,070,744 | $4,063,714 | $4,063,714 |
| **State General Funds** | $4,070,744 | $4,063,714 | $4,063,714 |
| **TOTAL FEDERAL FUNDS** | $3,682,151 | $3,682,151 | $3,682,151 |
| **Federal Funds Not Itemized** | $3,682,151 | $3,682,151 | $3,682,151 |
| **TOTAL AGENCY FUNDS** | $798,145 | $798,145 | $798,145 |
| **Intergovernmental Transfers** | $187,000 | $187,000 | $187,000 |
| **Intergovernmental Transfers Not Itemized** | $187,000 | $187,000 | $187,000 |
| **Sales and Services** | $611,145 | $611,145 | $611,145 |
| **Sales and Services Not Itemized** | $611,145 | $611,145 | $611,145 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $341,587 | $341,587 | $341,587 |
| **State Funds Transfers** | $341,587 | $341,587 | $341,587 |
| **Agency to Agency Contracts** | $341,587 | $341,587 | $341,587 |
| **TOTAL PUBLIC FUNDS** | $8,892,627 | $8,885,597 | $8,885,597 |

## Forest Protection — Continuation Budget

*The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,575,802 | $28,575,802 | $28,575,802 |
| State General Funds | $28,575,802 | $28,575,802 | $28,575,802 |
| TOTAL FEDERAL FUNDS | $3,046,681 | $3,046,681 | $3,046,681 |
| Federal Funds Not Itemized | $3,046,681 | $3,046,681 | $3,046,681 |
| TOTAL AGENCY FUNDS | $6,541,312 | $6,541,312 | $6,541,312 |
| Intergovernmental Transfers | $2,385,500 | $2,385,500 | $2,385,500 |
| Intergovernmental Transfers Not Itemized | $2,385,500 | $2,385,500 | $2,385,500 |
| Royalties and Rents | $20,000 | $20,000 | $20,000 |
| Royalties and Rents Not Itemized | $20,000 | $20,000 | $20,000 |
| Sales and Services | $4,055,812 | $4,055,812 | $4,055,812 |
| Sales and Services Not Itemized | $4,055,812 | $4,055,812 | $4,055,812 |
| Sanctions, Fines, and Penalties | $80,000 | $80,000 | $80,000 |
| Sanctions, Fines, and Penalties Not Itemized | $80,000 | $80,000 | $80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $215,000 | $215,000 | $215,000 |
| State Funds Transfers | $215,000 | $215,000 | $215,000 |
| Agency to Agency Contracts | $215,000 | $215,000 | $215,000 |
| TOTAL PUBLIC FUNDS | $38,378,795 | $38,378,795 | $38,378,795 |

**166.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $3,266,035 | $3,266,035 | $3,266,035 |

**166.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $278,781 | $278,781 | $278,781 |

**166.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,076,605 | $1,076,605 | $1,076,605 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($41,636) | ($41,636) | ($41,636) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,340 | $1,340 | $1,340 |

**166.6** *Increase funds for operations shifted to one-time federal grant for recovery from Hurricane Michael in FY2021. (H and S:Increase funds for operations shifted to one-time federal grants for recovery from Hurricane Michael and U.S. Forest Service State Fire Assistance grants FY2021)*

| | | | |
|---|---|---|---|
| State General Funds | $385,282 | $1,045,206 | $800,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **166.7** | *Increase funds for technical training for employee development and retention.* | | | |
| State General Funds | | | $92,379 | $92,379 |
| **166.8** | *Increase funds for new ranger career ladder.* | | | |
| State General Funds | | | | $127,346 |

## 166.100 Forest Protection — Appropriation (HB 911)

*The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,542,209 | $34,294,512 | $34,176,652 |
| **State General Funds** | $33,542,209 | $34,294,512 | $34,176,652 |
| **TOTAL FEDERAL FUNDS** | $3,046,681 | $3,046,681 | $3,046,681 |
| **Federal Funds Not Itemized** | $3,046,681 | $3,046,681 | $3,046,681 |
| **TOTAL AGENCY FUNDS** | $6,541,312 | $6,541,312 | $6,541,312 |
| **Intergovernmental Transfers** | $2,385,500 | $2,385,500 | $2,385,500 |
| **Intergovernmental Transfers Not Itemized** | $2,385,500 | $2,385,500 | $2,385,500 |
| **Royalties and Rents** | $20,000 | $20,000 | $20,000 |
| **Royalties and Rents Not Itemized** | $20,000 | $20,000 | $20,000 |
| **Sales and Services** | $4,055,812 | $4,055,812 | $4,055,812 |
| **Sales and Services Not Itemized** | $4,055,812 | $4,055,812 | $4,055,812 |
| **Sanctions, Fines, and Penalties** | $80,000 | $80,000 | $80,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $80,000 | $80,000 | $80,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $215,000 | $215,000 | $215,000 |
| **State Funds Transfers** | $215,000 | $215,000 | $215,000 |
| **Agency to Agency Contracts** | $215,000 | $215,000 | $215,000 |
| **TOTAL PUBLIC FUNDS** | $43,345,202 | $44,097,505 | $43,979,645 |

## Tree Seedling Nursery — Continuation Budget

*The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $133,717 | $133,717 | $133,717 |
| Federal Funds Not Itemized | $133,717 | $133,717 | $133,717 |
| TOTAL AGENCY FUNDS | $1,066,863 | $1,066,863 | $1,066,863 |
| Sales and Services | $1,066,863 | $1,066,863 | $1,066,863 |
| Sales and Services Not Itemized | $1,066,863 | $1,066,863 | $1,066,863 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $6,500 | $6,500 | $6,500 |
| State Funds Transfers | $6,500 | $6,500 | $6,500 |
| Agency to Agency Contracts | $6,500 | $6,500 | $6,500 |
| TOTAL PUBLIC FUNDS | $1,207,080 | $1,207,080 | $1,207,080 |

## 167.100 Tree Seedling Nursery — Appropriation (HB 911)

*The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $133,717 | $133,717 | $133,717 |
| **Federal Funds Not Itemized** | $133,717 | $133,717 | $133,717 |
| **TOTAL AGENCY FUNDS** | $1,066,863 | $1,066,863 | $1,066,863 |
| **Sales and Services** | $1,066,863 | $1,066,863 | $1,066,863 |
| **Sales and Services Not Itemized** | $1,066,863 | $1,066,863 | $1,066,863 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $6,500 | $6,500 | $6,500 |
| **State Funds Transfers** | $6,500 | $6,500 | $6,500 |
| **Agency to Agency Contracts** | $6,500 | $6,500 | $6,500 |
| **TOTAL PUBLIC FUNDS** | $1,207,080 | $1,207,080 | $1,207,080 |

# *Section 27: Governor, Office of the*

**Section Total - Continuation**

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $49,891,194 | $49,891,194 | $49,891,194 |
| State General Funds | $49,891,194 | $49,891,194 | $49,891,194 |
| TOTAL FEDERAL FUNDS | $30,552,612 | $30,552,612 | $30,552,612 |
| Federal Funds Not Itemized | $29,799,182 | $29,799,182 | $29,799,182 |
| Child Care & Development Block Grant CFDA93.575 | $753,430 | $753,430 | $753,430 |
| TOTAL AGENCY FUNDS | $807,856 | $807,856 | $807,856 |
| Sales and Services | $807,856 | $807,856 | $807,856 |
| Sales and Services Not Itemized | $807,856 | $807,856 | $807,856 |
| TOTAL PUBLIC FUNDS | $81,251,662 | $81,251,662 | $81,251,662 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $53,665,910 | $54,877,622 | $83,410,401 |
| **State General Funds** | $53,665,910 | $54,877,622 | $83,410,401 |
| **TOTAL FEDERAL FUNDS** | $30,552,612 | $30,552,612 | $30,552,612 |
| **Federal Funds Not Itemized** | $29,799,182 | $29,799,182 | $29,799,182 |
| **Child Care & Development Block Grant CFDA93.575** | $753,430 | $753,430 | $753,430 |
| **TOTAL AGENCY FUNDS** | $807,856 | $807,856 | $807,856 |
| **Sales and Services** | $807,856 | $807,856 | $807,856 |
| **Sales and Services Not Itemized** | $807,856 | $807,856 | $807,856 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $800,000 | $800,000 |
| **Agency Funds Transfers** | | $800,000 | $800,000 |
| **Agency Fund Transfers Not Itemized** | | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $85,026,378 | $87,038,090 | $115,570,869 |

## Governor's Emergency Fund — Continuation Budget

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,062,041 | $11,062,041 | $11,062,041 |
| State General Funds | $11,062,041 | $11,062,041 | $11,062,041 |
| TOTAL PUBLIC FUNDS | $11,062,041 | $11,062,041 | $11,062,041 |

## 168.100 Governor's Emergency Fund — Appropriation (HB 911)

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,062,041 | $11,062,041 | $11,062,041 |
| **State General Funds** | $11,062,041 | $11,062,041 | $11,062,041 |
| **TOTAL PUBLIC FUNDS** | $11,062,041 | $11,062,041 | $11,062,041 |

## Governor's Office — Continuation Budget

*The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,130,645 | $6,130,645 | $6,130,645 |
| State General Funds | $6,130,645 | $6,130,645 | $6,130,645 |
| TOTAL PUBLIC FUNDS | $6,130,645 | $6,130,645 | $6,130,645 |

**169.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $254,272 | $254,272 | $254,272 |

**169.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $45,352 | $45,352 | $45,352 |

**169.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $199,197 | $199,197 | $199,197 |

## 169.100 Governor's Office — Appropriation (HB 911)

*The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,629,466 | $6,629,466 | $6,629,466 |
| **State General Funds** | $6,629,466 | $6,629,466 | $6,629,466 |
| **TOTAL PUBLIC FUNDS** | $6,629,466 | $6,629,466 | $6,629,466 |

## Planning and Budget, Governor's Office of — Continuation Budget

*The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,690,538 | $10,690,538 | $10,690,538 |
| State General Funds | $10,690,538 | $10,690,538 | $10,690,538 |
| TOTAL PUBLIC FUNDS | $10,690,538 | $10,690,538 | $10,690,538 |

**170.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $403,474 | $403,474 | $403,474 |

**170.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $69,506 | $69,506 | $69,506 |

**170.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $248,461 | $248,461 | $248,461 |

**170.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $235 | $235 | $235 |

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

| | | | |
|---|---|---|---|
| State General Funds | $57,769 | $57,769 | $57,769 |

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

| | | | |
|---|---|---|---|
| State General Funds | $46,058 | $46,058 | $46,058 |

**170.98** *Transfer funds from the Governor's Office of Planning and Budget program to the Office of Health Strategy and Coordination program to create a new program for greater transparency.*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,036,814) | ($1,036,814) |

## 170.100 Planning and Budget, Governor's Office of — Appropriation (HB 911)

*The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,516,041 | $10,479,227 | $10,479,227 |
| **State General Funds** | $11,516,041 | $10,479,227 | $10,479,227 |
| **TOTAL PUBLIC FUNDS** | $11,516,041 | $10,479,227 | $10,479,227 |

## Office of Health Strategy and Coordination — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | | $0 | $0 |
| State General Funds | | $0 | $0 |

**171.1** *Recognize funds to continue the implementation of the All-Payer Claims Database.*

| | | | |
|---|---|---|---|
| Agency Fund Transfers Not Itemized | | $800,000 | $800,000 |

**171.2** *Increase funds for one analyst to coordinate the collection and reporting of nursing and hospital data.*

| | | | |
|---|---|---|---|
| State General Funds | | $126,086 | $126,086 |

**171.3** *Utilize existing funds to create and maintain a publicly-available annual consumer report of consolidated hospital financing data pursuant to HB186 (2019 Session). (H:YES)(S:YES)*

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

**171.4** *Increase funds to establish a statewide Assisted Outpatient Treatment (AOT) database.*

| | | | |
|---|---|---|---|
| State General Funds | | | $696,700 |

**171.5** *Increase funds to establish an Assisted Outpatient Treatment (AOT) Oversight Unit within the Office of Health Strategy and Coordination.*

| | | | |
|---|---|---|---|
| State General Funds | | | $238,586 |

**171.98** *Transfer funds from the Governor's Office of Planning and Budget program to the Office of Health Strategy and Coordination program to create a new program for greater transparency.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,036,814 | $1,036,814 |

**171.99** ***SAC**: The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.*
***House**: The purpose of this appropriation is to share healthcare information between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.*

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

## 171.100 Office of Health Strategy and Coordination — Appropriation (HB 911)

*The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.*

| | | |
|---|---|---|
| **TOTAL STATE FUNDS** | $1,162,900 | $2,098,186 |
| **State General Funds** | $1,162,900 | $2,098,186 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $800,000 | $800,000 |
| **Agency Funds Transfers** | $800,000 | $800,000 |
| **Agency Fund Transfers Not Itemized** | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $1,962,900 | $2,898,186 |

## Equal Opportunity, Georgia Commission on — Continuation Budget

*The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $870,847 | $870,847 | $870,847 |
| State General Funds | $870,847 | $870,847 | $870,847 |
| TOTAL FEDERAL FUNDS | $31,000 | $31,000 | $31,000 |
| Federal Funds Not Itemized | $31,000 | $31,000 | $31,000 |
| TOTAL PUBLIC FUNDS | $901,847 | $901,847 | $901,847 |

**172.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $126,086 | $126,086 | $126,086 |

**172.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $7,280 | $7,280 | $7,280 |

**172.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $32,014 | $32,014 | $32,014 |

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

| | | | |
|---|---|---|---|
| State General Funds | $63,179 | $63,179 | $63,179 |

**172.5** *Increase funds for two investigators and one intake officer in the Fair Housing Division.*

| | | | |
|---|---|---|---|
| State General Funds | $185,995 | $185,995 | $185,995 |

## 172.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 911)

*The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $1,285,401 | $1,285,401 | $1,285,401 |
| **State General Funds** | | $1,285,401 | $1,285,401 | $1,285,401 |
| **TOTAL FEDERAL FUNDS** | | $31,000 | $31,000 | $31,000 |
| **Federal Funds Not Itemized** | | $31,000 | $31,000 | $31,000 |
| **TOTAL PUBLIC FUNDS** | | $1,316,401 | $1,316,401 | $1,316,401 |

## Emergency Management and Homeland Security Agency, Georgia — Continuation Budget

*The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,706,861 | $2,706,861 | $2,706,861 |
| State General Funds | $2,706,861 | $2,706,861 | $2,706,861 |
| TOTAL FEDERAL FUNDS | $29,703,182 | $29,703,182 | $29,703,182 |
| Federal Funds Not Itemized | $29,703,182 | $29,703,182 | $29,703,182 |
| TOTAL AGENCY FUNDS | $807,856 | $807,856 | $807,856 |
| Sales and Services | $807,856 | $807,856 | $807,856 |
| Sales and Services Not Itemized | $807,856 | $807,856 | $807,856 |
| TOTAL PUBLIC FUNDS | $33,217,899 | $33,217,899 | $33,217,899 |

**173.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $198,403 | $198,403 | $198,403 |

**173.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $28,670 | $28,670 | $28,670 |

**173.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $109,148 | $109,148 | $109,148 |

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

| | | | |
|---|---|---|---|
| State General Funds | $6,652 | $6,652 | $6,652 |

**173.5** *Increase funds to finalize the career retention plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $704,841 | $0 |

## 173.100 Emergency Management and Homeland Security Agency, Georgia — Appropriation (HB 911)

*The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,049,734 | $3,754,575 | $3,049,734 |
| **State General Funds** | $3,049,734 | $3,754,575 | $3,049,734 |
| **TOTAL FEDERAL FUNDS** | $29,703,182 | $29,703,182 | $29,703,182 |
| **Federal Funds Not Itemized** | $29,703,182 | $29,703,182 | $29,703,182 |
| **TOTAL AGENCY FUNDS** | $807,856 | $807,856 | $807,856 |
| **Sales and Services** | $807,856 | $807,856 | $807,856 |
| **Sales and Services Not Itemized** | $807,856 | $807,856 | $807,856 |
| **TOTAL PUBLIC FUNDS** | $33,560,772 | $34,265,613 | $33,560,772 |

## Professional Standards Commission, Georgia — Continuation Budget

*The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,065,968 | $7,065,968 | $7,065,968 |
| State General Funds | $7,065,968 | $7,065,968 | $7,065,968 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $818,430 | $818,430 | $818,430 |
| Federal Funds Not Itemized | $65,000 | $65,000 | $65,000 |
| Child Care & Development Block Grant CFDA93.575 | $753,430 | $753,430 | $753,430 |
| TOTAL PUBLIC FUNDS | $7,884,398 | $7,884,398 | $7,884,398 |

**174.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $523,462 | $523,462 | $523,462 |

**174.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $84,243 | $84,243 | $84,243 |

**174.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $253,614 | $253,614 | $253,614 |

**174.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $322 | $322 | $322 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,212 | $3,212 | $3,212 |

**174.6** *Increase funds for two positions for Troops to Teachers. (H and S:Increase funds for two positions specializing in technical assistance to military personnel, veterans, and their spouses transitioning into teaching)*

| | | | |
|---|---|---|---|
| State General Funds | $182,617 | $182,617 | $182,617 |

## 174.100 Professional Standards Commission, Georgia — Appropriation (HB 911)

*The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,113,438 | $8,113,438 | $8,113,438 |
| **State General Funds** | $8,113,438 | $8,113,438 | $8,113,438 |
| **TOTAL FEDERAL FUNDS** | $818,430 | $818,430 | $818,430 |
| **Federal Funds Not Itemized** | $65,000 | $65,000 | $65,000 |
| **Child Care & Development Block Grant CFDA93.575** | $753,430 | $753,430 | $753,430 |
| **TOTAL PUBLIC FUNDS** | $8,931,868 | $8,931,868 | $8,931,868 |

## Student Achievement, Governor's Office of — Continuation Budget

*The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,029,925 | $9,029,925 | $9,029,925 |
| State General Funds | $9,029,925 | $9,029,925 | $9,029,925 |
| TOTAL PUBLIC FUNDS | $9,029,925 | $9,029,925 | $9,029,925 |

**175.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $199,681 | $199,681 | $199,681 |

**175.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $53,385 | $53,385 | $53,385 |

**175.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $177,828 | $177,828 | $177,828 |

**175.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $830 | $830 | $830 |

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

| | | | |
|---|---|---|---|
| State General Funds | $23,872 | $23,872 | $23,872 |

**175.6** *Provide funds for Growing Readers ($1,600,000); GA Awards ($1,803,000); research and academic audits ($900,175); and personnel and operations ($1,485,289). (H:YES)(S:YES)*

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

**175.7** *Increase funds to establish quality incentive payments for schools that demonstrate "Beat the Odds" and/or Content Mastery of Third Grade reading targets.*

| | | | |
|---|---|---|---|
| State General Funds | | | $28,031,026 |

**175.97** *Transfer funds from the Governor's Office of Student Achievement to the Governor's Office of Student Achievement: Governor's Honors Program to provide for greater transparency.*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,629,278) | ($1,629,278) |

**175.98** *Transfer funds from the Governor's Office of Student Achievement to the Governor's Office of Student Achievement: Governor's School Leadership Academy to provide for greater transparency.*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,944,251) | ($1,944,251) |

**175.99** ***SAC**: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*
***House**: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

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

## 175.100 Student Achievement, Governor's Office of — Appropriation (HB 911)

*The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,485,521 | $5,911,992 | $33,943,018 |
| **State General Funds** | $9,485,521 | $5,911,992 | $33,943,018 |
| **TOTAL PUBLIC FUNDS** | $9,485,521 | $5,911,992 | $33,943,018 |

## Governor's Office of Student Achievement: Governor's Honors Program — Continuation Budget

| | | |
|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 |
| State General Funds | $0 | $0 |

**176.98** *Transfer funds from the Governor's Office of Student Achievement program to the Governor's Office of Student Achievement: Governor's Honors Program to provide for greater transparency.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,629,278 | $1,629,278 |

**176.99** ***SAC**: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*
***House**: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

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

## 176.100 Governor's Office of Student Achievement: Governor's Honors Program — Appropriation (HB 911)

*The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $1,629,278 | $1,629,278 |
| **State General Funds** | | $1,629,278 | $1,629,278 |
| **TOTAL PUBLIC FUNDS** | | $1,629,278 | $1,629,278 |

## Governor's Office of Student Achievement: Governor's School Leadership Academy — Continuation Budget

| | | |
|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 |
| State General Funds | $0 | $0 |

**177.98** *Transfer funds from the Governor's Office of Student Achievement program to the Governor's Office of Student Achievement: Governor's School Leadership Academy program to provide for greater transparency.*

| | | |
|---|---|---|
| State General Funds | $1,944,251 | $1,944,251 |

**177.99** ***SAC**: The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.*
***House**: The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.*

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

## 177.100 Governor's Office of Student Achievement: Governor's School Leadership Academy — Appropriation (HB 911)

*The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.*

| | | |
|---|---|---|
| **TOTAL STATE FUNDS** | $1,944,251 | $1,944,251 |
| **State General Funds** | $1,944,251 | $1,944,251 |
| **TOTAL PUBLIC FUNDS** | $1,944,251 | $1,944,251 |

## Child Advocate, Office of the — Continuation Budget

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $943,892 | $943,892 | $943,892 |
| State General Funds | $943,892 | $943,892 | $943,892 |
| TOTAL PUBLIC FUNDS | $943,892 | $943,892 | $943,892 |

**178.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $42,029 | $42,029 | $42,029 |

**178.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $5,078 | $5,078 | $5,078 |

**178.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $27,979 | $27,979 | $27,979 |

**178.4** *Increase funds for two investigators and operations to expand capacity.*

| | | |
|---|---|---|
| State General Funds | $380,785 | $380,785 |

## 178.100 Child Advocate, Office of the — Appropriation (HB 911)

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,018,978 | $1,399,763 | $1,399,763 |
| **State General Funds** | $1,018,978 | $1,399,763 | $1,399,763 |
| **TOTAL PUBLIC FUNDS** | $1,018,978 | $1,399,763 | $1,399,763 |

## Office of the State Inspector General — Continuation Budget

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,390,477 | $1,390,477 | $1,390,477 |
| State General Funds | $1,390,477 | $1,390,477 | $1,390,477 |
| TOTAL PUBLIC FUNDS | $1,390,477 | $1,390,477 | $1,390,477 |

**179.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $92,463 | $92,463 | $92,463 |

**179.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $10,833 | $10,833 | $10,833 |

**179.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $52,681 | $52,681 | $52,681 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,876) | ($1,876) | ($1,876) |

**179.5** *Eliminate funds for one-time funding for vehicle purchase.*

| | | | |
|---|---|---|---|
| State General Funds | ($27,788) | ($27,788) | ($27,788) |

**179.6** *Eliminate funds for one-time funding for information technology purchase.*

| | | | |
|---|---|---|---|
| State General Funds | ($11,500) | ($11,500) | ($11,500) |

**179.7** *Increase funds for costs associated with P.O.S.T Certification in accordance with HB960 (2022 Session).*

| | | | |
|---|---|---|---|
| State General Funds | | | $271,308 |

## 179.100 Office of the State Inspector General — Appropriation (HB 911)

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,505,290 | $1,505,290 | $1,776,598 |
| **State General Funds** | $1,505,290 | $1,505,290 | $1,776,598 |
| **TOTAL PUBLIC FUNDS** | $1,505,290 | $1,505,290 | $1,776,598 |

**The Mansion allowance shall be $60,000.**

# *Section 28: Human Services, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $816,659,560 | $816,659,560 | $816,659,560 |
| State General Funds | $816,308,555 | $816,308,555 | $816,308,555 |
| Safe Harbor for Sexually Exploited Children Fund | $351,005 | $351,005 | $351,005 |
| TOTAL FEDERAL FUNDS | $1,055,106,952 | $1,055,106,952 | $1,055,106,952 |
| Federal Funds Not Itemized | $495,113,894 | $495,113,894 | $495,113,894 |
| Community Services Block Grant CFDA93.569 | $16,319,925 | $16,319,925 | $16,319,925 |
| Foster Care Title IV-E CFDA93.658 | $88,842,498 | $88,842,498 | $88,842,498 |
| Low-Income Home Energy Assistance CFDA93.568 | $56,325,377 | $56,325,377 | $56,325,377 |
| Medical Assistance Program CFDA93.778 | $85,678,728 | $85,678,728 | $85,678,728 |
| Social Services Block Grant CFDA93.667 | $12,032,326 | $12,032,326 | $12,032,326 |
| Temporary Assistance for Needy Families | $300,794,204 | $300,794,204 | $300,794,204 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $299,370,236 | $299,370,236 | $299,370,236 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $1,423,968 | $1,423,968 | $1,423,968 |
| TOTAL AGENCY FUNDS | $27,349,663 | $27,349,663 | $27,349,663 |
| Rebates, Refunds, and Reimbursements | $2,141,750 | $2,141,750 | $2,141,750 |
| Rebates, Refunds, and Reimbursements Not Itemized | $2,141,750 | $2,141,750 | $2,141,750 |
| Sales and Services | $25,207,913 | $25,207,913 | $25,207,913 |
| Sales and Services Not Itemized | $25,207,913 | $25,207,913 | $25,207,913 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,292,238 | $1,292,238 | $1,292,238 |
| State Funds Transfers | $562,632 | $562,632 | $562,632 |
| Agency to Agency Contracts | $562,632 | $562,632 | $562,632 |
| Agency Funds Transfers | $729,606 | $729,606 | $729,606 |
| Agency Fund Transfers Not Itemized | $729,606 | $729,606 | $729,606 |
| TOTAL PUBLIC FUNDS | $1,900,408,413 | $1,900,408,413 | $1,900,408,413 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $902,835,639 | $915,930,060 | $922,495,060 |
| **State General Funds** | $901,624,520 | $914,718,941 | $921,283,941 |
| **State Children's Trust Funds** | $1,100,533 | $1,100,533 | $1,100,533 |
| **Safe Harbor for Sexually Exploited Children Fund** | $110,586 | $110,586 | $110,586 |
| **TOTAL FEDERAL FUNDS** | $1,057,759,726 | $1,066,659,726 | $1,066,499,726 |
| **Federal Funds Not Itemized** | $494,467,694 | $503,267,694 | $503,107,694 |
| **Community Services Block Grant CFDA93.569** | $16,319,925 | $16,319,925 | $16,319,925 |
| **Foster Care Title IV-E CFDA93.658** | $92,141,472 | $92,141,472 | $92,141,472 |
| **Low-Income Home Energy Assistance CFDA93.568** | $56,325,377 | $56,325,377 | $56,325,377 |
| **Medical Assistance Program CFDA93.778** | $85,678,728 | $85,778,728 | $85,778,728 |
| **Social Services Block Grant CFDA93.667** | $12,032,326 | $12,032,326 | $12,032,326 |
| **Temporary Assistance for Needy Families** | $300,794,204 | $300,794,204 | $300,794,204 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $299,370,236 | $299,370,236 | $299,370,236 |
| **TANF Transfers to Social Services Block Grant per 42 USC 604** | $1,423,968 | $1,423,968 | $1,423,968 |
| **TOTAL AGENCY FUNDS** | $27,349,663 | $27,349,663 | $27,349,663 |
| **Rebates, Refunds, and Reimbursements** | $2,141,750 | $2,141,750 | $2,141,750 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $2,141,750 | $2,141,750 | $2,141,750 |
| **Sales and Services** | $25,207,913 | $25,207,913 | $25,207,913 |
| **Sales and Services Not Itemized** | $25,207,913 | $25,207,913 | $25,207,913 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,292,238 | $1,292,238 | $1,292,238 |
| **State Funds Transfers** | $562,632 | $562,632 | $562,632 |
| **Agency to Agency Contracts** | $562,632 | $562,632 | $562,632 |
| **Agency Funds Transfers** | $729,606 | $729,606 | $729,606 |
| **Agency Fund Transfers Not Itemized** | $729,606 | $729,606 | $729,606 |
| **TOTAL PUBLIC FUNDS** | $1,989,237,266 | $2,011,231,687 | $2,017,636,687 |

## Adoptions Services — Continuation Budget

*The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $41,783,695 | $41,783,695 | $41,783,695 |
| State General Funds | $41,783,695 | $41,783,695 | $41,783,695 |
| TOTAL FEDERAL FUNDS | $75,285,083 | $75,285,083 | $75,285,083 |
| Federal Funds Not Itemized | $66,163,682 | $66,163,682 | $66,163,682 |
| Temporary Assistance for Needy Families | $9,121,401 | $9,121,401 | $9,121,401 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $9,121,401 | $9,121,401 | $9,121,401 |
| TOTAL PUBLIC FUNDS | $117,068,778 | $117,068,778 | $117,068,778 |

**180.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $439,354 | $439,354 | $439,354 |

**180.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $29,783 | $29,783 | $29,783 |

**180.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $250,562 | $250,562 | $250,562 |

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

| | | | |
|---|---|---|---|
| State General Funds | $587 | $587 | $587 |

**180.5** *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $646,200 | $646,200 | $646,200 |
| Federal Funds Not Itemized | ($646,200) | ($646,200) | ($646,200) |
| Total Public Funds: | $0 | $0 | $0 |

## 180.100 Adoptions Services — Appropriation (HB 911)

*The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $43,150,181 | $43,150,181 | $43,150,181 |
| **State General Funds** | | $43,150,181 | $43,150,181 | $43,150,181 |
| **TOTAL FEDERAL FUNDS** | | $74,638,883 | $74,638,883 | $74,638,883 |
| **Federal Funds Not Itemized** | | $65,517,482 | $65,517,482 | $65,517,482 |
| **Temporary Assistance for Needy Families** | | $9,121,401 | $9,121,401 | $9,121,401 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | | $9,121,401 | $9,121,401 | $9,121,401 |
| **TOTAL PUBLIC FUNDS** | | $117,789,064 | $117,789,064 | $117,789,064 |

## Out of School Services — Continuation Budget

*The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,727,964 | $4,727,964 | $4,727,964 |
| State General Funds | $4,727,964 | $4,727,964 | $4,727,964 |
| TOTAL FEDERAL FUNDS | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $15,500,000 | $15,500,000 | $15,500,000 |
| TOTAL PUBLIC FUNDS | $20,227,964 | $20,227,964 | $20,227,964 |

**181.1** *Recognize State Education Agency ($212,469,000) and Local Educational Agency ($764,887,000) funds provided in the 'American Rescue Plan Act of 2021' (ARP) for programming associated with COVID-19 learning loss.*

| | | |
|---|---|---|
| State General Funds | ($4,727,964) | ($4,727,964) |

**181.2** *Increase funds for out of school programs with locations in communities serving at-risk youth.*

| | |
|---|---|
| State General Funds | $4,000,000 |

**181.98** *Change the name of the After School Care program to the Out of School Services program. (S:YES)*

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

**181.99** ***SAC**: The purpose of this appropriation is to expand the provision of out of school services and draw down TANF maintenance of effort funds.*

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

## 181.100 Out of School Services — Appropriation (HB 911)

*The purpose of this appropriation is to expand the provision of out of school services and draw down TANF maintenance of effort funds.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,727,964 | $0 | $4,000,000 |
| **State General Funds** | $4,727,964 | $0 | $4,000,000 |
| **TOTAL FEDERAL FUNDS** | $15,500,000 | $15,500,000 | $15,500,000 |
| **Temporary Assistance for Needy Families** | $15,500,000 | $15,500,000 | $15,500,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $15,500,000 | $15,500,000 | $15,500,000 |
| **TOTAL PUBLIC FUNDS** | $20,227,964 | $15,500,000 | $19,500,000 |

## Child Abuse and Neglect Prevention — Continuation Budget

*The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,270,583 | $2,270,583 | $2,270,583 |
| State General Funds | $2,270,583 | $2,270,583 | $2,270,583 |
| TOTAL FEDERAL FUNDS | $7,066,944 | $7,066,944 | $7,066,944 |
| Federal Funds Not Itemized | $4,100,854 | $4,100,854 | $4,100,854 |
| Temporary Assistance for Needy Families | $2,966,090 | $2,966,090 | $2,966,090 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $2,966,090 | $2,966,090 | $2,966,090 |
| TOTAL PUBLIC FUNDS | $9,337,527 | $9,337,527 | $9,337,527 |

**182.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $67,679 | $67,679 | $67,679 |

**182.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $10,490 | $10,490 | $10,490 |

**182.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $29,799 | $29,799 | $29,799 |

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

| | | | |
|---|---|---|---|
| State General Funds | $95 | $95 | $95 |

**182.5** *Dedicate $1,100,533 in state general funds as State Children's Trust Funds to reflect FY2021 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($1,100,533) | ($1,100,533) | ($1,100,533) |
| State Children's Trust Funds | $1,100,533 | $1,100,533 | $1,100,533 |
| Total Public Funds: | $0 | $0 | $0 |

**182.6** *Increase funds for services to at-risk girls.*

| | | | |
|---|---|---|---|
| State General Funds | | $200,000 | $250,000 |

## 182.100 Child Abuse and Neglect Prevention — Appropriation (HB 911)

*The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,378,646 | $2,578,646 | $2,628,646 |
| **State General Funds** | $1,278,113 | $1,478,113 | $1,528,113 |
| **State Children's Trust Funds** | $1,100,533 | $1,100,533 | $1,100,533 |
| **TOTAL FEDERAL FUNDS** | $7,066,944 | $7,066,944 | $7,066,944 |
| **Federal Funds Not Itemized** | $4,100,854 | $4,100,854 | $4,100,854 |
| **Temporary Assistance for Needy Families** | $2,966,090 | $2,966,090 | $2,966,090 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $2,966,090 | $2,966,090 | $2,966,090 |
| **TOTAL PUBLIC FUNDS** | $9,445,590 | $9,645,590 | $9,695,590 |

## Child Support Services — Continuation Budget

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,258,537 | $26,258,537 | $26,258,537 |
| State General Funds | $26,258,537 | $26,258,537 | $26,258,537 |
| TOTAL FEDERAL FUNDS | $89,275,285 | $89,275,285 | $89,275,285 |
| Federal Funds Not Itemized | $89,275,285 | $89,275,285 | $89,275,285 |
| TOTAL AGENCY FUNDS | $3,400,000 | $3,400,000 | $3,400,000 |
| Sales and Services | $3,400,000 | $3,400,000 | $3,400,000 |
| Sales and Services Not Itemized | $3,400,000 | $3,400,000 | $3,400,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $395,760 | $395,760 | $395,760 |
| State Funds Transfers | $395,760 | $395,760 | $395,760 |
| Agency to Agency Contracts | $395,760 | $395,760 | $395,760 |
| TOTAL PUBLIC FUNDS | $119,329,582 | $119,329,582 | $119,329,582 |

**183.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $3,591,173 | $3,591,173 | $3,591,173 |

**183.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $161,458 | $161,458 | $161,458 |

**183.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $556,057 | $556,057 | $556,057 |

**183.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $66 | $66 | $66 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,012 | $3,012 | $3,012 |

**183.6** *Increase funds to adjust special assistant attorneys general (SAAGs) hourly rate from $57.50 to $77.50 per hour.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,059,674 | $1,059,674 |

**183.7** *Increase funds to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from $25 to $40.*

| | | | |
|---|---|---|---|
| State General Funds | | $44,153 | $44,153 |

## 183.100 Child Support Services — Appropriation (HB 911)

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,570,303 | $31,674,130 | $31,674,130 |
| **State General Funds** | $30,570,303 | $31,674,130 | $31,674,130 |
| **TOTAL FEDERAL FUNDS** | $89,275,285 | $89,275,285 | $89,275,285 |
| **Federal Funds Not Itemized** | $89,275,285 | $89,275,285 | $89,275,285 |
| **TOTAL AGENCY FUNDS** | $3,400,000 | $3,400,000 | $3,400,000 |
| **Sales and Services** | $3,400,000 | $3,400,000 | $3,400,000 |
| **Sales and Services Not Itemized** | $3,400,000 | $3,400,000 | $3,400,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $395,760 | $395,760 | $395,760 |
| **State Funds Transfers** | $395,760 | $395,760 | $395,760 |
| **Agency to Agency Contracts** | $395,760 | $395,760 | $395,760 |
| **TOTAL PUBLIC FUNDS** | $123,641,348 | $124,745,175 | $124,745,175 |

## Child Welfare Services — Continuation Budget

*The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $195,288,974 | $195,288,974 | $195,288,974 |
| State General Funds | $195,288,974 | $195,288,974 | $195,288,974 |
| TOTAL FEDERAL FUNDS | $203,465,900 | $203,465,900 | $203,465,900 |
| Federal Funds Not Itemized | $29,463,447 | $29,463,447 | $29,463,447 |
| Foster Care Title IV-E CFDA93.658 | $42,271,459 | $42,271,459 | $42,271,459 |
| Medical Assistance Program CFDA93.778 | $216,709 | $216,709 | $216,709 |
| Social Services Block Grant CFDA93.667 | $2,802,444 | $2,802,444 | $2,802,444 |
| Temporary Assistance for Needy Families | $128,711,841 | $128,711,841 | $128,711,841 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $127,287,873 | $127,287,873 | $127,287,873 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $1,423,968 | $1,423,968 | $1,423,968 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $132,407 | $132,407 | $132,407 |
| State Funds Transfers | $132,407 | $132,407 | $132,407 |
| Agency to Agency Contracts | $132,407 | $132,407 | $132,407 |
| TOTAL PUBLIC FUNDS | $398,887,281 | $398,887,281 | $398,887,281 |

**184.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $13,584,309 | $13,584,309 | $13,584,309 |

**184.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $271,462 | $271,462 | $271,462 |

**184.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $4,688,795 | $4,688,795 | $4,688,795 |

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

| | | | |
|---|---|---|---|
| State General Funds | $38,100 | $38,100 | $38,100 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,433 | $5,433 | $5,433 |

**184.6** *Increase funds for a community action team pilot program to address children who are in, or at risk of entering, foster care. (S:Increase funds for two community action team pilot programs to address children who are in, or at risk of entering, foster care)*

| | | | |
|---|---|---|---|
| State General Funds | $1,500,000 | $1,500,000 | $1,500,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **184.7** | *Increase funds for an autism recognition pilot program in Region 12.* | | | |
| State General Funds | | $451,978 | $451,978 | $451,978 |
| **184.8** | *Increase funds for autism respite care.* | | | |
| State General Funds | | $1,000,000 | $1,000,000 | $1,000,000 |
| **184.9** | *Increase funds to the Court Appointed Special Advocates (CASA) to enhance statewide capacity.* | | | |
| State General Funds | | | $200,000 | $400,000 |
| **184.10** | *Increase funds to adjust special assistant attorneys general (SAAGs) hourly rate from $57.50 to $77.50 per hour. (S:Increase funds to adjust special assistant attorneys general (SAAGs) hourly rate from $57.50 to $77.50 per hour based on dependency case backlog less than 180 days as certified by the Executive Director of the Council of Juvenile Court Judges and the Commissioner of the Department of Human Services)* | | | |
| State General Funds | | | $6,000,000 | $6,000,000 |
| **184.11** | *Increase funds to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from $25 to $40. (S:Increase funds to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from $25 to $40 based on dependency case backlog less than 180 days as certified by the Executive Director of the Council of Juvenile Court Judges and the Commissioner of the Department of Human Services)* | | | |
| State General Funds | | | $250,000 | $250,000 |
| **184.12** | *Increase funds for contracts for vocational training services.* | | | |
| State General Funds | | | | $100,000 |

## 184.100 Child Welfare Services — Appropriation (HB 911)

*The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $216,829,051 | $223,279,051 | $223,579,051 |
| **State General Funds** | $216,829,051 | $223,279,051 | $223,579,051 |
| **TOTAL FEDERAL FUNDS** | $203,465,900 | $203,465,900 | $203,465,900 |
| **Federal Funds Not Itemized** | $29,463,447 | $29,463,447 | $29,463,447 |
| **Foster Care Title IV-E CFDA93.658** | $42,271,459 | $42,271,459 | $42,271,459 |
| **Medical Assistance Program CFDA93.778** | $216,709 | $216,709 | $216,709 |
| **Social Services Block Grant CFDA93.667** | $2,802,444 | $2,802,444 | $2,802,444 |
| **Temporary Assistance for Needy Families** | $128,711,841 | $128,711,841 | $128,711,841 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $127,287,873 | $127,287,873 | $127,287,873 |
| **TANF Transfers to Social Services Block Grant per 42 USC 604** | $1,423,968 | $1,423,968 | $1,423,968 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $132,407 | $132,407 | $132,407 |
| **State Funds Transfers** | $132,407 | $132,407 | $132,407 |
| **Agency to Agency Contracts** | $132,407 | $132,407 | $132,407 |
| **TOTAL PUBLIC FUNDS** | $420,427,358 | $426,877,358 | $427,177,358 |

## Community Services — Continuation Budget

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $16,110,137 | $16,110,137 | $16,110,137 |
| Community Services Block Grant CFDA93.569 | $16,110,137 | $16,110,137 | $16,110,137 |
| TOTAL PUBLIC FUNDS | $16,110,137 | $16,110,137 | $16,110,137 |

## 185.100 Community Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $16,110,137 | $16,110,137 | $16,110,137 |
| **Community Services Block Grant CFDA93.569** | $16,110,137 | $16,110,137 | $16,110,137 |
| **TOTAL PUBLIC FUNDS** | $16,110,137 | $16,110,137 | $16,110,137 |

## Departmental Administration (DHS) — Continuation Budget

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $60,625,706 | $60,625,706 | $60,625,706 |
| State General Funds | $60,625,706 | $60,625,706 | $60,625,706 |
| TOTAL FEDERAL FUNDS | $49,326,554 | $49,326,554 | $49,326,554 |
| Federal Funds Not Itemized | $31,622,420 | $31,622,420 | $31,622,420 |
| Community Services Block Grant CFDA93.569 | $165,444 | $165,444 | $165,444 |
| Foster Care Title IV-E CFDA93.658 | $6,549,809 | $6,549,809 | $6,549,809 |
| Low-Income Home Energy Assistance CFDA93.568 | $570,033 | $570,033 | $570,033 |
| Medical Assistance Program CFDA93.778 | $6,565,808 | $6,565,808 | $6,565,808 |
| Temporary Assistance for Needy Families | $3,853,040 | $3,853,040 | $3,853,040 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $3,853,040 | $3,853,040 | $3,853,040 |
| TOTAL AGENCY FUNDS | $13,545,587 | $13,545,587 | $13,545,587 |
| Rebates, Refunds, and Reimbursements | $1,500,000 | $1,500,000 | $1,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services | $12,045,587 | $12,045,587 | $12,045,587 |
| Sales and Services Not Itemized | $12,045,587 | $12,045,587 | $12,045,587 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $34,465 | $34,465 | $34,465 |
| State Funds Transfers | $34,465 | $34,465 | $34,465 |
| Agency to Agency Contracts | $34,465 | $34,465 | $34,465 |
| TOTAL PUBLIC FUNDS | $123,532,312 | $123,532,312 | $123,532,312 |

**186.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $3,964,348 | $3,964,348 | $3,964,348 |

**186.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $516,708 | $516,708 | $516,708 |

**186.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,907,454 | $1,907,454 | $1,907,454 |

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

| | | | |
|---|---|---|---|
| State General Funds | $807 | $807 | $807 |

**186.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,171,894) | ($1,171,894) | ($1,171,894) |

**186.6** *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $7,059 | $7,059 | $7,059 |

**186.7** *Transfer funds from the Departmental Administration (DHS) program to the Elder Community Living Services program for Alzheimer's services.*

| | | | |
|---|---|---|---|
| State General Funds | | ($4,120,000) | ($4,120,000) |

## 186.100 Departmental Administration (DHS) — Appropriation (HB 911)

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $65,850,188 | $61,730,188 | $61,730,188 |
| **State General Funds** | $65,850,188 | $61,730,188 | $61,730,188 |
| **TOTAL FEDERAL FUNDS** | $49,326,554 | $49,326,554 | $49,326,554 |
| **Federal Funds Not Itemized** | $31,622,420 | $31,622,420 | $31,622,420 |
| **Community Services Block Grant CFDA93.569** | $165,444 | $165,444 | $165,444 |
| **Foster Care Title IV-E CFDA93.658** | $6,549,809 | $6,549,809 | $6,549,809 |
| **Low-Income Home Energy Assistance CFDA93.568** | $570,033 | $570,033 | $570,033 |
| **Medical Assistance Program CFDA93.778** | $6,565,808 | $6,565,808 | $6,565,808 |
| **Temporary Assistance for Needy Families** | $3,853,040 | $3,853,040 | $3,853,040 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $3,853,040 | $3,853,040 | $3,853,040 |
| **TOTAL AGENCY FUNDS** | $13,545,587 | $13,545,587 | $13,545,587 |
| **Rebates, Refunds, and Reimbursements** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services** | $12,045,587 | $12,045,587 | $12,045,587 |
| **Sales and Services Not Itemized** | $12,045,587 | $12,045,587 | $12,045,587 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $34,465 | $34,465 | $34,465 |
| **State Funds Transfers** | $34,465 | $34,465 | $34,465 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Agency to Agency Contracts** | | $34,465 | $34,465 | $34,465 |
| **TOTAL PUBLIC FUNDS** | | $128,756,794 | $124,636,794 | $124,636,794 |

## Elder Abuse Investigations and Prevention — Continuation Budget

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $23,630,983 | $23,630,983 | $23,630,983 |
| State General Funds | $23,630,983 | $23,630,983 | $23,630,983 |
| TOTAL FEDERAL FUNDS | $3,868,926 | $3,868,926 | $3,868,926 |
| Federal Funds Not Itemized | $1,589,387 | $1,589,387 | $1,589,387 |
| Social Services Block Grant CFDA93.667 | $2,279,539 | $2,279,539 | $2,279,539 |
| TOTAL PUBLIC FUNDS | $27,499,909 | $27,499,909 | $27,499,909 |

**187.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $2,264,609 | $2,264,609 | $2,264,609 |

**187.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $186,163 | $186,163 | $186,163 |

**187.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $737,383 | $737,383 | $737,383 |

**187.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $88 | $88 | $88 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,664 | $2,664 | $2,664 |

**187.6** *Increase funds to adjust special assistant attorneys general (SAAGs) hourly rate from $57.50 to $77.50 per hour.*

| | | | |
|---|---|---|---|
| State General Funds | | $10,873 | $10,873 |

**187.7** *Increase funds to adjust special assistant attorneys general (SAAGs) paralegal hourly rate from $25 to $40.*

| | | | |
|---|---|---|---|
| State General Funds | | $453 | $453 |

## 187.100 Elder Abuse Investigations and Prevention — Appropriation (HB 911)

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,821,890 | $26,833,216 | $26,833,216 |
| **State General Funds** | $26,821,890 | $26,833,216 | $26,833,216 |
| **TOTAL FEDERAL FUNDS** | $3,868,926 | $3,868,926 | $3,868,926 |
| **Federal Funds Not Itemized** | $1,589,387 | $1,589,387 | $1,589,387 |
| **Social Services Block Grant CFDA93.667** | $2,279,539 | $2,279,539 | $2,279,539 |
| **TOTAL PUBLIC FUNDS** | $30,690,816 | $30,702,142 | $30,702,142 |

## Elder Community Living Services — Continuation Budget

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $33,089,791 | $33,089,791 | $33,089,791 |
| State General Funds | $33,089,791 | $33,089,791 | $33,089,791 |
| TOTAL FEDERAL FUNDS | $37,318,008 | $37,318,008 | $37,318,008 |
| Federal Funds Not Itemized | $30,367,665 | $30,367,665 | $30,367,665 |
| Social Services Block Grant CFDA93.667 | $6,950,343 | $6,950,343 | $6,950,343 |
| TOTAL PUBLIC FUNDS | $70,407,799 | $70,407,799 | $70,407,799 |

**188.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $95,145 | $95,145 | $95,145 |

**188.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $7,569 | $7,569 | $7,569 |

**188.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $39,189 | $39,189 | $39,189 |

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

| | | | |
|---|---|---|---|
| State General Funds | $234 | $234 | $234 |

**188.5** *Increase funds to create the dementia care specialist program for statewide screenings.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,253,040 | $1,253,040 |

**188.6** *Transfer funds from the Departmental Administration (DHS) program to the Elder Community Living Services program for Alzheimer's services and increase funds by $3,000,000 for statewide service expansion.*

| | | | |
|---|---|---|---|
| State General Funds | | $7,120,000 | $7,120,000 |

**188.7** *Increase funds for non-Medicaid home and community-based services (HCBS).*

| | | | |
|---|---|---|---|
| State General Funds | | $3,999,692 | $3,999,692 |

## 188.100 Elder Community Living Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,231,928 | $45,604,660 | $45,604,660 |
| **State General Funds** | $33,231,928 | $45,604,660 | $45,604,660 |
| **TOTAL FEDERAL FUNDS** | $37,318,008 | $37,318,008 | $37,318,008 |
| **Federal Funds Not Itemized** | $30,367,665 | $30,367,665 | $30,367,665 |
| **Social Services Block Grant CFDA93.667** | $6,950,343 | $6,950,343 | $6,950,343 |
| **TOTAL PUBLIC FUNDS** | $70,549,936 | $82,922,668 | $82,922,668 |

## Energy Assistance — Continuation Budget

*The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $55,320,027 | $55,320,027 | $55,320,027 |
| Low-Income Home Energy Assistance CFDA93.568 | $55,320,027 | $55,320,027 | $55,320,027 |
| TOTAL PUBLIC FUNDS | $55,320,027 | $55,320,027 | $55,320,027 |

## 189.100 Energy Assistance — Appropriation (HB 911)

*The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $55,320,027 | $55,320,027 | $55,320,027 |
| **Low-Income Home Energy Assistance CFDA93.568** | $55,320,027 | $55,320,027 | $55,320,027 |
| **TOTAL PUBLIC FUNDS** | $55,320,027 | $55,320,027 | $55,320,027 |

## Federal Eligibility Benefit Services — Continuation Budget

*The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $117,030,156 | $117,030,156 | $117,030,156 |
| State General Funds | $117,030,156 | $117,030,156 | $117,030,156 |
| TOTAL FEDERAL FUNDS | $202,351,831 | $202,351,831 | $202,351,831 |
| Federal Funds Not Itemized | $87,511,645 | $87,511,645 | $87,511,645 |
| Community Services Block Grant CFDA93.569 | $44,344 | $44,344 | $44,344 |

| | Governor | House | SAC |
|---|---|---|---|
| Foster Care Title IV-E CFDA93.658 | $7,893,411 | $7,893,411 | $7,893,411 |
| Low-Income Home Energy Assistance CFDA93.568 | $435,317 | $435,317 | $435,317 |
| Medical Assistance Program CFDA93.778 | $77,659,246 | $77,659,246 | $77,659,246 |
| Temporary Assistance for Needy Families | $28,807,868 | $28,807,868 | $28,807,868 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $28,807,868 | $28,807,868 | $28,807,868 |
| TOTAL AGENCY FUNDS | $641,750 | $641,750 | $641,750 |
| Rebates, Refunds, and Reimbursements | $641,750 | $641,750 | $641,750 |
| Rebates, Refunds, and Reimbursements Not Itemized | $641,750 | $641,750 | $641,750 |
| TOTAL PUBLIC FUNDS | $320,023,737 | $320,023,737 | $320,023,737 |

**190.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $10,577,401 | $10,577,401 | $10,577,401 |

**190.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $121,896 | $121,896 | $121,896 |

**190.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $3,642,112 | $3,642,112 | $3,642,112 |

**190.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $90 | $90 | $90 |

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

| | | | |
|---|---|---|---|
| State General Funds | $30,346 | $30,346 | $30,346 |

**190.6** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($450,981) | ($450,981) | ($450,981) |

## 190.100 Federal Eligibility Benefit Services — Appropriation (HB 911)

*The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $130,951,020 | $130,951,020 | $130,951,020 |
| **State General Funds** | $130,951,020 | $130,951,020 | $130,951,020 |
| **TOTAL FEDERAL FUNDS** | $202,351,831 | $202,351,831 | $202,351,831 |
| **Federal Funds Not Itemized** | $87,511,645 | $87,511,645 | $87,511,645 |
| **Community Services Block Grant CFDA93.569** | $44,344 | $44,344 | $44,344 |
| **Foster Care Title IV-E CFDA93.658** | $7,893,411 | $7,893,411 | $7,893,411 |
| **Low-Income Home Energy Assistance CFDA93.568** | $435,317 | $435,317 | $435,317 |
| **Medical Assistance Program CFDA93.778** | $77,659,246 | $77,659,246 | $77,659,246 |
| **Temporary Assistance for Needy Families** | $28,807,868 | $28,807,868 | $28,807,868 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $28,807,868 | $28,807,868 | $28,807,868 |
| **TOTAL AGENCY FUNDS** | $641,750 | $641,750 | $641,750 |
| **Rebates, Refunds, and Reimbursements** | $641,750 | $641,750 | $641,750 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $641,750 | $641,750 | $641,750 |
| **TOTAL PUBLIC FUNDS** | $333,944,601 | $333,944,601 | $333,944,601 |

## Out-of-Home Care — Continuation Budget

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $281,138,788 | $281,138,788 | $281,138,788 |
| State General Funds | $281,138,788 | $281,138,788 | $281,138,788 |
| TOTAL FEDERAL FUNDS | $92,913,818 | $92,913,818 | $92,913,818 |
| Federal Funds Not Itemized | $168,718 | $168,718 | $168,718 |
| Foster Care Title IV-E CFDA93.658 | $31,558,969 | $31,558,969 | $31,558,969 |
| Temporary Assistance for Needy Families | $61,186,131 | $61,186,131 | $61,186,131 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $61,186,131 | $61,186,131 | $61,186,131 |
| TOTAL PUBLIC FUNDS | $374,052,606 | $374,052,606 | $374,052,606 |

**191.1** *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $378,259 | $378,259 | $378,259 |

**191.2** *Increase funds for a 10% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.*

| | | | |
|---|---|---|---|
| State General Funds | $27,810,584 | $27,810,584 | $27,810,584 |
| Foster Care Title IV-E CFDA93.658 | $3,298,974 | $3,298,974 | $3,298,974 |
| Total Public Funds: | $31,109,558 | $31,109,558 | $31,109,558 |

**191.3** *Utilize $6,700,000 in existing funds to improve the continuum of care including preventative and therapeutic services, in addition to addressing youth with complex needs. (G:YES)(H and S:YES; Redirect $6,700,000 in existing funds to provide alternatives to the hoteling of children)*

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

**191.4** *Increase funds to increase the annual foster care clothing allowance by $275 per child.*

| | | | |
|---|---|---|---|
| State General Funds | | $3,025,000 | $3,025,000 |

## 191.100 Out-of-Home Care — Appropriation (HB 911)

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $309,327,631 | $312,352,631 | $312,352,631 |
| **State General Funds** | $309,327,631 | $312,352,631 | $312,352,631 |
| **TOTAL FEDERAL FUNDS** | $96,212,792 | $96,212,792 | $96,212,792 |
| **Federal Funds Not Itemized** | $168,718 | $168,718 | $168,718 |
| **Foster Care Title IV-E CFDA93.658** | $34,857,943 | $34,857,943 | $34,857,943 |
| **Temporary Assistance for Needy Families** | $61,186,131 | $61,186,131 | $61,186,131 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $61,186,131 | $61,186,131 | $61,186,131 |
| **TOTAL PUBLIC FUNDS** | $405,540,423 | $408,565,423 | $408,565,423 |

## Refugee Assistance — Continuation Budget

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $5,035,754 | $5,035,754 | $5,035,754 |
| Federal Funds Not Itemized | $5,035,754 | $5,035,754 | $5,035,754 |
| TOTAL PUBLIC FUNDS | $5,035,754 | $5,035,754 | $5,035,754 |

## 192.100 Refugee Assistance — Appropriation (HB 911)

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $5,035,754 | $5,035,754 | $5,035,754 |
| **Federal Funds Not Itemized** | $5,035,754 | $5,035,754 | $5,035,754 |
| **TOTAL PUBLIC FUNDS** | $5,035,754 | $5,035,754 | $5,035,754 |

## Residential Child Care Licensing — Continuation Budget

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,890,949 | $1,890,949 | $1,890,949 |
| State General Funds | $1,890,949 | $1,890,949 | $1,890,949 |
| TOTAL FEDERAL FUNDS | $568,850 | $568,850 | $568,850 |
| Foster Care Title IV-E CFDA93.658 | $568,850 | $568,850 | $568,850 |
| TOTAL PUBLIC FUNDS | $2,459,799 | $2,459,799 | $2,459,799 |

**193.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $243,765 | $243,765 | $243,765 |

**193.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $27,709 | $27,709 | $27,709 |

**193.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $93,988 | $93,988 | $93,988 |

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

| | | | |
|---|---|---|---|
| State General Funds | $251 | $251 | $251 |

## 193.100 Residential Child Care Licensing — Appropriation (HB 911)

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,256,662 | $2,256,662 | $2,256,662 |
| **State General Funds** | $2,256,662 | $2,256,662 | $2,256,662 |
| **TOTAL FEDERAL FUNDS** | $568,850 | $568,850 | $568,850 |
| **Foster Care Title IV-E CFDA93.658** | $568,850 | $568,850 | $568,850 |
| **TOTAL PUBLIC FUNDS** | $2,825,512 | $2,825,512 | $2,825,512 |

## Support for Needy Families - Basic Assistance — Continuation Budget

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $70,000 | $70,000 | $70,000 |
| State General Funds | $70,000 | $70,000 | $70,000 |
| TOTAL FEDERAL FUNDS | $36,453,008 | $36,453,008 | $36,453,008 |
| Temporary Assistance for Needy Families | $36,453,008 | $36,453,008 | $36,453,008 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $36,453,008 | $36,453,008 | $36,453,008 |
| TOTAL PUBLIC FUNDS | $36,523,008 | $36,523,008 | $36,523,008 |

## 194.100 Support for Needy Families - Basic Assistance — Appropriation (HB 911)

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $70,000 | $70,000 | $70,000 |
| **State General Funds** | $70,000 | $70,000 | $70,000 |
| **TOTAL FEDERAL FUNDS** | $36,453,008 | $36,453,008 | $36,453,008 |
| **Temporary Assistance for Needy Families** | $36,453,008 | $36,453,008 | $36,453,008 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $36,453,008 | $36,453,008 | $36,453,008 |
| **TOTAL PUBLIC FUNDS** | $36,523,008 | $36,523,008 | $36,523,008 |

## Support for Needy Families - Work Assistance — Continuation Budget

*The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $100,000 | $100,000 | $100,000 |
| State General Funds | $100,000 | $100,000 | $100,000 |
| TOTAL FEDERAL FUNDS | $18,735,330 | $18,735,330 | $18,735,330 |
| Federal Funds Not Itemized | $4,540,505 | $4,540,505 | $4,540,505 |
| Temporary Assistance for Needy Families | $14,194,825 | $14,194,825 | $14,194,825 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $14,194,825 | $14,194,825 | $14,194,825 |
| TOTAL PUBLIC FUNDS | $18,835,330 | $18,835,330 | $18,835,330 |

## 195.100 Support for Needy Families - Work Assistance — Appropriation (HB 911)

*The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $100,000 | $100,000 | $100,000 |
| **State General Funds** | $100,000 | $100,000 | $100,000 |
| **TOTAL FEDERAL FUNDS** | $18,735,330 | $18,735,330 | $18,735,330 |
| **Federal Funds Not Itemized** | $4,540,505 | $4,540,505 | $4,540,505 |
| **Temporary Assistance for Needy Families** | $14,194,825 | $14,194,825 | $14,194,825 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $14,194,825 | $14,194,825 | $14,194,825 |
| **TOTAL PUBLIC FUNDS** | $18,835,330 | $18,835,330 | $18,835,330 |

## Council On Aging — Continuation Budget

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $311,042 | $311,042 | $311,042 |
| State General Funds | $311,042 | $311,042 | $311,042 |
| TOTAL PUBLIC FUNDS | $311,042 | $311,042 | $311,042 |

**196.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $25,217 | $25,217 | $25,217 |

**196.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,163 | $1,163 | $1,163 |

**196.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $12,230 | $12,230 | $12,230 |

## 196.100 Council On Aging — Appropriation (HB 911)

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $349,652 | $349,652 | $349,652 |
| **State General Funds** | $349,652 | $349,652 | $349,652 |
| **TOTAL PUBLIC FUNDS** | $349,652 | $349,652 | $349,652 |

## Family Connection — Continuation Budget

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,948,139 | $8,948,139 | $8,948,139 |
| State General Funds | $8,948,139 | $8,948,139 | $8,948,139 |
| TOTAL FEDERAL FUNDS | $1,236,965 | $1,236,965 | $1,236,965 |
| Medical Assistance Program CFDA93.778 | $1,236,965 | $1,236,965 | $1,236,965 |
| TOTAL PUBLIC FUNDS | $10,185,104 | $10,185,104 | $10,185,104 |

**197.1** *Increase funds to increase operational support and each county's allocation to $52,500.*

| | | |
|---|---|---|
| State General Funds | $815,500 | $815,500 |
| Medical Assistance Program CFDA93.778 | $100,000 | $100,000 |
| Total Public Funds: | $915,500 | $915,500 |

## 197.100 Family Connection — Appropriation (HB 911)

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,948,139 | $9,763,639 | $9,763,639 |
| **State General Funds** | $8,948,139 | $9,763,639 | $9,763,639 |
| **TOTAL FEDERAL FUNDS** | $1,236,965 | $1,336,965 | $1,336,965 |
| **Medical Assistance Program CFDA93.778** | $1,236,965 | $1,336,965 | $1,336,965 |
| **TOTAL PUBLIC FUNDS** | $10,185,104 | $11,100,604 | $11,100,604 |

## Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Continuation Budget

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $252,131 | $252,131 | $252,131 |
| State General Funds | $252,131 | $252,131 | $252,131 |
| TOTAL FEDERAL FUNDS | $2,443,269 | $2,443,269 | $2,443,269 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Federal Funds Not Itemized | | $2,443,269 | $2,443,269 | $2,443,269 |
| TOTAL PUBLIC FUNDS | | $2,695,400 | $2,695,400 | $2,695,400 |

**198.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $50,132 | $50,132 | $50,132 |

**198.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,949 | $1,949 | $1,949 |

**198.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $8,376 | $8,376 | $8,376 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,437 | $1,437 | $1,437 |

## 198.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 911)

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $314,025 | $314,025 | $314,025 |
| **State General Funds** | $314,025 | $314,025 | $314,025 |
| **TOTAL FEDERAL FUNDS** | $2,443,269 | $2,443,269 | $2,443,269 |
| **Federal Funds Not Itemized** | $2,443,269 | $2,443,269 | $2,443,269 |
| **TOTAL PUBLIC FUNDS** | $2,757,294 | $2,757,294 | $2,757,294 |

## Georgia Vocational Rehabilitation Agency: Departmental Administration — Continuation Budget

*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,335,952 | $1,335,952 | $1,335,952 |
| State General Funds | $1,335,952 | $1,335,952 | $1,335,952 |
| TOTAL FEDERAL FUNDS | $7,846,048 | $7,846,048 | $7,846,048 |
| Federal Funds Not Itemized | $7,846,048 | $7,846,048 | $7,846,048 |
| TOTAL AGENCY FUNDS | $304,597 | $304,597 | $304,597 |
| Sales and Services | $304,597 | $304,597 | $304,597 |
| Sales and Services Not Itemized | $304,597 | $304,597 | $304,597 |
| TOTAL PUBLIC FUNDS | $9,486,597 | $9,486,597 | $9,486,597 |

**199.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $506,762 | $506,762 | $506,762 |

**199.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $30,922 | $30,922 | $30,922 |

**199.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $256,047 | $256,047 | $256,047 |

**199.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $129 | $129 | $129 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($84) | ($84) | ($84) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **199.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $10,582 | $10,582 | $10,582 |

## 199.100 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 911)

*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,140,310 | $2,140,310 | $2,140,310 |
| **State General Funds** | $2,140,310 | $2,140,310 | $2,140,310 |
| **TOTAL FEDERAL FUNDS** | $7,846,048 | $7,846,048 | $7,846,048 |
| **Federal Funds Not Itemized** | $7,846,048 | $7,846,048 | $7,846,048 |
| **TOTAL AGENCY FUNDS** | $304,597 | $304,597 | $304,597 |
| **Sales and Services** | $304,597 | $304,597 | $304,597 |
| **Sales and Services Not Itemized** | $304,597 | $304,597 | $304,597 |
| **TOTAL PUBLIC FUNDS** | $10,290,955 | $10,290,955 | $10,290,955 |

## Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Continuation Budget

*The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $70,300,638 | $70,300,638 | $70,300,638 |
| Federal Funds Not Itemized | $70,300,638 | $70,300,638 | $70,300,638 |
| TOTAL PUBLIC FUNDS | $70,300,638 | $70,300,638 | $70,300,638 |

## 200.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Appropriation (HB 911)

*The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $70,300,638 | $70,300,638 | $70,300,638 |
| **Federal Funds Not Itemized** | $70,300,638 | $70,300,638 | $70,300,638 |
| **TOTAL PUBLIC FUNDS** | $70,300,638 | $70,300,638 | $70,300,638 |

## Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Continuation Budget

*The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $5,114,691 | $5,114,691 | $5,114,691 |
| Sales and Services | $5,114,691 | $5,114,691 | $5,114,691 |
| Sales and Services Not Itemized | $5,114,691 | $5,114,691 | $5,114,691 |
| TOTAL PUBLIC FUNDS | $5,114,691 | $5,114,691 | $5,114,691 |

## 201.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 911)

*The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $5,114,691 | $5,114,691 | $5,114,691 |
| **Sales and Services** | $5,114,691 | $5,114,691 | $5,114,691 |
| **Sales and Services Not Itemized** | $5,114,691 | $5,114,691 | $5,114,691 |
| **TOTAL PUBLIC FUNDS** | $5,114,691 | $5,114,691 | $5,114,691 |

## Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Continuation Budget

| | | Governor | House | SAC |
|---|---|---|---|---|
| *The purpose of this appropriation is to assist people with disabilities so that they may go to work.* | | | | |
| TOTAL STATE FUNDS | | $17,555,165 | $17,555,165 | $17,555,165 |
| State General Funds | | $17,555,165 | $17,555,165 | $17,555,165 |
| TOTAL FEDERAL FUNDS | | $64,684,577 | $64,684,577 | $64,684,577 |
| Federal Funds Not Itemized | | $64,684,577 | $64,684,577 | $64,684,577 |
| TOTAL AGENCY FUNDS | | $4,343,038 | $4,343,038 | $4,343,038 |
| Sales and Services | | $4,343,038 | $4,343,038 | $4,343,038 |
| Sales and Services Not Itemized | | $4,343,038 | $4,343,038 | $4,343,038 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $729,606 | $729,606 | $729,606 |
| Agency Funds Transfers | | $729,606 | $729,606 | $729,606 |
| Agency Fund Transfers Not Itemized | | $729,606 | $729,606 | $729,606 |
| TOTAL PUBLIC FUNDS | | $87,312,386 | $87,312,386 | $87,312,386 |
| **202.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $2,149,296 | $2,149,296 | $2,149,296 |
| **202.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $62,556 | $62,556 | $62,556 |
| **202.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $418,366 | $418,366 | $418,366 |
| **202.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $89 | $89 | $89 |
| **202.5** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $1,176 | $1,176 | $1,176 |
| **202.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $210,815 | $210,815 | $210,815 |
| **202.7** | *Increase funds for capital maintenance and repairs. (H:NO; Utilize existing bond balances for capital maintenance and repairs)(S:Increase funds for capital maintenance and repairs)* | | | |
| State General Funds | | $4,310,000 | $0 | $2,155,000 |
| **202.8** | *Increase funds to restore funding for independent living services.* | | | |
| State General Funds | | | $200,000 | $160,000 |
| Federal Funds Not Itemized | | | $800,000 | $640,000 |
| Total Public Funds: | | | $1,000,000 | $800,000 |
| **202.9** | *Increase funds to operate the Georgia Commission for the Deaf or Hard of Hearing.* | | | |
| State General Funds | | | $20,000 | $20,000 |
| **202.10** | *Increase funds to support the opening of priority service categories.* | | | |
| State General Funds | | | $2,000,000 | $2,000,000 |
| Federal Funds Not Itemized | | | $8,000,000 | $8,000,000 |
| Total Public Funds: | | | $10,000,000 | $10,000,000 |
| **202.11** | *Increase funds to restore funding for Georgia Radio Reading Service.* | | | |
| State General Funds | | | $54,000 | $54,000 |
| **202.12** | *Increase funds for Friends of Disabled Adults and Children (FODAC) to expand support services.* | | | |
| State General Funds | | | | $100,000 |
| **202.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program** | | | **Appropriation (HB 911)** | |
| *The purpose of this appropriation is to assist people with disabilities so that they may go to work.* | | | | |
| **TOTAL STATE FUNDS** | | $24,707,463 | $22,671,463 | $24,886,463 |
| **State General Funds** | | $24,707,463 | $22,671,463 | $24,886,463 |
| **TOTAL FEDERAL FUNDS** | | $64,684,577 | $73,484,577 | $73,324,577 |
| **Federal Funds Not Itemized** | | $64,684,577 | $73,484,577 | $73,324,577 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $4,343,038 | $4,343,038 | $4,343,038 |
| **Sales and Services** | | $4,343,038 | $4,343,038 | $4,343,038 |
| **Sales and Services Not Itemized** | | $4,343,038 | $4,343,038 | $4,343,038 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $729,606 | $729,606 | $729,606 |
| **Agency Funds Transfers** | | $729,606 | $729,606 | $729,606 |
| **Agency Fund Transfers Not Itemized** | | $729,606 | $729,606 | $729,606 |
| **TOTAL PUBLIC FUNDS** | | $94,464,684 | $101,228,684 | $103,283,684 |

## Safe Harbor for Sexually Exploited Children Fund Commission

**Continuation Budget**

*The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $351,005 | $351,005 | $351,005 |
| State General Funds | $0 | $0 | $0 |
| Safe Harbor for Sexually Exploited Children Fund | $351,005 | $351,005 | $351,005 |
| TOTAL PUBLIC FUNDS | $351,005 | $351,005 | $351,005 |

**203.1** *Reduce funds to reflect collections.*

| | | | |
|---|---|---|---|
| Safe Harbor for Sexually Exploited Children Fund | ($240,419) | ($240,419) | ($240,419) |

## 203.100 Safe Harbor for Sexually Exploited Children Fund Commission

**Appropriation (HB 911)**

*The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $110,586 | $110,586 | $110,586 |
| **Safe Harbor for Sexually Exploited Children Fund** | $110,586 | $110,586 | $110,586 |
| **TOTAL PUBLIC FUNDS** | $110,586 | $110,586 | $110,586 |

**All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:**
**For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.**
**For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.**
**For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.**
**For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.**
**For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.**
**For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.**
**For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.**
**For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.**
**For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.**
**For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.**
**For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.**
**Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.**

# *Section 29: Insurance, Office of the Commissioner of*

**Section Total - Continuation**

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $20,963,845 | $20,963,845 | $20,963,845 |
| State General Funds | $20,963,845 | $20,963,845 | $20,963,845 |
| TOTAL FEDERAL FUNDS | $853,494 | $853,494 | $853,494 |
| Federal Funds Not Itemized | $853,494 | $853,494 | $853,494 |
| TOTAL AGENCY FUNDS | $6,406,177 | $6,406,177 | $6,406,177 |
| Intergovernmental Transfers | $490,894 | $490,894 | $490,894 |
| Intergovernmental Transfers Not Itemized | $490,894 | $490,894 | $490,894 |
| Sales and Services | $5,915,283 | $5,915,283 | $5,915,283 |
| Sales and Services Not Itemized | $5,915,283 | $5,915,283 | $5,915,283 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $868,450 | $868,450 | $868,450 |
| State Funds Transfers | $868,450 | $868,450 | $868,450 |
| Agency to Agency Contracts | $868,450 | $868,450 | $868,450 |
| TOTAL PUBLIC FUNDS | $29,091,966 | $29,091,966 | $29,091,966 |

**Section Total - Final**

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $164,252,802 | $163,996,665 | $163,996,665 |
| **State General Funds** | $164,252,802 | $163,996,665 | $163,996,665 |
| **TOTAL FEDERAL FUNDS** | $853,494 | $853,494 | $853,494 |
| **Federal Funds Not Itemized** | $853,494 | $853,494 | $853,494 |
| **TOTAL AGENCY FUNDS** | $6,406,177 | $10,281,150 | $10,281,150 |
| **Intergovernmental Transfers** | $490,894 | $490,894 | $490,894 |
| **Intergovernmental Transfers Not Itemized** | $490,894 | $490,894 | $490,894 |
| **Sales and Services** | $5,915,283 | $9,790,256 | $9,790,256 |
| **Sales and Services Not Itemized** | $5,915,283 | $9,790,256 | $9,790,256 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $868,450 | $868,450 | $868,450 |
| **State Funds Transfers** | $868,450 | $868,450 | $868,450 |
| **Agency to Agency Contracts** | $868,450 | $868,450 | $868,450 |
| **TOTAL PUBLIC FUNDS** | $172,380,923 | $175,999,759 | $175,999,759 |

## Departmental Administration (COI) — Continuation Budget

*The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,026,697 | $2,026,697 | $2,026,697 |
| State General Funds | $2,026,697 | $2,026,697 | $2,026,697 |
| TOTAL AGENCY FUNDS | $249,600 | $249,600 | $249,600 |
| Intergovernmental Transfers | $39,600 | $39,600 | $39,600 |
| Intergovernmental Transfers Not Itemized | $39,600 | $39,600 | $39,600 |
| Sales and Services | $210,000 | $210,000 | $210,000 |
| Sales and Services Not Itemized | $210,000 | $210,000 | $210,000 |
| TOTAL PUBLIC FUNDS | $2,276,297 | $2,276,297 | $2,276,297 |

**204.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $179,138 | $179,138 | $179,138 |

**204.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $27,844 | $27,844 | $27,844 |

**204.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $93,707 | $93,707 | $93,707 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,346) | ($1,346) | ($1,346) |

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

| | | | |
|---|---|---|---|
| State General Funds | $6,861 | $6,861 | $6,861 |

## 204.100 Departmental Administration (COI) — Appropriation (HB 911)

*The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,332,901 | $2,332,901 | $2,332,901 |
| **State General Funds** | $2,332,901 | $2,332,901 | $2,332,901 |
| **TOTAL AGENCY FUNDS** | $249,600 | $249,600 | $249,600 |
| **Intergovernmental Transfers** | $39,600 | $39,600 | $39,600 |
| **Intergovernmental Transfers Not Itemized** | $39,600 | $39,600 | $39,600 |
| **Sales and Services** | $210,000 | $210,000 | $210,000 |
| **Sales and Services Not Itemized** | $210,000 | $210,000 | $210,000 |
| **TOTAL PUBLIC FUNDS** | $2,582,501 | $2,582,501 | $2,582,501 |

## Enforcement — Continuation Budget

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $531,607 | $531,607 | $531,607 |
| State General Funds | $531,607 | $531,607 | $531,607 |
| TOTAL PUBLIC FUNDS | $531,607 | $531,607 | $531,607 |

**205.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $92,463 | $92,463 | $92,463 |

**205.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $7,728 | $7,728 | $7,728 |

**205.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $27,001 | $27,001 | $27,001 |

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

| | | | |
|---|---|---|---|
| State General Funds | $55 | $55 | $55 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,647 | $1,647 | $1,647 |

## 205.100 Enforcement — Appropriation (HB 911)

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $660,501 | $660,501 | $660,501 |
| **State General Funds** | $660,501 | $660,501 | $660,501 |
| **TOTAL PUBLIC FUNDS** | $660,501 | $660,501 | $660,501 |

## Fire Safety — Continuation Budget

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,179,858 | $7,179,858 | $7,179,858 |
| State General Funds | $7,179,858 | $7,179,858 | $7,179,858 |
| TOTAL FEDERAL FUNDS | $853,494 | $853,494 | $853,494 |
| Federal Funds Not Itemized | $853,494 | $853,494 | $853,494 |
| TOTAL AGENCY FUNDS | $1,730,275 | $1,730,275 | $1,730,275 |
| Sales and Services | $1,730,275 | $1,730,275 | $1,730,275 |
| Sales and Services Not Itemized | $1,730,275 | $1,730,275 | $1,730,275 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $868,450 | $868,450 | $868,450 |
| State Funds Transfers | $868,450 | $868,450 | $868,450 |
| Agency to Agency Contracts | $868,450 | $868,450 | $868,450 |
| TOTAL PUBLIC FUNDS | $10,632,077 | $10,632,077 | $10,632,077 |

**206.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $804,826 | $804,826 | $804,826 |

**206.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $65,066 | $65,066 | $65,066 |

**206.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $247,651 | $247,651 | $247,651 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($78) | ($78) | ($78) |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,772 | $3,772 | $3,772 |

**206.6** *Transfer funds from the Insurance Regulation program to the Fire Safety program.*

| | | | |
|---|---|---|---|
| State General Funds | $800,000 | $800,000 | $800,000 |

## 206.100 Fire Safety — Appropriation (HB 911)

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,101,095 | $9,101,095 | $9,101,095 |
| **State General Funds** | $9,101,095 | $9,101,095 | $9,101,095 |
| **TOTAL FEDERAL FUNDS** | $853,494 | $853,494 | $853,494 |
| **Federal Funds Not Itemized** | $853,494 | $853,494 | $853,494 |
| **TOTAL AGENCY FUNDS** | $1,730,275 | $1,730,275 | $1,730,275 |
| **Sales and Services** | $1,730,275 | $1,730,275 | $1,730,275 |
| **Sales and Services Not Itemized** | $1,730,275 | $1,730,275 | $1,730,275 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $868,450 | $868,450 | $868,450 |
| **State Funds Transfers** | $868,450 | $868,450 | $868,450 |
| **Agency to Agency Contracts** | $868,450 | $868,450 | $868,450 |
| **TOTAL PUBLIC FUNDS** | $12,553,314 | $12,553,314 | $12,553,314 |

## Insurance Regulation — Continuation Budget

*The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,410,823 | $5,410,823 | $5,410,823 |
| State General Funds | $5,410,823 | $5,410,823 | $5,410,823 |
| TOTAL AGENCY FUNDS | $3,975,008 | $3,975,008 | $3,975,008 |
| Sales and Services | $3,975,008 | $3,975,008 | $3,975,008 |
| Sales and Services Not Itemized | $3,975,008 | $3,975,008 | $3,975,008 |
| TOTAL PUBLIC FUNDS | $9,385,831 | $9,385,831 | $9,385,831 |

**207.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $484,079 | $484,079 | $484,079 |

**207.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $45,134 | $45,134 | $45,134 |

**207.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $226,437 | $226,437 | $226,437 |

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

| | | | |
|---|---|---|---|
| State General Funds | $453 | $453 | $453 |

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

| | | | |
|---|---|---|---|
| State General Funds | $13,453 | $13,453 | $13,453 |

**207.6** *Transfer funds from the Insurance Regulation program to the Fire Safety program.*

| | | | |
|---|---|---|---|
| State General Funds | ($800,000) | ($800,000) | ($800,000) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **207.7** | *Reduce funds and utilize additional revenue from fees collected pursuant to O.C.G.A. § 33-8-1 for positions and information technology upgrades.* | | | |
| State General Funds | | | ($383,314) | ($383,314) |
| Sales and Services Not Itemized | | | $3,874,973 | $3,874,973 |
| Total Public Funds: | | | $3,491,659 | $3,491,659 |
| **207.8** | *Increase funds for one position to oversee the implementation of mental health parity initiatives and a mental health parity violation repository.* | | | |
| State General Funds | | | $127,177 | $127,177 |

## 207.100 Insurance Regulation — Appropriation (HB 911)

*The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,380,379 | $5,124,242 | $5,124,242 |
| **State General Funds** | $5,380,379 | $5,124,242 | $5,124,242 |
| **TOTAL AGENCY FUNDS** | $3,975,008 | $7,849,981 | $7,849,981 |
| **Sales and Services** | $3,975,008 | $7,849,981 | $7,849,981 |
| **Sales and Services Not Itemized** | $3,975,008 | $7,849,981 | $7,849,981 |
| **TOTAL PUBLIC FUNDS** | $9,355,387 | $12,974,223 | $12,974,223 |

## Reinsurance — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| **208.1** *Add funds to implement the state reinsurance program per the Patients First Act (SB106, 2019 Session).* | | | |
| State General Funds | $124,337,680 | $124,337,680 | $124,337,680 |
| **208.2** *Add funds to create the state healthcare exchange per the Patients First Act (SB106, 2019 Session).* | | | |
| State General Funds | $15,518,086 | $15,518,086 | $15,518,086 |
| **208.99** ***SAC**: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.* ***House**: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.* ***Governor**: The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.* | | | |
| State General Funds | $0 | $0 | $0 |

## 208.100 Reinsurance — Appropriation (HB 911)

*The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $139,855,766 | $139,855,766 | $139,855,766 |
| **State General Funds** | $139,855,766 | $139,855,766 | $139,855,766 |
| **TOTAL PUBLIC FUNDS** | $139,855,766 | $139,855,766 | $139,855,766 |

## Special Fraud — Continuation Budget

*The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,814,860 | $5,814,860 | $5,814,860 |
| State General Funds | $5,814,860 | $5,814,860 | $5,814,860 |
| TOTAL AGENCY FUNDS | $451,294 | $451,294 | $451,294 |
| Intergovernmental Transfers | $451,294 | $451,294 | $451,294 |
| Intergovernmental Transfers Not Itemized | $451,294 | $451,294 | $451,294 |
| TOTAL PUBLIC FUNDS | $6,266,154 | $6,266,154 | $6,266,154 |
| **209.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | $187,970 | $187,970 | $187,970 |

**209.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $15,415 | $15,415 | $15,415 |

**209.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $73,976 | $73,976 | $73,976 |

**209.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $98 | $98 | $98 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($111) | ($111) | ($111) |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,393 | $4,393 | $4,393 |

**209.7** *Increase funds for personnel for five positions and operations.*

| | | | |
|---|---|---|---|
| State General Funds | $825,559 | $825,559 | $825,559 |

## 209.100 Special Fraud — Appropriation (HB 911)

*The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,922,160 | $6,922,160 | $6,922,160 |
| **State General Funds** | $6,922,160 | $6,922,160 | $6,922,160 |
| **TOTAL AGENCY FUNDS** | $451,294 | $451,294 | $451,294 |
| **Intergovernmental Transfers** | $451,294 | $451,294 | $451,294 |
| **Intergovernmental Transfers Not Itemized** | $451,294 | $451,294 | $451,294 |
| **TOTAL PUBLIC FUNDS** | $7,373,454 | $7,373,454 | $7,373,454 |

# *Section 30: Investigation, Georgia Bureau of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $163,996,549 | $163,996,549 | $163,996,549 |
| State General Funds | $163,996,549 | $163,996,549 | $163,996,549 |
| TOTAL FEDERAL FUNDS | $105,804,732 | $105,804,732 | $105,804,732 |
| Federal Funds Not Itemized | $104,854,475 | $104,854,475 | $104,854,475 |
| Temporary Assistance for Needy Families | $950,257 | $950,257 | $950,257 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $950,257 | $950,257 | $950,257 |
| TOTAL AGENCY FUNDS | $33,667,251 | $33,667,251 | $33,667,251 |
| Intergovernmental Transfers | $1,728,451 | $1,728,451 | $1,728,451 |
| Intergovernmental Transfers Not Itemized | $1,728,451 | $1,728,451 | $1,728,451 |
| Sales and Services | $31,938,800 | $31,938,800 | $31,938,800 |
| Sales and Services Not Itemized | $31,938,800 | $31,938,800 | $31,938,800 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $263,303 | $263,303 | $263,303 |
| State Funds Transfers | $263,303 | $263,303 | $263,303 |
| Agency to Agency Contracts | $263,303 | $263,303 | $263,303 |
| TOTAL PUBLIC FUNDS | $303,731,835 | $303,731,835 | $303,731,835 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $181,133,858 | $197,084,989 | $194,071,079 |
| **State General Funds** | $181,133,858 | $197,084,989 | $194,071,079 |
| **TOTAL FEDERAL FUNDS** | $105,804,732 | $105,804,732 | $105,804,732 |
| **Federal Funds Not Itemized** | $104,854,475 | $104,854,475 | $104,854,475 |
| **Temporary Assistance for Needy Families** | $950,257 | $950,257 | $950,257 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $950,257 | $950,257 | $950,257 |
| **TOTAL AGENCY FUNDS** | $33,667,251 | $33,667,251 | $33,667,251 |
| **Intergovernmental Transfers** | $1,728,451 | $1,728,451 | $1,728,451 |
| **Intergovernmental Transfers Not Itemized** | $1,728,451 | $1,728,451 | $1,728,451 |
| **Sales and Services** | $31,938,800 | $31,938,800 | $31,938,800 |
| **Sales and Services Not Itemized** | $31,938,800 | $31,938,800 | $31,938,800 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $263,303 | $263,303 | $263,303 |
| **State Funds Transfers** | $263,303 | $263,303 | $263,303 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Agency to Agency Contracts** | | $263,303 | $263,303 | $263,303 |
| **TOTAL PUBLIC FUNDS** | | $320,869,144 | $336,820,275 | $333,806,365 |

## Bureau Administration — Continuation Budget

*The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,314,471 | $8,314,471 | $8,314,471 |
| State General Funds | $8,314,471 | $8,314,471 | $8,314,471 |
| TOTAL FEDERAL FUNDS | $12,600 | $12,600 | $12,600 |
| Federal Funds Not Itemized | $12,600 | $12,600 | $12,600 |
| TOTAL AGENCY FUNDS | $75,000 | $75,000 | $75,000 |
| Intergovernmental Transfers | $75,000 | $75,000 | $75,000 |
| Intergovernmental Transfers Not Itemized | $75,000 | $75,000 | $75,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $263,303 | $263,303 | $263,303 |
| State Funds Transfers | $263,303 | $263,303 | $263,303 |
| Agency to Agency Contracts | $263,303 | $263,303 | $263,303 |
| TOTAL PUBLIC FUNDS | $8,665,374 | $8,665,374 | $8,665,374 |

**210.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $311,267 | $311,267 | $311,267 |

**210.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $56,465 | $56,465 | $56,465 |

**210.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $214,489 | $214,489 | $214,489 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,912) | ($2,912) | ($2,912) |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,832 | $7,832 | $7,832 |

**210.6** *Increase funds for one human resource generalist position to address increased workload.*

| | | | |
|---|---|---|---|
| State General Funds | | $125,241 | $125,241 |

**210.7** *Increase funds for capital maintenance and repairs.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,100,000 | $1,100,000 |

## 210.100 Bureau Administration — Appropriation (HB 911)

*The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,901,612 | $10,126,853 | $10,126,853 |
| **State General Funds** | $8,901,612 | $10,126,853 | $10,126,853 |
| **TOTAL FEDERAL FUNDS** | $12,600 | $12,600 | $12,600 |
| **Federal Funds Not Itemized** | $12,600 | $12,600 | $12,600 |
| **TOTAL AGENCY FUNDS** | $75,000 | $75,000 | $75,000 |
| **Intergovernmental Transfers** | $75,000 | $75,000 | $75,000 |
| **Intergovernmental Transfers Not Itemized** | $75,000 | $75,000 | $75,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $263,303 | $263,303 | $263,303 |
| **State Funds Transfers** | $263,303 | $263,303 | $263,303 |
| **Agency to Agency Contracts** | $263,303 | $263,303 | $263,303 |
| **TOTAL PUBLIC FUNDS** | $9,252,515 | $10,477,756 | $10,477,756 |

## Criminal Justice Information Services — Continuation Budget

*The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,990,828 | $1,990,828 | $1,990,828 |
| State General Funds | $1,990,828 | $1,990,828 | $1,990,828 |
| TOTAL AGENCY FUNDS | $11,500,200 | $11,500,200 | $11,500,200 |
| Sales and Services | $11,500,200 | $11,500,200 | $11,500,200 |
| Sales and Services Not Itemized | $11,500,200 | $11,500,200 | $11,500,200 |
| TOTAL PUBLIC FUNDS | $13,491,028 | $13,491,028 | $13,491,028 |

**211.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $169,874 | $169,874 | $169,874 |

**211.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $92,308 | $92,308 | $92,308 |

**211.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $89,320 | $89,320 | $89,320 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,213) | ($1,213) | ($1,213) |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,261 | $3,261 | $3,261 |

## 211.100 Criminal Justice Information Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,344,378 | $2,344,378 | $2,344,378 |
| **State General Funds** | $2,344,378 | $2,344,378 | $2,344,378 |
| **TOTAL AGENCY FUNDS** | $11,500,200 | $11,500,200 | $11,500,200 |
| **Sales and Services** | $11,500,200 | $11,500,200 | $11,500,200 |
| **Sales and Services Not Itemized** | $11,500,200 | $11,500,200 | $11,500,200 |
| **TOTAL PUBLIC FUNDS** | $13,844,578 | $13,844,578 | $13,844,578 |

## Forensic Scientific Services — Continuation Budget

*The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $41,676,556 | $41,676,556 | $41,676,556 |
| State General Funds | $41,676,556 | $41,676,556 | $41,676,556 |
| TOTAL FEDERAL FUNDS | $2,302,180 | $2,302,180 | $2,302,180 |
| Federal Funds Not Itemized | $2,302,180 | $2,302,180 | $2,302,180 |
| TOTAL AGENCY FUNDS | $5,856 | $5,856 | $5,856 |
| Sales and Services | $5,856 | $5,856 | $5,856 |
| Sales and Services Not Itemized | $5,856 | $5,856 | $5,856 |
| TOTAL PUBLIC FUNDS | $43,984,592 | $43,984,592 | $43,984,592 |

**212.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $2,415,250 | $2,415,250 | $2,415,250 |

**212.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $308,899 | $308,899 | $308,899 |

**212.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,550,199 | $1,550,199 | $1,550,199 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($21,049) | ($21,049) | ($21,049) |

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

| | | | |
|---|---|---|---|
| State General Funds | $56,604 | $56,604 | $56,604 |

**212.6** *Increase funds for 22 crime lab positions in the chemistry, forensic biology, and toxicology sections. (H:Increase funds for 18 scientists, seven crime lab technicians, and associated operations in the Chemistry, Forensic Biology, and Toxicology sections to process incoming evidence)(S:Increase funds for 21 scientists, seven crime lab technicians, and associated operations in the Chemistry, Forensic Biology, Firearms and Toxicology sections to process incoming evidence)*

| | | | |
|---|---|---|---|
| State General Funds | $2,501,828 | $3,179,853 | $3,786,069 |

**212.7** *Increase funds for ten positions in the Medical Examiner's Office to address increased workload. (H:Increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Medical Examiner's Office to address increased workload)(S:Recognize funds in line 212.101)*

| | | | |
|---|---|---|---|
| State General Funds | $2,071,669 | $2,787,903 | $0 |

**212.8** *Increase funds for a salary adjustment for death investigator specialists (DIS) and crime lab scientists to improve retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $2,573,276 | $2,573,276 |

**212.9** *Increase funds to outsource chemistry and firearm cases to address the crime lab backlog.*

| | | | |
|---|---|---|---|
| State General Funds | | $800,000 | $800,000 |

**212.10** *Increase funds to outsource training of scientists to address the crime lab backlog.*

| | | | |
|---|---|---|---|
| State General Funds | | | $170,000 |

## 212.100 Forensic Scientific Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $50,559,956 | $55,327,491 | $53,315,804 |
| **State General Funds** | $50,559,956 | $55,327,491 | $53,315,804 |
| **TOTAL FEDERAL FUNDS** | $2,302,180 | $2,302,180 | $2,302,180 |
| **Federal Funds Not Itemized** | $2,302,180 | $2,302,180 | $2,302,180 |
| **TOTAL AGENCY FUNDS** | $5,856 | $5,856 | $5,856 |
| **Sales and Services** | $5,856 | $5,856 | $5,856 |
| **Sales and Services Not Itemized** | $5,856 | $5,856 | $5,856 |
| **TOTAL PUBLIC FUNDS** | $52,867,992 | $57,635,527 | $55,623,840 |

**212.101 Special Project - Forensic Scientific Services:** The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

| | | | |
|---|---|---|---|
| State General Funds | | | $2,787,903 |

## Regional Investigative Services — Continuation Budget

*The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $50,083,475 | $50,083,475 | $50,083,475 |
| State General Funds | $50,083,475 | $50,083,475 | $50,083,475 |
| TOTAL FEDERAL FUNDS | $1,812,153 | $1,812,153 | $1,812,153 |
| Federal Funds Not Itemized | $1,812,153 | $1,812,153 | $1,812,153 |
| TOTAL AGENCY FUNDS | $1,724,650 | $1,724,650 | $1,724,650 |
| Intergovernmental Transfers | $1,653,451 | $1,653,451 | $1,653,451 |
| Intergovernmental Transfers Not Itemized | $1,653,451 | $1,653,451 | $1,653,451 |
| Sales and Services | $71,199 | $71,199 | $71,199 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $71,199 | $71,199 | $71,199 |
| TOTAL PUBLIC FUNDS | | $53,620,278 | $53,620,278 | $53,620,278 |
| **213.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $3,057,499 | $3,057,499 | $3,057,499 |
| **213.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $524,378 | $524,378 | $524,378 |
| **213.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $2,074,983 | $2,074,983 | $2,074,983 |
| **213.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $99 | $99 | $99 |
| **213.5** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($28,174) | ($28,174) | ($28,174) |
| **213.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $75,765 | $75,765 | $75,765 |
| **213.7** | *Increase funds for two temporary positions, two full time positions, and associated costs to investigate elections complaints. (H and S:Increase funds to annualize four full-time positions and operations to investigate elections complaints)* | | | |
| State General Funds | | $504,116 | $579,936 | $579,936 |
| **213.8** | *Increase funds for 15 special agents, six criminal intelligence analysts, one help desk analyst, and associated operations for the Gang Task Force to combat crime. (S:Increase funds for 10 special agents, six criminal intelligence analysts, one help desk analyst, and associated operations for the Gang Task Force to combat crime)* | | | |
| State General Funds | | | $4,584,429 | $3,369,319 |

## 213.100 Regional Investigative Services — Appropriation (HB 911)

*The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $56,292,141 | $60,952,390 | $59,737,280 |
| **State General Funds** | $56,292,141 | $60,952,390 | $59,737,280 |
| **TOTAL FEDERAL FUNDS** | $1,812,153 | $1,812,153 | $1,812,153 |
| **Federal Funds Not Itemized** | $1,812,153 | $1,812,153 | $1,812,153 |
| **TOTAL AGENCY FUNDS** | $1,724,650 | $1,724,650 | $1,724,650 |
| **Intergovernmental Transfers** | $1,653,451 | $1,653,451 | $1,653,451 |
| **Intergovernmental Transfers Not Itemized** | $1,653,451 | $1,653,451 | $1,653,451 |
| **Sales and Services** | $71,199 | $71,199 | $71,199 |
| **Sales and Services Not Itemized** | $71,199 | $71,199 | $71,199 |
| **TOTAL PUBLIC FUNDS** | $59,828,944 | $64,489,193 | $63,274,083 |

## Criminal Justice Coordinating Council — Continuation Budget

*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,803,920 | $16,803,920 | $16,803,920 |
| State General Funds | $16,803,920 | $16,803,920 | $16,803,920 |
| TOTAL FEDERAL FUNDS | $101,677,799 | $101,677,799 | $101,677,799 |
| Federal Funds Not Itemized | $100,727,542 | $100,727,542 | $100,727,542 |
| Temporary Assistance for Needy Families | $950,257 | $950,257 | $950,257 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $950,257 | $950,257 | $950,257 |
| TOTAL AGENCY FUNDS | $20,361,545 | $20,361,545 | $20,361,545 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $20,361,545 | $20,361,545 | $20,361,545 |
| Sales and Services Not Itemized | $20,361,545 | $20,361,545 | $20,361,545 |
| TOTAL PUBLIC FUNDS | $138,843,264 | $138,843,264 | $138,843,264 |

**214.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $110,392 | $110,392 | $110,392 |

**214.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $13,928 | $13,928 | $13,928 |

**214.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $12,699 | $12,699 | $12,699 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,101 | $1,101 | $1,101 |

**214.5** *Increase funds for five victims assistance positions due to declining federal funds.*

| | | | |
|---|---|---|---|
| State General Funds | $383,091 | $383,091 | $383,091 |

**214.6** *Transfer funds from the Department of Juvenile Justice to the Criminal Justice Coordinating Council for one juvenile detention alternatives coordinator position.*

| | | | |
|---|---|---|---|
| State General Funds | $98,283 | $98,283 | $98,283 |

**214.7** *Increase funds to annualize funding for local first responder grants.*

| | | | |
|---|---|---|---|
| State General Funds | | $375,000 | $375,000 |

## 214.100 Criminal Justice Coordinating Council — Appropriation (HB 911)

*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $17,423,414 | $17,798,414 | $17,798,414 |
| **State General Funds** | $17,423,414 | $17,798,414 | $17,798,414 |
| **TOTAL FEDERAL FUNDS** | $101,677,799 | $101,677,799 | $101,677,799 |
| **Federal Funds Not Itemized** | $100,727,542 | $100,727,542 | $100,727,542 |
| **Temporary Assistance for Needy Families** | $950,257 | $950,257 | $950,257 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $950,257 | $950,257 | $950,257 |
| **TOTAL AGENCY FUNDS** | $20,361,545 | $20,361,545 | $20,361,545 |
| **Sales and Services** | $20,361,545 | $20,361,545 | $20,361,545 |
| **Sales and Services Not Itemized** | $20,361,545 | $20,361,545 | $20,361,545 |
| **TOTAL PUBLIC FUNDS** | $139,462,758 | $139,837,758 | $139,837,758 |

## Criminal Justice Coordinating Council: Council of Accountability Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,518,949 | $30,518,949 | $30,518,949 |
| State General Funds | $30,518,949 | $30,518,949 | $30,518,949 |
| TOTAL PUBLIC FUNDS | $30,518,949 | $30,518,949 | $30,518,949 |

**215.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $25,217 | $25,217 | $25,217 |

**215.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,129 | $1,129 | $1,129 |

**215.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $4,072 | $4,072 | $4,072 |

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

| | | | |
|---|---|---|---|
| State General Funds | $353 | $353 | $353 |

**215.5** *Increase funds for one adult felony drug accountability court and one adult mental health accountability court for the Columbia Judicial Circuit.*

| | | | |
|---|---|---|---|
| State General Funds | $400,689 | $400,689 | $400,689 |

**215.6** *Increase funds for five new mental health accountability courts and court managers.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,081,510 | $0 |

**215.7** *Increase funds for a 5% salary increase for accountability court case managers.*

| | | | |
|---|---|---|---|
| State General Funds | | $222,706 | $0 |

**215.8** *Increase funds for 20 unfilled accountability court case manager positions.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,270,800 | $0 |

**215.9** *Increase funds to restore operations ($377,000) and provide funds for one treatment monitor, one technical assistance specialist, and one data analyst to ensure fidelity across behavioral health programs.*

| | | | |
|---|---|---|---|
| State General Funds | | $680,050 | $680,050 |

**215.10** *Increase funds to provide funding for an additional felony drug court, veterans' treatment court, and family treatment court.*

| | | | |
|---|---|---|---|
| State General Funds | | $895,764 | $895,764 |

**215.11** *Increase funds for accountability court participant census.*

| | | | |
|---|---|---|---|
| State General Funds | | $772,276 | $772,276 |

## 215.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,950,409 | $35,873,515 | $33,298,499 |
| **State General Funds** | $30,950,409 | $35,873,515 | $33,298,499 |
| **TOTAL PUBLIC FUNDS** | $30,950,409 | $35,873,515 | $33,298,499 |

## Criminal Justice Coordinating Council: Family Violence — Continuation Budget

*The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,608,350 | $14,608,350 | $14,608,350 |
| State General Funds | $14,608,350 | $14,608,350 | $14,608,350 |
| TOTAL PUBLIC FUNDS | $14,608,350 | $14,608,350 | $14,608,350 |

**216.1** *Increase funds for six partially-funded sexual assault centers to equalize their funding with the other 22 sexual assault centers.*

| | | | |
|---|---|---|---|
| State General Funds | $53,598 | $53,598 | $53,598 |

## 216.100 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 911)

*The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,661,948 | $14,661,948 | $14,661,948 |
| **State General Funds** | $14,661,948 | $14,661,948 | $14,661,948 |
| **TOTAL PUBLIC FUNDS** | $14,661,948 | $14,661,948 | $14,661,948 |

# Section 31: Juvenile Justice, Department of

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $313,473,088 | $313,473,088 | $313,473,088 |
| State General Funds | $313,473,088 | $313,473,088 | $313,473,088 |
| TOTAL FEDERAL FUNDS | $10,760,962 | $10,760,962 | $10,760,962 |
| Federal Funds Not Itemized | $5,449,609 | $5,449,609 | $5,449,609 |
| Foster Care Title IV-E CFDA93.658 | $5,311,353 | $5,311,353 | $5,311,353 |
| TOTAL AGENCY FUNDS | $55,000 | $55,000 | $55,000 |
| Sales and Services | $55,000 | $55,000 | $55,000 |
| Sales and Services Not Itemized | $55,000 | $55,000 | $55,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $357,746 | $357,746 | $357,746 |
| Federal Funds Transfers | $357,746 | $357,746 | $357,746 |
| FF Medical Assistance Program CFDA93.778 | $357,746 | $357,746 | $357,746 |
| TOTAL PUBLIC FUNDS | $324,646,796 | $324,646,796 | $324,646,796 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $358,390,336 | $348,632,125 | $350,946,653 |
| **State General Funds** | $358,390,336 | $348,632,125 | $350,946,653 |
| **TOTAL FEDERAL FUNDS** | $10,760,962 | $10,760,962 | $10,760,962 |
| **Federal Funds Not Itemized** | $5,449,609 | $5,449,609 | $5,449,609 |
| **Foster Care Title IV-E CFDA93.658** | $5,311,353 | $5,311,353 | $5,311,353 |
| **TOTAL AGENCY FUNDS** | $55,000 | $55,000 | $55,000 |
| **Sales and Services** | $55,000 | $55,000 | $55,000 |
| **Sales and Services Not Itemized** | $55,000 | $55,000 | $55,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $357,746 | $357,746 | $357,746 |
| **Federal Funds Transfers** | $357,746 | $357,746 | $357,746 |
| **FF Medical Assistance Program CFDA93.778** | $357,746 | $357,746 | $357,746 |
| **TOTAL PUBLIC FUNDS** | $369,564,044 | $359,805,833 | $362,120,361 |

## Community Service — Continuation Budget

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $85,581,197 | $85,581,197 | $85,581,197 |
| State General Funds | $85,581,197 | $85,581,197 | $85,581,197 |
| TOTAL FEDERAL FUNDS | $5,690,196 | $5,690,196 | $5,690,196 |
| Federal Funds Not Itemized | $378,843 | $378,843 | $378,843 |
| Foster Care Title IV-E CFDA93.658 | $5,311,353 | $5,311,353 | $5,311,353 |
| TOTAL AGENCY FUNDS | $55,000 | $55,000 | $55,000 |
| Sales and Services | $55,000 | $55,000 | $55,000 |
| Sales and Services Not Itemized | $55,000 | $55,000 | $55,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $357,746 | $357,746 | $357,746 |
| Federal Funds Transfers | $357,746 | $357,746 | $357,746 |
| FF Medical Assistance Program CFDA93.778 | $357,746 | $357,746 | $357,746 |
| TOTAL PUBLIC FUNDS | $91,684,139 | $91,684,139 | $91,684,139 |

**217.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $5,592,540 | $5,592,540 | $5,592,540 |

**217.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $489,603 | $489,603 | $489,603 |

**217.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,906,016 | $1,906,016 | $1,906,016 |

**217.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $277 | $277 | $277 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($80,068) | ($80,068) | ($80,068) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,186 | $1,186 | $1,186 |

**217.7** *Transfer funds from the Secure Detention (RYDCs) program to the Community Service program to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.*

| | | | |
|---|---|---|---|
| State General Funds | $911,544 | $911,544 | $911,544 |

**217.8** *Increase funds for Room, Board, and Watchful Oversight to reflect the loss of Title IV-E surplus revenue.*

| | | | |
|---|---|---|---|
| State General Funds | $3,375,088 | $3,375,088 | $3,375,088 |

**217.9** *Increase funds to reflect the loss of Title IV-E funds associated with the October 1, 2021 implementation of the Family First Prevention Services Act and the statewide transition to increased family-based placement settings.*

| | | | |
|---|---|---|---|
| State General Funds | $701,307 | $701,307 | $701,307 |

**217.10** *Transfer funds from the Department of Juvenile Justice to the Criminal Justice Coordinating Council for one juvenile detention alternatives coordinator position.*

| | | | |
|---|---|---|---|
| State General Funds | ($98,283) | ($98,283) | ($98,283) |

**217.11** *Increase funds for a 10% provider rate increase to Child Caring Institutions.*

| | | | |
|---|---|---|---|
| State General Funds | | | $2,314,528 |

## 217.100 Community Service — Appropriation (HB 911)

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $98,380,407 | $98,380,407 | $100,694,935 |
| **State General Funds** | $98,380,407 | $98,380,407 | $100,694,935 |
| **TOTAL FEDERAL FUNDS** | $5,690,196 | $5,690,196 | $5,690,196 |
| **Federal Funds Not Itemized** | $378,843 | $378,843 | $378,843 |
| **Foster Care Title IV-E CFDA93.658** | $5,311,353 | $5,311,353 | $5,311,353 |
| **TOTAL AGENCY FUNDS** | $55,000 | $55,000 | $55,000 |
| **Sales and Services** | $55,000 | $55,000 | $55,000 |
| **Sales and Services Not Itemized** | $55,000 | $55,000 | $55,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $357,746 | $357,746 | $357,746 |
| **Federal Funds Transfers** | $357,746 | $357,746 | $357,746 |
| **FF Medical Assistance Program CFDA93.778** | $357,746 | $357,746 | $357,746 |
| **TOTAL PUBLIC FUNDS** | $104,483,349 | $104,483,349 | $106,797,877 |

## Departmental Administration (DJJ) — Continuation Budget

*The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $23,454,168 | $23,454,168 | $23,454,168 |
| State General Funds | $23,454,168 | $23,454,168 | $23,454,168 |
| TOTAL PUBLIC FUNDS | $23,454,168 | $23,454,168 | $23,454,168 |

**218.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,361,723 | $1,361,723 | $1,361,723 |

**218.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $190,464 | $190,464 | $190,464 |

**218.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $696,273 | $696,273 | $696,273 |

**218.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $85 | $85 | $85 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($29,249) | ($29,249) | ($29,249) |

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

| | | | |
|---|---|---|---|
| State General Funds | $433 | $433 | $433 |

**218.7** *Transfer funds from the Secure Detention (RYDCs) program to the Departmental Administration (DJJ) program to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.*

| | | | |
|---|---|---|---|
| State General Funds | $1,044,858 | $1,044,858 | $1,044,858 |

**218.8** *Increase funds for a $2,000 increase for filled juvenile correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $6,727 | $6,727 |

## 218.100 Departmental Administration (DJJ) — Appropriation (HB 911)

*The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,718,755 | $26,725,482 | $26,725,482 |
| **State General Funds** | $26,718,755 | $26,725,482 | $26,725,482 |
| **TOTAL PUBLIC FUNDS** | $26,718,755 | $26,725,482 | $26,725,482 |

## Secure Commitment (YDCs) — Continuation Budget

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $79,196,557 | $79,196,557 | $79,196,557 |
| State General Funds | $79,196,557 | $79,196,557 | $79,196,557 |
| TOTAL FEDERAL FUNDS | $3,147,924 | $3,147,924 | $3,147,924 |
| Federal Funds Not Itemized | $3,147,924 | $3,147,924 | $3,147,924 |
| TOTAL PUBLIC FUNDS | $82,344,481 | $82,344,481 | $82,344,481 |

**219.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $4,604,592 | $4,604,592 | $4,604,592 |

**219.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $418,488 | $418,488 | $418,488 |

**219.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,965,888 | $1,965,888 | $1,965,888 |

**219.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $7,083 | $7,083 | $7,083 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($85,455) | ($85,455) | ($85,455) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,193 | $1,193 | $1,193 |

**219.7** *Increase funds for teacher training and experience.*

| | | | |
|---|---|---|---|
| State General Funds | $43,381 | $43,381 | $43,381 |

**219.8** *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022.*

| | | | |
|---|---|---|---|
| State General Funds | $169,651 | $169,651 | $169,651 |

**219.9** *Increase funds for capital maintenance and repairs. (H and S:YES; Reflect funding in the Amended FY2022 budget (HB910, 2022 Session))*

| | | | |
|---|---|---|---|
| State General Funds | $3,930,250 | $0 | $0 |

**219.10** *Increase funds for a $2,000 increase for filled juvenile correctional officer positions to reduce turnover and overtime exposure.*

| | | | |
|---|---|---|---|
| State General Funds | | $736,340 | $736,340 |

## 219.100 Secure Commitment (YDCs) — Appropriation (HB 911)

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $90,251,628 | $87,057,718 | $87,057,718 |
| **State General Funds** | $90,251,628 | $87,057,718 | $87,057,718 |
| **TOTAL FEDERAL FUNDS** | $3,147,924 | $3,147,924 | $3,147,924 |
| **Federal Funds Not Itemized** | $3,147,924 | $3,147,924 | $3,147,924 |
| **TOTAL PUBLIC FUNDS** | $93,399,552 | $90,205,642 | $90,205,642 |

## Secure Detention (RYDCs) — Continuation Budget

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $125,241,166 | $125,241,166 | $125,241,166 |
| State General Funds | $125,241,166 | $125,241,166 | $125,241,166 |
| TOTAL FEDERAL FUNDS | $1,922,842 | $1,922,842 | $1,922,842 |
| Federal Funds Not Itemized | $1,922,842 | $1,922,842 | $1,922,842 |
| TOTAL PUBLIC FUNDS | $127,164,008 | $127,164,008 | $127,164,008 |

**220.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $8,030,752 | $8,030,752 | $8,030,752 |

**220.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $446,019 | $446,019 | $446,019 |

**220.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $2,910,738 | $2,910,738 | $2,910,738 |

**220.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $10,766 | $10,766 | $10,766 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($119,152) | ($119,152) | ($119,152) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,765 | $1,765 | $1,765 |

**220.7** *Transfer funds from the Secure Detention (RYDCs) program to the Community Service program to provide a 20% salary increase for Juvenile Program Managers to provide parity with previously provided salary adjustments.*

| | | | |
|---|---|---|---|
| State General Funds | ($911,544) | ($911,544) | ($911,544) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **220.8** | *Increase funds for teacher training and experience.* | | | |
| State General Funds | | $38,960 | $38,960 | $38,960 |
| **220.9** | *Transfer funds from the Secure Detention (RYDCs) program to the Departmental Administration (DJJ) program to fill vacancies and increase salaries for positions involved in recruitment and retention initiatives, gang activity investigations, facility management, and public safety training.* | | | |
| State General Funds | | ($1,044,858) | ($1,044,858) | ($1,044,858) |
| **220.10** | *Increase funds to adjust the state base salary schedule to increase salaries for certified teacher and certified employees by $2,000 effective September, 1, 2022.* | | | |
| State General Funds | | $270,184 | $270,184 | $270,184 |
| **220.11** | *Increase funds for capital maintenance and repairs. (H and S:YES; Reflect funding in the Amended FY2022 budget (HB910, 2022 Session))* | | | |
| State General Funds | | $8,164,750 | $0 | $0 |
| **220.12** | *Increase funds for a $2,000 increase for filled juvenile correctional officer positions to reduce turnover and overtime exposure.* | | | |
| State General Funds | | | $1,593,722 | $1,593,722 |

## 220.100 Secure Detention (RYDCs) — Appropriation (HB 911)

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $143,039,546 | $136,468,518 | $136,468,518 |
| **State General Funds** | $143,039,546 | $136,468,518 | $136,468,518 |
| **TOTAL FEDERAL FUNDS** | $1,922,842 | $1,922,842 | $1,922,842 |
| **Federal Funds Not Itemized** | $1,922,842 | $1,922,842 | $1,922,842 |
| **TOTAL PUBLIC FUNDS** | $144,962,388 | $138,391,360 | $138,391,360 |

# *Section 32: Labor, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,949,975 | $12,949,975 | $12,949,975 |
| State General Funds | $12,949,975 | $12,949,975 | $12,949,975 |
| TOTAL FEDERAL FUNDS | $91,880,554 | $91,880,554 | $91,880,554 |
| Federal Funds Not Itemized | $91,880,554 | $91,880,554 | $91,880,554 |
| TOTAL AGENCY FUNDS | $3,761,000 | $3,761,000 | $3,761,000 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| Intergovernmental Transfers Not Itemized | $600,000 | $600,000 | $600,000 |
| Sales and Services | $3,161,000 | $3,161,000 | $3,161,000 |
| Sales and Services Not Itemized | $3,161,000 | $3,161,000 | $3,161,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $5,845,400 | $5,845,400 | $5,845,400 |
| State Funds Transfers | $4,286,182 | $4,286,182 | $4,286,182 |
| Agency to Agency Contracts | $4,286,182 | $4,286,182 | $4,286,182 |
| Agency Funds Transfers | $1,559,218 | $1,559,218 | $1,559,218 |
| Agency Fund Transfers Not Itemized | $1,559,218 | $1,559,218 | $1,559,218 |
| TOTAL PUBLIC FUNDS | $114,436,929 | $114,436,929 | $114,436,929 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,100,666 | $8,100,946 | $6,100,666 |
| **State General Funds** | $6,100,666 | $8,100,946 | $6,100,666 |
| **TOTAL FEDERAL FUNDS** | $41,189,283 | $41,189,283 | $41,189,283 |
| **Federal Funds Not Itemized** | $41,189,283 | $41,189,283 | $41,189,283 |
| **TOTAL AGENCY FUNDS** | $3,761,000 | $3,761,000 | $3,761,000 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **Intergovernmental Transfers Not Itemized** | $600,000 | $600,000 | $600,000 |
| **Sales and Services** | $3,161,000 | $3,161,000 | $3,161,000 |
| **Sales and Services Not Itemized** | $3,161,000 | $3,161,000 | $3,161,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $531,769 | $531,769 | $531,769 |
| **State Funds Transfers** | $531,769 | $531,769 | $531,769 |
| **Agency to Agency Contracts** | $531,769 | $531,769 | $531,769 |
| **TOTAL PUBLIC FUNDS** | $51,582,718 | $53,582,998 | $51,582,718 |

## Departmental Administration (DOL) — Continuation Budget

*The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,654,783 | $1,654,783 | $1,654,783 |
| State General Funds | $1,654,783 | $1,654,783 | $1,654,783 |
| TOTAL FEDERAL FUNDS | $24,003,153 | $24,003,153 | $24,003,153 |
| Federal Funds Not Itemized | $24,003,153 | $24,003,153 | $24,003,153 |
| TOTAL AGENCY FUNDS | $3,426,000 | $3,426,000 | $3,426,000 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| Intergovernmental Transfers Not Itemized | $600,000 | $600,000 | $600,000 |
| Sales and Services | $2,826,000 | $2,826,000 | $2,826,000 |
| Sales and Services Not Itemized | $2,826,000 | $2,826,000 | $2,826,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $901,182 | $901,182 | $901,182 |
| State Funds Transfers | $901,182 | $901,182 | $901,182 |
| Agency to Agency Contracts | $901,182 | $901,182 | $901,182 |
| TOTAL PUBLIC FUNDS | $29,985,118 | $29,985,118 | $29,985,118 |

**221.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $53,205 | $53,205 | $53,205 |

**221.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,463 | $1,463 | $1,463 |

**221.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $26,136 | $26,136 | $26,136 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,635) | ($1,635) | ($1,635) |

**221.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,731) | ($3,731) | ($3,731) |

**221.6** *Increase funds for one-time funding for a $5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | $335,570 | $0 |

**221.98** *Transfer funds and all associated positions, equipment, and property from the Department of Labor to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state (Total Funds: $10,058,497).*

| | | | |
|---|---|---|---|
| Agency to Agency Contracts | ($369,413) | ($369,413) | ($369,413) |
| Federal Funds Not Itemized | ($9,689,084) | ($9,689,084) | ($9,689,084) |
| Total Public Funds: | ($10,058,497) | ($10,058,497) | ($10,058,497) |

**221.99** ***SAC****: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.*
***House****: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.*
***Governor****: The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.*

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

## 221.100 Departmental Administration (DOL) — Appropriation (HB 911)

*The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,730,221 | $2,065,791 | $1,730,221 |
| **State General Funds** | $1,730,221 | $2,065,791 | $1,730,221 |
| **TOTAL FEDERAL FUNDS** | $14,314,069 | $14,314,069 | $14,314,069 |
| **Federal Funds Not Itemized** | $14,314,069 | $14,314,069 | $14,314,069 |
| **TOTAL AGENCY FUNDS** | $3,426,000 | $3,426,000 | $3,426,000 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **Intergovernmental Transfers Not Itemized** | $600,000 | $600,000 | $600,000 |
| **Sales and Services** | $2,826,000 | $2,826,000 | $2,826,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $2,826,000 | $2,826,000 | $2,826,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $531,769 | $531,769 | $531,769 |
| **State Funds Transfers** | | $531,769 | $531,769 | $531,769 |
| **Agency to Agency Contracts** | | $531,769 | $531,769 | $531,769 |
| **TOTAL PUBLIC FUNDS** | | $20,002,059 | $20,337,629 | $20,002,059 |

## Departmental Administration (DOL) – Special Project — Continuation Budget

*The purpose of this appropriation is to fund a Chief Labor Officer, to be appointed subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $198,916 | $198,916 | $198,916 |
| State General Funds | $198,916 | $198,916 | $198,916 |
| TOTAL PUBLIC FUNDS | $198,916 | $198,916 | $198,916 |

**222.1** *Eliminate funds for a Chief Labor Officer to be appointed, subject to appropriate legislation, to oversee all unemployment insurance matters and respond to financial audit requests due to empowering legislation being vetoed.*

| | | | |
|---|---|---|---|
| State General Funds | ($198,916) | ($198,916) | ($198,916) |

## Labor Market Information — Continuation Budget

*The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $2,663,385 | $2,663,385 | $2,663,385 |
| Federal Funds Not Itemized | $2,663,385 | $2,663,385 | $2,663,385 |
| TOTAL PUBLIC FUNDS | $2,663,385 | $2,663,385 | $2,663,385 |

**223.1** *Increase funds for one-time funding for a $5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | $56,042 | $0 |

**223.98** *Transfer funds and all associated positions, equipment, and property from the Department of Labor to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state (Total Funds: $1,279,937).*

| | | | |
|---|---|---|---|
| Federal Funds Not Itemized | ($1,279,937) | ($1,279,937) | ($1,279,937) |

## 223.100 Labor Market Information — Appropriation (HB 911)

*The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $56,042 | $0 |
| **State General Funds** | $0 | $56,042 | $0 |
| **TOTAL FEDERAL FUNDS** | $1,383,448 | $1,383,448 | $1,383,448 |
| **Federal Funds Not Itemized** | $1,383,448 | $1,383,448 | $1,383,448 |
| **TOTAL PUBLIC FUNDS** | $1,383,448 | $1,439,490 | $1,383,448 |

## Unemployment Insurance — Continuation Budget

*The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,211,553 | $4,211,553 | $4,211,553 |
| State General Funds | $4,211,553 | $4,211,553 | $4,211,553 |
| TOTAL FEDERAL FUNDS | $25,491,766 | $25,491,766 | $25,491,766 |
| Federal Funds Not Itemized | $25,491,766 | $25,491,766 | $25,491,766 |
| TOTAL AGENCY FUNDS | $335,000 | $335,000 | $335,000 |
| Sales and Services | $335,000 | $335,000 | $335,000 |
| Sales and Services Not Itemized | $335,000 | $335,000 | $335,000 |
| TOTAL PUBLIC FUNDS | $30,038,319 | $30,038,319 | $30,038,319 |

**224.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $127,893 | $127,893 | $127,893 |

**224.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $32,605 | $32,605 | $32,605 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,606) | ($1,606) | ($1,606) |

**224.4** *Increase funds for one-time funding for a $5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.*

| | | |
|---|---|---|
| State General Funds | $641,867 | $0 |

## 224.100 Unemployment Insurance — Appropriation (HB 911)

*The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,370,445 | $5,012,312 | $4,370,445 |
| **State General Funds** | $4,370,445 | $5,012,312 | $4,370,445 |
| **TOTAL FEDERAL FUNDS** | $25,491,766 | $25,491,766 | $25,491,766 |
| **Federal Funds Not Itemized** | $25,491,766 | $25,491,766 | $25,491,766 |
| **TOTAL AGENCY FUNDS** | $335,000 | $335,000 | $335,000 |
| **Sales and Services** | $335,000 | $335,000 | $335,000 |
| **Sales and Services Not Itemized** | $335,000 | $335,000 | $335,000 |
| **TOTAL PUBLIC FUNDS** | $30,197,211 | $30,839,078 | $30,197,211 |

## Workforce Solutions — Continuation Budget

*The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,884,723 | $6,884,723 | $6,884,723 |
| State General Funds | $6,884,723 | $6,884,723 | $6,884,723 |
| TOTAL FEDERAL FUNDS | $39,722,250 | $39,722,250 | $39,722,250 |
| Federal Funds Not Itemized | $39,722,250 | $39,722,250 | $39,722,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,944,218 | $4,944,218 | $4,944,218 |
| State Funds Transfers | $3,385,000 | $3,385,000 | $3,385,000 |
| Agency to Agency Contracts | $3,385,000 | $3,385,000 | $3,385,000 |
| Agency Funds Transfers | $1,559,218 | $1,559,218 | $1,559,218 |
| Agency Fund Transfers Not Itemized | $1,559,218 | $1,559,218 | $1,559,218 |
| TOTAL PUBLIC FUNDS | $51,551,191 | $51,551,191 | $51,551,191 |

**225.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $249,177 | $249,177 | $249,177 |

**225.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,525 | $2,525 | $2,525 |

**225.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $82,605 | $82,605 | $82,605 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,068) | ($4,068) | ($4,068) |

**225.5** *Increase funds for one-time funding for a $5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.*

| | | |
|---|---|---|
| State General Funds | $966,801 | $0 |

**225.98** *Transfer funds and all associated positions, equipment, and property from the Department of Labor to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state (Total Funds: $51,881,430).*

| | | | |
|---|---|---|---|
| State General Funds | ($7,214,962) | ($7,214,962) | ($7,214,962) |
| Agency to Agency Contracts | ($3,385,000) | ($3,385,000) | ($3,385,000) |
| Federal Funds Not Itemized | ($39,722,250) | ($39,722,250) | ($39,722,250) |
| Agency Fund Transfers Not Itemized | ($1,559,218) | ($1,559,218) | ($1,559,218) |
| Total Public Funds: | ($51,881,430) | ($51,881,430) | ($51,881,430) |

## 225.100 Workforce Solutions — Appropriation (HB 911)

*The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $966,801 | $0 |
| **State General Funds** | $0 | $966,801 | $0 |
| **TOTAL PUBLIC FUNDS** | $0 | $966,801 | $0 |

# *Section 33: Law, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,485,736 | $30,485,736 | $30,485,736 |
| State General Funds | $30,485,736 | $30,485,736 | $30,485,736 |
| TOTAL FEDERAL FUNDS | $3,729,332 | $3,729,332 | $3,729,332 |
| Federal Funds Not Itemized | $3,729,332 | $3,729,332 | $3,729,332 |
| TOTAL AGENCY FUNDS | $850,151 | $850,151 | $850,151 |
| Sales and Services | $850,151 | $850,151 | $850,151 |
| Sales and Services Not Itemized | $850,151 | $850,151 | $850,151 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $57,940,761 | $57,940,761 | $57,940,761 |
| State Funds Transfers | $57,940,761 | $57,940,761 | $57,940,761 |
| State Fund Transfers Not Itemized | $57,940,761 | $57,940,761 | $57,940,761 |
| TOTAL PUBLIC FUNDS | $93,005,980 | $93,005,980 | $93,005,980 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $35,426,574 | $35,744,058 | $35,426,574 |
| **State General Funds** | $35,426,574 | $35,744,058 | $35,426,574 |
| **TOTAL FEDERAL FUNDS** | $3,729,332 | $3,729,332 | $3,729,332 |
| **Federal Funds Not Itemized** | $3,729,332 | $3,729,332 | $3,729,332 |
| **TOTAL AGENCY FUNDS** | $850,151 | $850,151 | $850,151 |
| **Sales and Services** | $850,151 | $850,151 | $850,151 |
| **Sales and Services Not Itemized** | $850,151 | $850,151 | $850,151 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $57,940,761 | $57,940,761 | $57,940,761 |
| **State Funds Transfers** | $57,940,761 | $57,940,761 | $57,940,761 |
| **State Fund Transfers Not Itemized** | $57,940,761 | $57,940,761 | $57,940,761 |
| **TOTAL PUBLIC FUNDS** | $97,946,818 | $98,264,302 | $97,946,818 |

## Law, Department of — Continuation Budget

*The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $29,109,353 | $29,109,353 | $29,109,353 |
| State General Funds | $29,109,353 | $29,109,353 | $29,109,353 |
| TOTAL FEDERAL FUNDS | $96,000 | $96,000 | $96,000 |
| Federal Funds Not Itemized | $96,000 | $96,000 | $96,000 |
| TOTAL AGENCY FUNDS | $848,040 | $848,040 | $848,040 |
| Sales and Services | $848,040 | $848,040 | $848,040 |
| Sales and Services Not Itemized | $848,040 | $848,040 | $848,040 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $57,940,761 | $57,940,761 | $57,940,761 |
| State Funds Transfers | $57,940,761 | $57,940,761 | $57,940,761 |
| State Fund Transfers Not Itemized | $57,940,761 | $57,940,761 | $57,940,761 |
| TOTAL PUBLIC FUNDS | $87,994,154 | $87,994,154 | $87,994,154 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **226.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $1,476,386 | $1,476,386 | $1,476,386 |
| **226.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $208,882 | $208,882 | $208,882 |
| **226.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $1,044,781 | $1,044,781 | $1,044,781 |
| **226.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $117 | $117 | $117 |
| **226.5** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | ($19,910) | ($19,910) | ($19,910) |
| **226.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $29,644 | $29,644 | $29,644 |
| **226.7** | *Add funds for twelve positions to establish a gang prosecution unit.* | | | |
| State General Funds | | $1,318,436 | $1,318,436 | $1,318,436 |
| **226.8** | *Increase funds for three positions to expand the human trafficking unit to address anticipated workload. (H:Increase funds for six positions to expand the human trafficking unit to address anticipated workload)(S:Increase funds for three positions to expand the human trafficking unit to address anticipated workload)* | | | |
| State General Funds | | $317,484 | $634,968 | $317,484 |
| **226.9** | *Increase funds for two cybersecurity positions.* | | | |
| State General Funds | | $234,428 | $234,428 | $234,428 |
| **226.10** | *Increase funds for one assistant solicitor general.* | | | |
| State General Funds | | $151,097 | $151,097 | $151,097 |

## 226.100 Law, Department of — Appropriation (HB 911)

*The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,870,698 | $34,188,182 | $33,870,698 |
| **State General Funds** | $33,870,698 | $34,188,182 | $33,870,698 |
| **TOTAL FEDERAL FUNDS** | $96,000 | $96,000 | $96,000 |
| **Federal Funds Not Itemized** | $96,000 | $96,000 | $96,000 |
| **TOTAL AGENCY FUNDS** | $848,040 | $848,040 | $848,040 |
| **Sales and Services** | $848,040 | $848,040 | $848,040 |
| **Sales and Services Not Itemized** | $848,040 | $848,040 | $848,040 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $57,940,761 | $57,940,761 | $57,940,761 |
| **State Funds Transfers** | $57,940,761 | $57,940,761 | $57,940,761 |
| **State Fund Transfers Not Itemized** | $57,940,761 | $57,940,761 | $57,940,761 |
| **TOTAL PUBLIC FUNDS** | $92,755,499 | $93,072,983 | $92,755,499 |

## Medicaid Fraud Control Unit — Continuation Budget

*The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,376,383 | $1,376,383 | $1,376,383 |
| State General Funds | $1,376,383 | $1,376,383 | $1,376,383 |
| TOTAL FEDERAL FUNDS | $3,633,332 | $3,633,332 | $3,633,332 |
| Federal Funds Not Itemized | $3,633,332 | $3,633,332 | $3,633,332 |
| TOTAL AGENCY FUNDS | $2,111 | $2,111 | $2,111 |
| Sales and Services | $2,111 | $2,111 | $2,111 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $2,111 | $2,111 | $2,111 |
| TOTAL PUBLIC FUNDS | $5,011,826 | $5,011,826 | $5,011,826 |

**227.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $100,868 | $100,868 | $100,868 |

**227.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $22,891 | $22,891 | $22,891 |

**227.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $55,219 | $55,219 | $55,219 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,052) | ($1,052) | ($1,052) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,567 | $1,567 | $1,567 |

## 227.100 Medicaid Fraud Control Unit — Appropriation (HB 911)

*The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,555,876 | $1,555,876 | $1,555,876 |
| **State General Funds** | $1,555,876 | $1,555,876 | $1,555,876 |
| **TOTAL FEDERAL FUNDS** | $3,633,332 | $3,633,332 | $3,633,332 |
| **Federal Funds Not Itemized** | $3,633,332 | $3,633,332 | $3,633,332 |
| **TOTAL AGENCY FUNDS** | $2,111 | $2,111 | $2,111 |
| **Sales and Services** | $2,111 | $2,111 | $2,111 |
| **Sales and Services Not Itemized** | $2,111 | $2,111 | $2,111 |
| **TOTAL PUBLIC FUNDS** | $5,191,319 | $5,191,319 | $5,191,319 |

**There is hereby appropriated to the Department of Law the sum of $500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.**

# *Section 34: Natural Resources, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $133,569,691 | $133,569,691 | $133,569,691 |
| State General Funds | $133,569,691 | $133,569,691 | $133,569,691 |
| TOTAL FEDERAL FUNDS | $70,726,663 | $70,726,663 | $70,726,663 |
| Federal Funds Not Itemized | $70,726,663 | $70,726,663 | $70,726,663 |
| TOTAL AGENCY FUNDS | $96,385,632 | $96,385,632 | $96,385,632 |
| Contributions, Donations, and Forfeitures | $549,364 | $549,364 | $549,364 |
| Contributions, Donations, and Forfeitures Not Itemized | $549,364 | $549,364 | $549,364 |
| Intergovernmental Transfers | $50,572 | $50,572 | $50,572 |
| Intergovernmental Transfers Not Itemized | $50,572 | $50,572 | $50,572 |
| Royalties and Rents | $45,165 | $45,165 | $45,165 |
| Royalties and Rents Not Itemized | $45,165 | $45,165 | $45,165 |
| Sales and Services | $95,736,874 | $95,736,874 | $95,736,874 |
| Sales and Services Not Itemized | $95,736,874 | $95,736,874 | $95,736,874 |
| Sanctions, Fines, and Penalties | $3,657 | $3,657 | $3,657 |
| Sanctions, Fines, and Penalties Not Itemized | $3,657 | $3,657 | $3,657 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $130,000 | $130,000 | $130,000 |
| State Funds Transfers | $130,000 | $130,000 | $130,000 |
| Agency to Agency Contracts | $130,000 | $130,000 | $130,000 |
| TOTAL PUBLIC FUNDS | $300,811,986 | $300,811,986 | $300,811,986 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $165,611,032 | $171,401,170 | $159,986,541 |
| **State General Funds** | $148,633,368 | $154,423,506 | $143,008,877 |
| **Wildlife Endowment Trust Funds** | $1,728,350 | $1,728,350 | $1,728,350 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Solid Waste Trust Funds** | | $7,628,938 | $7,628,938 | $7,628,938 |
| **Hazardous Waste Trust Funds** | | $7,620,376 | $7,620,376 | $7,620,376 |
| **TOTAL FEDERAL FUNDS** | | $70,726,663 | $70,726,663 | $70,726,663 |
| **Federal Funds Not Itemized** | | $70,726,663 | $70,726,663 | $70,726,663 |
| **TOTAL AGENCY FUNDS** | | $96,385,632 | $96,385,632 | $96,385,632 |
| **Contributions, Donations, and Forfeitures** | | $549,364 | $549,364 | $549,364 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $549,364 | $549,364 | $549,364 |
| **Intergovernmental Transfers** | | $50,572 | $50,572 | $50,572 |
| **Intergovernmental Transfers Not Itemized** | | $50,572 | $50,572 | $50,572 |
| **Royalties and Rents** | | $45,165 | $45,165 | $45,165 |
| **Royalties and Rents Not Itemized** | | $45,165 | $45,165 | $45,165 |
| **Sales and Services** | | $95,736,874 | $95,736,874 | $95,736,874 |
| **Sales and Services Not Itemized** | | $95,736,874 | $95,736,874 | $95,736,874 |
| **Sanctions, Fines, and Penalties** | | $3,657 | $3,657 | $3,657 |
| **Sanctions, Fines, and Penalties Not Itemized** | | $3,657 | $3,657 | $3,657 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $130,000 | $130,000 | $130,000 |
| **State Funds Transfers** | | $130,000 | $130,000 | $130,000 |
| **Agency to Agency Contracts** | | $130,000 | $130,000 | $130,000 |
| **TOTAL PUBLIC FUNDS** | | $332,853,327 | $338,643,465 | $327,228,836 |

## Coastal Resources — Continuation Budget

*The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,816,944 | $2,816,944 | $2,816,944 |
| State General Funds | $2,816,944 | $2,816,944 | $2,816,944 |
| TOTAL FEDERAL FUNDS | $5,096,144 | $5,096,144 | $5,096,144 |
| Federal Funds Not Itemized | $5,096,144 | $5,096,144 | $5,096,144 |
| TOTAL AGENCY FUNDS | $107,925 | $107,925 | $107,925 |
| Contributions, Donations, and Forfeitures | $70,760 | $70,760 | $70,760 |
| Contributions, Donations, and Forfeitures Not Itemized | $70,760 | $70,760 | $70,760 |
| Royalties and Rents | $37,165 | $37,165 | $37,165 |
| Royalties and Rents Not Itemized | $37,165 | $37,165 | $37,165 |
| TOTAL PUBLIC FUNDS | $8,021,013 | $8,021,013 | $8,021,013 |

**228.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $217,119 | $217,119 | $217,119 |

**228.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $20,107 | $20,107 | $20,107 |

**228.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $89,286 | $89,286 | $89,286 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($222) | ($222) | ($222) |

## 228.100 Coastal Resources — Appropriation (HB 911)

*The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,143,234 | $3,143,234 | $3,143,234 |
| **State General Funds** | $3,143,234 | $3,143,234 | $3,143,234 |
| **TOTAL FEDERAL FUNDS** | $5,096,144 | $5,096,144 | $5,096,144 |
| **Federal Funds Not Itemized** | $5,096,144 | $5,096,144 | $5,096,144 |
| **TOTAL AGENCY FUNDS** | $107,925 | $107,925 | $107,925 |
| **Contributions, Donations, and Forfeitures** | $70,760 | $70,760 | $70,760 |

| | Governor | House | SAC |
|---|---|---|---|
| **Contributions, Donations, and Forfeitures Not Itemized** | $70,760 | $70,760 | $70,760 |
| **Royalties and Rents** | $37,165 | $37,165 | $37,165 |
| **Royalties and Rents Not Itemized** | $37,165 | $37,165 | $37,165 |
| **TOTAL PUBLIC FUNDS** | $8,347,303 | $8,347,303 | $8,347,303 |

## Departmental Administration (DNR) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,779,003 | $11,779,003 | $11,779,003 |
| State General Funds | $11,779,003 | $11,779,003 | $11,779,003 |
| TOTAL PUBLIC FUNDS | $11,779,003 | $11,779,003 | $11,779,003 |

**229.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $613,616 | $613,616 | $613,616 |

**229.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $99,742 | $99,742 | $99,742 |

**229.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $339,396 | $339,396 | $339,396 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,577) | ($6,577) | ($6,577) |

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

| | | | |
|---|---|---|---|
| State General Funds | $73,449 | $73,449 | $73,449 |

**229.6** *Increase funds for capital maintenance and repairs. (H:YES; Reflect funding in Parks, Recreation and Historic Sites)(S:YES; Reflect funding in FY2023 General Obligation Bonds)*

| | | | |
|---|---|---|---|
| State General Funds | $10,550,000 | $0 | $0 |

**229.7** *Reflect an adjustment to the special assistant attorneys general (SAAGs) hourly rate from $60 per hour to $77.50 per hour. (H:YES)(S:YES)*

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

## 229.100 Departmental Administration (DNR) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $23,448,629 | $12,898,629 | $12,898,629 |
| **State General Funds** | $23,448,629 | $12,898,629 | $12,898,629 |
| **TOTAL PUBLIC FUNDS** | $23,448,629 | $12,898,629 | $12,898,629 |

## Environmental Protection — Continuation Budget

*The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,390,389 | $28,390,389 | $28,390,389 |
| State General Funds | $28,390,389 | $28,390,389 | $28,390,389 |
| TOTAL FEDERAL FUNDS | $29,694,911 | $29,694,911 | $29,694,911 |
| Federal Funds Not Itemized | $29,694,911 | $29,694,911 | $29,694,911 |
| TOTAL AGENCY FUNDS | $55,393,856 | $55,393,856 | $55,393,856 |

| | Governor | House | SAC |
|---|---|---|---|
| Contributions, Donations, and Forfeitures | $226,353 | $226,353 | $226,353 |
| Contributions, Donations, and Forfeitures Not Itemized | $226,353 | $226,353 | $226,353 |
| Sales and Services | $55,167,503 | $55,167,503 | $55,167,503 |
| Sales and Services Not Itemized | $55,167,503 | $55,167,503 | $55,167,503 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $130,000 | $130,000 | $130,000 |
| State Funds Transfers | $130,000 | $130,000 | $130,000 |
| Agency to Agency Contracts | $130,000 | $130,000 | $130,000 |
| TOTAL PUBLIC FUNDS | $113,609,156 | $113,609,156 | $113,609,156 |

**230.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,581,112 | $1,581,112 | $1,581,112 |

**230.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $99,588 | $99,588 | $99,588 |

**230.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $694,530 | $694,530 | $694,530 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,728) | ($1,728) | ($1,728) |

**230.5** *Increase funds for maintenance costs associated with the Lake Allatoona storage agreement with the Army Corps of Engineers.*

| | | | |
|---|---|---|---|
| State General Funds | $4,800 | $4,800 | $4,800 |

**230.6** *Increase funds for one-time funds for a $5,000 cost-of-living adjustment for other-funded state employees until October 1, 2022 to allow for renegotiation of federal contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | $864,629 | $0 |

**230.7** *Increase funds for a salary adjustment for environmental compliance specialists and engineers to improve retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,712,657 | $1,712,657 |

## 230.100 Environmental Protection — Appropriation (HB 911)

*The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,768,691 | $33,345,977 | $32,481,348 |
| **State General Funds** | $30,768,691 | $33,345,977 | $32,481,348 |
| **TOTAL FEDERAL FUNDS** | $29,694,911 | $29,694,911 | $29,694,911 |
| **Federal Funds Not Itemized** | $29,694,911 | $29,694,911 | $29,694,911 |
| **TOTAL AGENCY FUNDS** | $55,393,856 | $55,393,856 | $55,393,856 |
| **Contributions, Donations, and Forfeitures** | $226,353 | $226,353 | $226,353 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $226,353 | $226,353 | $226,353 |
| **Sales and Services** | $55,167,503 | $55,167,503 | $55,167,503 |
| **Sales and Services Not Itemized** | $55,167,503 | $55,167,503 | $55,167,503 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $130,000 | $130,000 | $130,000 |
| **State Funds Transfers** | $130,000 | $130,000 | $130,000 |
| **Agency to Agency Contracts** | $130,000 | $130,000 | $130,000 |
| **TOTAL PUBLIC FUNDS** | $115,987,458 | $118,564,744 | $117,700,115 |

## Georgia Outdoor Stewardship Program — Continuation Budget

*The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $20,705,266 | $20,705,266 | $20,705,266 |
| State General Funds | | $20,705,266 | $20,705,266 | $20,705,266 |
| TOTAL PUBLIC FUNDS | | $20,705,266 | $20,705,266 | $20,705,266 |

**231.1** *Increase funds for grants and benefits per HB332 and HR238 (2018 Session) to reflect FY2021 collections.*

| | | | |
|---|---|---|---|
| State General Funds | $8,598,032 | $8,598,032 | $8,598,032 |

## 231.100 Georgia Outdoor Stewardship Program — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $29,303,298 | $29,303,298 | $29,303,298 |
| **State General Funds** | $29,303,298 | $29,303,298 | $29,303,298 |
| **TOTAL PUBLIC FUNDS** | $29,303,298 | $29,303,298 | $29,303,298 |

## Hazardous Waste Trust Fund — Continuation Budget

*The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,344,246 | $8,344,246 | $8,344,246 |
| State General Funds | $8,344,246 | $8,344,246 | $8,344,246 |
| TOTAL PUBLIC FUNDS | $8,344,246 | $8,344,246 | $8,344,246 |

**232.1** *Dedicate $7,620,376 in state general funds as Hazardous Waste Trust Funds and reduce funds to reflect FY2021 collections of Solid Waste Disposal Fees pursuant to HB511 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($8,344,246) | ($8,344,246) | ($8,344,246) |
| Hazardous Waste Trust Funds | $7,620,376 | $7,620,376 | $7,620,376 |
| Total Public Funds: | ($723,870) | ($723,870) | ($723,870) |

## 232.100 Hazardous Waste Trust Fund — Appropriation (HB 911)

*The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,620,376 | $7,620,376 | $7,620,376 |
| **Hazardous Waste Trust Funds** | $7,620,376 | $7,620,376 | $7,620,376 |
| **TOTAL PUBLIC FUNDS** | $7,620,376 | $7,620,376 | $7,620,376 |

## Law Enforcement — Continuation Budget

*The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $23,365,004 | $23,365,004 | $23,365,004 |
| State General Funds | $23,365,004 | $23,365,004 | $23,365,004 |
| TOTAL FEDERAL FUNDS | $2,751,293 | $2,751,293 | $2,751,293 |
| Federal Funds Not Itemized | $2,751,293 | $2,751,293 | $2,751,293 |
| TOTAL AGENCY FUNDS | $3,657 | $3,657 | $3,657 |
| Sanctions, Fines, and Penalties | $3,657 | $3,657 | $3,657 |
| Sanctions, Fines, and Penalties Not Itemized | $3,657 | $3,657 | $3,657 |
| TOTAL PUBLIC FUNDS | $26,119,954 | $26,119,954 | $26,119,954 |

**233.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,709,047 | $1,709,047 | $1,709,047 |

**233.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $293,954 | $293,954 | $293,954 |

**233.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $895,474 | $895,474 | $895,474 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,228) | ($2,228) | ($2,228) |

**233.5** *Increase funds to restore funding for 22 game wardens and operations eliminated in FY2021.*

| | | | |
|---|---|---|---|
| State General Funds | | $2,112,852 | $2,112,852 |

**233.6** *Increase funds for fuel expenses to maintain patrol hours.*

| | | | |
|---|---|---|---|
| State General Funds | | $750,000 | $750,000 |

## 233.100 Law Enforcement — Appropriation (HB 911)

*The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,261,251 | $29,124,103 | $29,124,103 |
| **State General Funds** | $26,261,251 | $29,124,103 | $29,124,103 |
| **TOTAL FEDERAL FUNDS** | $2,751,293 | $2,751,293 | $2,751,293 |
| **Federal Funds Not Itemized** | $2,751,293 | $2,751,293 | $2,751,293 |
| **TOTAL AGENCY FUNDS** | $3,657 | $3,657 | $3,657 |
| **Sanctions, Fines, and Penalties** | $3,657 | $3,657 | $3,657 |
| **Sanctions, Fines, and Penalties Not Itemized** | $3,657 | $3,657 | $3,657 |
| **TOTAL PUBLIC FUNDS** | $29,016,201 | $31,879,053 | $31,879,053 |

## Parks, Recreation and Historic Sites — Continuation Budget

*The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,625,316 | $15,625,316 | $15,625,316 |
| State General Funds | $15,625,316 | $15,625,316 | $15,625,316 |
| TOTAL FEDERAL FUNDS | $3,204,029 | $3,204,029 | $3,204,029 |
| Federal Funds Not Itemized | $3,204,029 | $3,204,029 | $3,204,029 |
| TOTAL AGENCY FUNDS | $32,391,791 | $32,391,791 | $32,391,791 |
| Contributions, Donations, and Forfeitures | $252,251 | $252,251 | $252,251 |
| Contributions, Donations, and Forfeitures Not Itemized | $252,251 | $252,251 | $252,251 |
| Sales and Services | $32,139,540 | $32,139,540 | $32,139,540 |
| Sales and Services Not Itemized | $32,139,540 | $32,139,540 | $32,139,540 |
| TOTAL PUBLIC FUNDS | $51,221,136 | $51,221,136 | $51,221,136 |

**234.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,186,212 | $1,186,212 | $1,186,212 |

**234.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $89,559 | $89,559 | $89,559 |

**234.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $371,127 | $371,127 | $371,127 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($923) | ($923) | ($923) |

**234.5** *Eliminate funds for one-time funding for state parks and outdoor recreational areas.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,800,000) | ($2,800,000) | ($2,800,000) |

**234.6** *Increase funds for operations and part-time administrative staff for the Council of American Indian Concerns.*

| | | | |
|---|---|---|---|
| State General Funds | | $50,000 | $50,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **234.7** | *Increase funds for repairs and renovations to parks and recreational facilities. (S:YES; Reflect in FY2023 General Obligation Bonds)* | | | |
| State General Funds | | | $10,550,000 | $0 |
| **234.8** | *Increase funds to the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.* | | | |
| State General Funds | | | $300,000 | $300,000 |

## 234.100 Parks, Recreation and Historic Sites — Appropriation (HB 911)

*The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,471,291 | $25,371,291 | $14,821,291 |
| **State General Funds** | $14,471,291 | $25,371,291 | $14,821,291 |
| **TOTAL FEDERAL FUNDS** | $3,204,029 | $3,204,029 | $3,204,029 |
| **Federal Funds Not Itemized** | $3,204,029 | $3,204,029 | $3,204,029 |
| **TOTAL AGENCY FUNDS** | $32,391,791 | $32,391,791 | $32,391,791 |
| **Contributions, Donations, and Forfeitures** | $252,251 | $252,251 | $252,251 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $252,251 | $252,251 | $252,251 |
| **Sales and Services** | $32,139,540 | $32,139,540 | $32,139,540 |
| **Sales and Services Not Itemized** | $32,139,540 | $32,139,540 | $32,139,540 |
| **TOTAL PUBLIC FUNDS** | $50,067,111 | $60,967,111 | $50,417,111 |

## Solid Waste Trust Fund — Continuation Budget

*The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,817,533 | $2,817,533 | $2,817,533 |
| State General Funds | $2,817,533 | $2,817,533 | $2,817,533 |
| TOTAL PUBLIC FUNDS | $2,817,533 | $2,817,533 | $2,817,533 |

| | | | |
|---|---|---|---|
| **235.1** *Dedicate $7,628,938 in state general funds as Solid Waste Trust Funds and increase funds to reflect FY2021 collections of Scrap Tire Fees pursuant to HB511 (2021 Session).* | | | |
| State General Funds | ($2,817,533) | ($2,817,533) | ($2,817,533) |
| Solid Waste Trust Funds | $7,628,938 | $7,628,938 | $7,628,938 |
| Total Public Funds: | $4,811,405 | $4,811,405 | $4,811,405 |

## 235.100 Solid Waste Trust Fund — Appropriation (HB 911)

*The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,628,938 | $7,628,938 | $7,628,938 |
| **Solid Waste Trust Funds** | $7,628,938 | $7,628,938 | $7,628,938 |
| **TOTAL PUBLIC FUNDS** | $7,628,938 | $7,628,938 | $7,628,938 |

## Wildlife Resources — Continuation Budget

*The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,725,990 | $19,725,990 | $19,725,990 |
| State General Funds | $19,725,990 | $19,725,990 | $19,725,990 |
| TOTAL FEDERAL FUNDS | $29,980,286 | $29,980,286 | $29,980,286 |
| Federal Funds Not Itemized | $29,980,286 | $29,980,286 | $29,980,286 |
| TOTAL AGENCY FUNDS | $8,488,403 | $8,488,403 | $8,488,403 |
| Intergovernmental Transfers | $50,572 | $50,572 | $50,572 |
| Intergovernmental Transfers Not Itemized | $50,572 | $50,572 | $50,572 |
| Royalties and Rents | $8,000 | $8,000 | $8,000 |
| Royalties and Rents Not Itemized | $8,000 | $8,000 | $8,000 |
| Sales and Services | $8,429,831 | $8,429,831 | $8,429,831 |
| Sales and Services Not Itemized | $8,429,831 | $8,429,831 | $8,429,831 |
| TOTAL PUBLIC FUNDS | $58,194,679 | $58,194,679 | $58,194,679 |

**236.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,577,582 | $1,577,582 | $1,577,582 |

**236.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $177,479 | $177,479 | $177,479 |

**236.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $614,592 | $614,592 | $614,592 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,529) | ($1,529) | ($1,529) |

**236.5** *Dedicate $1,728,350 in state general funds as Wildlife Endowment Trust Funds and increase funds to reflect FY2021 collections of Lifetime Sportsman's License fees pursuant to HB511 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($857,140) | ($857,140) | ($857,140) |
| Wildlife Endowment Trust Funds | $1,728,350 | $1,728,350 | $1,728,350 |
| Total Public Funds: | $871,210 | $871,210 | $871,210 |

## 236.100 Wildlife Resources — Appropriation (HB 911)

*The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,965,324 | $22,965,324 | $22,965,324 |
| **State General Funds** | $21,236,974 | $21,236,974 | $21,236,974 |
| **Wildlife Endowment Trust Funds** | $1,728,350 | $1,728,350 | $1,728,350 |
| **TOTAL FEDERAL FUNDS** | $29,980,286 | $29,980,286 | $29,980,286 |
| **Federal Funds Not Itemized** | $29,980,286 | $29,980,286 | $29,980,286 |
| **TOTAL AGENCY FUNDS** | $8,488,403 | $8,488,403 | $8,488,403 |
| **Intergovernmental Transfers** | $50,572 | $50,572 | $50,572 |
| **Intergovernmental Transfers Not Itemized** | $50,572 | $50,572 | $50,572 |
| **Royalties and Rents** | $8,000 | $8,000 | $8,000 |
| **Royalties and Rents Not Itemized** | $8,000 | $8,000 | $8,000 |
| **Sales and Services** | $8,429,831 | $8,429,831 | $8,429,831 |
| **Sales and Services Not Itemized** | $8,429,831 | $8,429,831 | $8,429,831 |
| **TOTAL PUBLIC FUNDS** | $61,434,013 | $61,434,013 | $61,434,013 |

**Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.**

# *Section 35: Pardons and Paroles, State Board of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,550,100 | $16,550,100 | $16,550,100 |
| State General Funds | $16,550,100 | $16,550,100 | $16,550,100 |
| TOTAL PUBLIC FUNDS | $16,550,100 | $16,550,100 | $16,550,100 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,958,715 | $18,958,715 | $18,958,715 |
| **State General Funds** | $18,958,715 | $18,958,715 | $18,958,715 |
| **TOTAL PUBLIC FUNDS** | $18,958,715 | $18,958,715 | $18,958,715 |

## Board Administration (SBPP) — Continuation Budget

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,123,228 | $2,123,228 | $2,123,228 |
| State General Funds | $2,123,228 | $2,123,228 | $2,123,228 |
| TOTAL PUBLIC FUNDS | $2,123,228 | $2,123,228 | $2,123,228 |

**237.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $92,463 | $92,463 | $92,463 |

**237.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $25,691 | $25,691 | $25,691 |

**237.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $65,873 | $65,873 | $65,873 |

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

| | | | |
|---|---|---|---|
| State General Funds | $997 | $997 | $997 |

## 237.100 Board Administration (SBPP) — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,308,252 | $2,308,252 | $2,308,252 |
| **State General Funds** | $2,308,252 | $2,308,252 | $2,308,252 |
| **TOTAL PUBLIC FUNDS** | $2,308,252 | $2,308,252 | $2,308,252 |

## Clemency Decisions — Continuation Budget

*The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,939,621 | $13,939,621 | $13,939,621 |
| State General Funds | $13,939,621 | $13,939,621 | $13,939,621 |
| TOTAL PUBLIC FUNDS | $13,939,621 | $13,939,621 | $13,939,621 |

**238.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,286,072 | $1,286,072 | $1,286,072 |

**238.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $153,489 | $153,489 | $153,489 |

**238.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $512,653 | $512,653 | $512,653 |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,758 | $7,758 | $7,758 |

**238.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($327) | ($327) | ($327) |

**238.6** *Increase funds for the assessment of parole guidelines and sex offender risk levels.*

| | | | |
|---|---|---|---|
| State General Funds | $200,000 | $200,000 | $200,000 |

## 238.100 Clemency Decisions — Appropriation (HB 911)

*The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance*

*and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,099,266 | $16,099,266 | $16,099,266 |
| **State General Funds** | $16,099,266 | $16,099,266 | $16,099,266 |
| **TOTAL PUBLIC FUNDS** | $16,099,266 | $16,099,266 | $16,099,266 |

## Victim Services — Continuation Budget

*The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $487,251 | $487,251 | $487,251 |
| State General Funds | $487,251 | $487,251 | $487,251 |
| TOTAL PUBLIC FUNDS | $487,251 | $487,251 | $487,251 |

**239.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $48,410 | $48,410 | $48,410 |

**239.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $4,577 | $4,577 | $4,577 |

**239.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $10,796 | $10,796 | $10,796 |

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

| | | | |
|---|---|---|---|
| State General Funds | $163 | $163 | $163 |

## 239.100 Victim Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $551,197 | $551,197 | $551,197 |
| **State General Funds** | $551,197 | $551,197 | $551,197 |
| **TOTAL PUBLIC FUNDS** | $551,197 | $551,197 | $551,197 |

# *Section 36: Properties Commission, State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,200,000 | $2,200,000 | $2,200,000 |
| State Funds Transfers | $2,200,000 | $2,200,000 | $2,200,000 |
| State Fund Transfers Not Itemized | $2,200,000 | $2,200,000 | $2,200,000 |
| TOTAL PUBLIC FUNDS | $2,200,000 | $2,200,000 | $2,200,000 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $45,000,000 | $0 | $0 |
| **State General Funds** | $45,000,000 | $0 | $0 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,200,000 | $2,200,000 | $2,200,000 |
| **State Funds Transfers** | $2,200,000 | $2,200,000 | $2,200,000 |
| **State Fund Transfers Not Itemized** | $2,200,000 | $2,200,000 | $2,200,000 |
| **TOTAL PUBLIC FUNDS** | $47,200,000 | $2,200,000 | $2,200,000 |

## Properties Commission, State — Continuation Budget

*The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $0 | $0 | $0 |
| State General Funds | | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $2,200,000 | $2,200,000 | $2,200,000 |
| State Funds Transfers | | $2,200,000 | $2,200,000 | $2,200,000 |
| State Fund Transfers Not Itemized | | $2,200,000 | $2,200,000 | $2,200,000 |
| TOTAL PUBLIC FUNDS | | $2,200,000 | $2,200,000 | $2,200,000 |

## 240.100 Properties Commission, State — Appropriation (HB 911)

*The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,200,000 | $2,200,000 | $2,200,000 |
| **State Funds Transfers** | $2,200,000 | $2,200,000 | $2,200,000 |
| **State Fund Transfers Not Itemized** | $2,200,000 | $2,200,000 | $2,200,000 |
| **TOTAL PUBLIC FUNDS** | $2,200,000 | $2,200,000 | $2,200,000 |

## Payments to Georgia Building Authority — Continuation Budget

*The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**241.1** *Increase funds for the Migration Plan for Capitol Hill to maximize operational efficiencies by consolidating agencies from 2 Peachtree to Capitol Hill. (H and S:NO; Reflect funds in Amended FY2022 (HB910, 2022 Session))*

| | | | |
|---|---|---|---|
| State General Funds | $45,000,000 | $0 | $0 |

## 241.100 Payments to Georgia Building Authority — Appropriation (HB 911)

*The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $45,000,000 | $0 | $0 |
| **State General Funds** | $45,000,000 | $0 | $0 |
| **TOTAL PUBLIC FUNDS** | $45,000,000 | $0 | $0 |

# *Section 37: Public Defender Council, Georgia*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $61,808,171 | $61,808,171 | $61,808,171 |
| State General Funds | $61,808,171 | $61,808,171 | $61,808,171 |
| TOTAL FEDERAL FUNDS | $170,762 | $170,762 | $170,762 |
| Federal Funds Not Itemized | $170,762 | $170,762 | $170,762 |
| TOTAL AGENCY FUNDS | $33,340,000 | $33,340,000 | $33,340,000 |
| Interest and Investment Income | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income Not Itemized | $340,000 | $340,000 | $340,000 |
| Intergovernmental Transfers | $31,500,000 | $31,500,000 | $31,500,000 |
| Intergovernmental Transfers Not Itemized | $31,500,000 | $31,500,000 | $31,500,000 |
| Sales and Services | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL PUBLIC FUNDS | $95,318,933 | $95,318,933 | $95,318,933 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $68,395,879 | $75,499,442 | $72,525,931 |
| **State General Funds** | $68,395,879 | $75,499,442 | $72,525,931 |
| **TOTAL FEDERAL FUNDS** | $170,762 | $170,762 | $170,762 |
| **Federal Funds Not Itemized** | $170,762 | $170,762 | $170,762 |
| **TOTAL AGENCY FUNDS** | $33,340,000 | $33,340,000 | $33,340,000 |
| **Interest and Investment Income** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $340,000 | $340,000 | $340,000 |
| **Intergovernmental Transfers** | $31,500,000 | $31,500,000 | $31,500,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $31,500,000 | $31,500,000 | $31,500,000 |
| **Sales and Services** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **TOTAL PUBLIC FUNDS** | $101,906,641 | $109,010,204 | $106,036,693 |

## Public Defender Council — Continuation Budget

*The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,140,177 | $8,140,177 | $8,140,177 |
| State General Funds | $8,140,177 | $8,140,177 | $8,140,177 |
| TOTAL FEDERAL FUNDS | $5,000 | $5,000 | $5,000 |
| Federal Funds Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL AGENCY FUNDS | $1,840,000 | $1,840,000 | $1,840,000 |
| Interest and Investment Income | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income Not Itemized | $340,000 | $340,000 | $340,000 |
| Sales and Services | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL PUBLIC FUNDS | $9,985,177 | $9,985,177 | $9,985,177 |

**242.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $468,462 | $468,462 | $468,462 |

**242.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $46,118 | $46,118 | $46,118 |

**242.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $328,665 | $328,665 | $328,665 |

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

| | | | |
|---|---|---|---|
| State General Funds | $16,197 | $16,197 | $16,197 |

**242.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($588) | ($588) | ($588) |

## 242.100 Public Defender Council — Appropriation (HB 911)

*The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,999,031 | $8,999,031 | $8,999,031 |
| **State General Funds** | $8,999,031 | $8,999,031 | $8,999,031 |
| **TOTAL FEDERAL FUNDS** | $5,000 | $5,000 | $5,000 |
| **Federal Funds Not Itemized** | $5,000 | $5,000 | $5,000 |
| **TOTAL AGENCY FUNDS** | $1,840,000 | $1,840,000 | $1,840,000 |
| **Interest and Investment Income** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $340,000 | $340,000 | $340,000 |
| **Sales and Services** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **TOTAL PUBLIC FUNDS** | $10,844,031 | $10,844,031 | $10,844,031 |

## Public Defenders — Continuation Budget

*The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $53,667,994 | $53,667,994 | $53,667,994 |
| State General Funds | $53,667,994 | $53,667,994 | $53,667,994 |
| TOTAL FEDERAL FUNDS | $165,762 | $165,762 | $165,762 |
| Federal Funds Not Itemized | $165,762 | $165,762 | $165,762 |
| TOTAL AGENCY FUNDS | $31,500,000 | $31,500,000 | $31,500,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Intergovernmental Transfers | $31,500,000 | $31,500,000 | $31,500,000 |
| Intergovernmental Transfers Not Itemized | $31,500,000 | $31,500,000 | $31,500,000 |
| TOTAL PUBLIC FUNDS | $85,333,756 | $85,333,756 | $85,333,756 |

**243.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $3,376,754 | $3,376,754 | $3,376,754 |

**243.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $456,151 | $456,151 | $456,151 |

**243.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $1,809,990 | $1,809,990 | $1,809,990 |

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

| | | | |
|---|---|---|---|
| State General Funds | $89,201 | $89,201 | $89,201 |

**243.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,242) | ($3,242) | ($3,242) |

**243.6** *Increase funds to annualize funding for an assistant public defender to reflect the new judgeship in the Cobb Judicial Circuit.*

| | | | |
|---|---|---|---|
| State General Funds | | $41,901 | $41,901 |

**243.7** *Increase funds to annualize funding for an assistant public defender to reflect the new judgeship in the Flint Judicial Circuit.*

| | | | |
|---|---|---|---|
| State General Funds | | $41,901 | $41,901 |

**243.8** *Increase funds to annualize funding for an assistant public defender to reflect the new judgeship in the Ogeechee Judicial Circuit.*

| | | | |
|---|---|---|---|
| State General Funds | | $41,901 | $41,901 |

**243.9** *Increase funds for an assistant public defender to reflect the new judgeship in the Blue Ridge Judicial Circuit effective January 1, 2023.*

| | | | |
|---|---|---|---|
| State General Funds | | $72,581 | $72,581 |

**243.10** *Increase funds for an assistant public defender to reflect the new judgeship in the Mountain Judicial Circuit effective January 1, 2023.*

| | | | |
|---|---|---|---|
| State General Funds | | $72,581 | $72,581 |

**243.11** *Increase funds for an assistant public defender to reflect the new judgeship in the South Georgia Judicial Circuit effective January 1, 2023.*

| | | | |
|---|---|---|---|
| State General Funds | | $72,581 | $72,581 |

**243.12** *Increase funds for four juvenile assistant public defenders.*

| | | | |
|---|---|---|---|
| State General Funds | | $290,324 | $582,502 |

**243.13** *Increase funds for circuit public defenders and placement of assistant public defenders to provide for ongoing recruitment and retention of career public defenders.*

| | | | |
|---|---|---|---|
| State General Funds | | $4,232,423 | $646,393 |

**243.14** *Increase funds to revise the pay scale of assistant public defenders for ongoing recruitment and retention of career public defenders.*

| | | | |
|---|---|---|---|
| State General Funds | | $197,616 | $517,957 |

**243.15** *Increase funds to establish three new conflict offices.*

| | | | |
|---|---|---|---|
| State General Funds | | $2,039,754 | $2,039,754 |

## 243.100 Public Defenders — Appropriation (HB 911)

*The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $59,396,848 | $66,500,411 | $63,526,900 |
| **State General Funds** | $59,396,848 | $66,500,411 | $63,526,900 |
| **TOTAL FEDERAL FUNDS** | $165,762 | $165,762 | $165,762 |
| **Federal Funds Not Itemized** | $165,762 | $165,762 | $165,762 |
| **TOTAL AGENCY FUNDS** | $31,500,000 | $31,500,000 | $31,500,000 |
| **Intergovernmental Transfers** | $31,500,000 | $31,500,000 | $31,500,000 |
| **Intergovernmental Transfers Not Itemized** | $31,500,000 | $31,500,000 | $31,500,000 |
| **TOTAL PUBLIC FUNDS** | $91,062,610 | $98,166,173 | $95,192,662 |

# *Section 38: Public Health, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $287,798,927 | $287,798,927 | $287,798,927 |
| State General Funds | $272,718,310 | $272,718,310 | $272,718,310 |
| Tobacco Settlement Funds | $13,717,860 | $13,717,860 | $13,717,860 |
| Brain & Spinal Injury Trust Fund | $1,362,757 | $1,362,757 | $1,362,757 |
| TOTAL FEDERAL FUNDS | $395,951,809 | $395,951,809 | $395,951,809 |
| Federal Funds Not Itemized | $366,475,845 | $366,475,845 | $366,475,845 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $16,864,606 | $16,864,606 | $16,864,606 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $2,206,829 | $2,206,829 | $2,206,829 |
| Temporary Assistance for Needy Families | $10,404,529 | $10,404,529 | $10,404,529 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $10,404,529 | $10,404,529 | $10,404,529 |
| TOTAL AGENCY FUNDS | $9,575,836 | $9,575,836 | $9,575,836 |
| Contributions, Donations, and Forfeitures | $370,000 | $370,000 | $370,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $370,000 | $370,000 | $370,000 |
| Rebates, Refunds, and Reimbursements | $8,594,702 | $8,594,702 | $8,594,702 |
| Rebates, Refunds, and Reimbursements Not Itemized | $8,594,702 | $8,594,702 | $8,594,702 |
| Sales and Services | $611,134 | $611,134 | $611,134 |
| Sales and Services Not Itemized | $611,134 | $611,134 | $611,134 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $581,976 | $581,976 | $581,976 |
| State Funds Transfers | $581,976 | $581,976 | $581,976 |
| Agency to Agency Contracts | $581,976 | $581,976 | $581,976 |
| TOTAL PUBLIC FUNDS | $693,908,548 | $693,908,548 | $693,908,548 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $363,839,579 | $384,954,637 | $383,375,487 |
| **State General Funds** | $334,859,544 | $355,974,602 | $354,395,452 |
| **Tobacco Settlement Funds** | $13,774,072 | $13,774,072 | $13,774,072 |
| **Brain & Spinal Injury Trust Fund** | $1,611,604 | $1,611,604 | $1,611,604 |
| **Trauma Care Trust Funds** | $13,594,359 | $13,594,359 | $13,594,359 |
| **TOTAL FEDERAL FUNDS** | $395,951,809 | $395,951,809 | $395,951,809 |
| **Federal Funds Not Itemized** | $366,475,845 | $366,475,845 | $366,475,845 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $16,864,606 | $16,864,606 | $16,864,606 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $2,206,829 | $2,206,829 | $2,206,829 |
| **Temporary Assistance for Needy Families** | $10,404,529 | $10,404,529 | $10,404,529 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,404,529 | $10,404,529 | $10,404,529 |
| **TOTAL AGENCY FUNDS** | $9,575,836 | $9,575,836 | $9,575,836 |
| **Contributions, Donations, and Forfeitures** | $370,000 | $370,000 | $370,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $370,000 | $370,000 | $370,000 |
| **Rebates, Refunds, and Reimbursements** | $8,594,702 | $8,594,702 | $8,594,702 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $8,594,702 | $8,594,702 | $8,594,702 |
| **Sales and Services** | $611,134 | $611,134 | $611,134 |
| **Sales and Services Not Itemized** | $611,134 | $611,134 | $611,134 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $581,976 | $581,976 | $581,976 |
| **State Funds Transfers** | $581,976 | $581,976 | $581,976 |
| **Agency to Agency Contracts** | $581,976 | $581,976 | $581,976 |
| **TOTAL PUBLIC FUNDS** | $769,949,200 | $791,064,258 | $789,485,108 |

## Adolescent and Adult Health Promotion — Continuation Budget

*The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,914,496 | $19,914,496 | $19,914,496 |
| State General Funds | $13,057,317 | $13,057,317 | $13,057,317 |
| Tobacco Settlement Funds | $6,857,179 | $6,857,179 | $6,857,179 |
| TOTAL FEDERAL FUNDS | $19,467,781 | $19,467,781 | $19,467,781 |
| Federal Funds Not Itemized | $8,397,424 | $8,397,424 | $8,397,424 |

| | Governor | House | SAC |
|---|---|---|---|
| Maternal & Child Health Services Block Grant CFDA93.994 | $516,828 | $516,828 | $516,828 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $149,000 | $149,000 | $149,000 |
| Temporary Assistance for Needy Families | $10,404,529 | $10,404,529 | $10,404,529 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $10,404,529 | $10,404,529 | $10,404,529 |
| TOTAL AGENCY FUNDS | $335,000 | $335,000 | $335,000 |
| Contributions, Donations, and Forfeitures | $285,000 | $285,000 | $285,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $285,000 | $285,000 | $285,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $410,000 | $410,000 | $410,000 |
| State Funds Transfers | $410,000 | $410,000 | $410,000 |
| Agency to Agency Contracts | $410,000 | $410,000 | $410,000 |
| TOTAL PUBLIC FUNDS | $40,127,277 | $40,127,277 | $40,127,277 |

**244.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $144,874 | $144,874 | $144,874 |

**244.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $13,535 | $13,535 | $13,535 |

**244.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $63,722 | $63,722 | $63,722 |

**244.4** *Increase funds for a comprehensive care management pilot for high-risk pregnancy populations.*

| | | | |
|---|---|---|---|
| State General Funds | $500,000 | $500,000 | $500,000 |

**244.5** *Increase funds for a pilot program to perform echocardiograms of pregnant and postpartum women to address maternal mortality.*

| | | | |
|---|---|---|---|
| State General Funds | | $680,000 | $680,000 |

**244.6** *Increase funds for the Sickle Cell Foundation to support care coordination and expanded access to testing in rural areas.*

| | | | |
|---|---|---|---|
| State General Funds | | $265,869 | $265,869 |

**244.7** *Increase funds for two pilot projects for rural maternal health.*

| | | | |
|---|---|---|---|
| State General Funds | | | $145,850 |

## 244.100 Adolescent and Adult Health Promotion — Appropriation (HB 911)

*The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,636,627 | $21,582,496 | $21,728,346 |
| **State General Funds** | $13,779,448 | $14,725,317 | $14,871,167 |
| **Tobacco Settlement Funds** | $6,857,179 | $6,857,179 | $6,857,179 |
| **TOTAL FEDERAL FUNDS** | $19,467,781 | $19,467,781 | $19,467,781 |
| **Federal Funds Not Itemized** | $8,397,424 | $8,397,424 | $8,397,424 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $516,828 | $516,828 | $516,828 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $149,000 | $149,000 | $149,000 |
| **Temporary Assistance for Needy Families** | $10,404,529 | $10,404,529 | $10,404,529 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,404,529 | $10,404,529 | $10,404,529 |
| **TOTAL AGENCY FUNDS** | $335,000 | $335,000 | $335,000 |
| **Contributions, Donations, and Forfeitures** | $285,000 | $285,000 | $285,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $285,000 | $285,000 | $285,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $410,000 | $410,000 | $410,000 |
| **State Funds Transfers** | $410,000 | $410,000 | $410,000 |
| **Agency to Agency Contracts** | $410,000 | $410,000 | $410,000 |
| **TOTAL PUBLIC FUNDS** | $40,849,408 | $41,795,277 | $41,941,127 |

## Adult Essential Health Treatment Services — Continuation Budget

*The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $6,613,249 | $6,613,249 | $6,613,249 |
| State General Funds | | $0 | $0 | $0 |
| Tobacco Settlement Funds | | $6,613,249 | $6,613,249 | $6,613,249 |
| TOTAL FEDERAL FUNDS | | $300,000 | $300,000 | $300,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | | $6,913,249 | $6,913,249 | $6,913,249 |
| **245.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| Tobacco Settlement Funds | | $38,930 | $38,930 | $38,930 |
| **245.2** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| Tobacco Settlement Funds | | $17,282 | $17,282 | $17,282 |

## 245.100 Adult Essential Health Treatment Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,669,461 | $6,669,461 | $6,669,461 |
| **Tobacco Settlement Funds** | $6,669,461 | $6,669,461 | $6,669,461 |
| **TOTAL FEDERAL FUNDS** | $300,000 | $300,000 | $300,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $6,969,461 | $6,969,461 | $6,969,461 |

## Departmental Administration (DPH) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $25,124,426 | $25,124,426 | $25,124,426 |
| State General Funds | $24,992,631 | $24,992,631 | $24,992,631 |
| Tobacco Settlement Funds | $131,795 | $131,795 | $131,795 |
| TOTAL FEDERAL FUNDS | $8,312,856 | $8,312,856 | $8,312,856 |
| Federal Funds Not Itemized | $7,045,918 | $7,045,918 | $7,045,918 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $1,266,938 | $1,266,938 | $1,266,938 |
| TOTAL AGENCY FUNDS | $3,945,000 | $3,945,000 | $3,945,000 |
| Rebates, Refunds, and Reimbursements | $3,945,000 | $3,945,000 | $3,945,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,945,000 | $3,945,000 | $3,945,000 |
| TOTAL PUBLIC FUNDS | $37,382,282 | $37,382,282 | $37,382,282 |
| **246.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | |
| State General Funds | $1,474,709 | $1,474,709 | $1,474,709 |
| **246.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | |
| State General Funds | $287,434 | $287,434 | $287,434 |
| **246.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | $1,041,901 | $1,041,901 | $1,041,901 |
| **246.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | |
| State General Funds | $85 | $85 | $85 |
| **246.5** | *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | |
| State General Funds | ($57,337) | ($57,337) | ($57,337) |
| **246.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | |
| State General Funds | $55,589 | $55,589 | $55,589 |

**246.7** *Increase funds to increase salaries for public health workers to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $465,809 | $465,809 |

## 246.100 Departmental Administration (DPH) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $27,926,807 | $28,392,616 | $28,392,616 |
| **State General Funds** | $27,795,012 | $28,260,821 | $28,260,821 |
| **Tobacco Settlement Funds** | $131,795 | $131,795 | $131,795 |
| **TOTAL FEDERAL FUNDS** | $8,312,856 | $8,312,856 | $8,312,856 |
| **Federal Funds Not Itemized** | $7,045,918 | $7,045,918 | $7,045,918 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $1,266,938 | $1,266,938 | $1,266,938 |
| **TOTAL AGENCY FUNDS** | $3,945,000 | $3,945,000 | $3,945,000 |
| **Rebates, Refunds, and Reimbursements** | $3,945,000 | $3,945,000 | $3,945,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,945,000 | $3,945,000 | $3,945,000 |
| **TOTAL PUBLIC FUNDS** | $40,184,663 | $40,650,472 | $40,650,472 |

## Emergency Preparedness / Trauma System Improvement — Continuation Budget

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,345,115 | $5,345,115 | $5,345,115 |
| State General Funds | $5,345,115 | $5,345,115 | $5,345,115 |
| TOTAL FEDERAL FUNDS | $23,675,473 | $23,675,473 | $23,675,473 |
| Federal Funds Not Itemized | $23,125,473 | $23,125,473 | $23,125,473 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $350,000 | $350,000 | $350,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $200,000 | $200,000 | $200,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $171,976 | $171,976 | $171,976 |
| State Funds Transfers | $171,976 | $171,976 | $171,976 |
| Agency to Agency Contracts | $171,976 | $171,976 | $171,976 |
| TOTAL PUBLIC FUNDS | $29,192,564 | $29,192,564 | $29,192,564 |

**247.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $277,052 | $277,052 | $277,052 |

**247.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $22,895 | $22,895 | $22,895 |

**247.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $133,306 | $133,306 | $133,306 |

**247.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $218 | $218 | $218 |

**247.5** *Increase funds to expand the Georgia Regional Coordinating Center's efforts to coordinate emergency room capacity statewide.*

| | | | |
|---|---|---|---|
| State General Funds | $4,359,309 | $4,359,309 | $4,359,309 |

**247.6** *Increase funds for one-time funding for ambulance equipment and repair in McIntosh County. (S:Increase funds for one-time funding for ambulance equipment and repair in McIntosh County and utilize existing county funds to match)*

| | | | |
|---|---|---|---|
| State General Funds | | $350,000 | $175,000 |

**247.7** *Increase funds to increase salaries for public health workers to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $222,335 | $222,335 |

## 247.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 911)

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,137,895 | $10,710,230 | $10,535,230 |
| **State General Funds** | $10,137,895 | $10,710,230 | $10,535,230 |
| **TOTAL FEDERAL FUNDS** | $23,675,473 | $23,675,473 | $23,675,473 |
| **Federal Funds Not Itemized** | $23,125,473 | $23,125,473 | $23,125,473 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $350,000 | $350,000 | $350,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,000 | $200,000 | $200,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $171,976 | $171,976 | $171,976 |
| **State Funds Transfers** | $171,976 | $171,976 | $171,976 |
| **Agency to Agency Contracts** | $171,976 | $171,976 | $171,976 |
| **TOTAL PUBLIC FUNDS** | $33,985,344 | $34,557,679 | $34,382,679 |

## Epidemiology — Continuation Budget

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,301,213 | $5,301,213 | $5,301,213 |
| State General Funds | $5,185,576 | $5,185,576 | $5,185,576 |
| Tobacco Settlement Funds | $115,637 | $115,637 | $115,637 |
| TOTAL FEDERAL FUNDS | $6,552,593 | $6,552,593 | $6,552,593 |
| Federal Funds Not Itemized | $6,552,593 | $6,552,593 | $6,552,593 |
| TOTAL PUBLIC FUNDS | $11,853,806 | $11,853,806 | $11,853,806 |

**248.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $205,509 | $205,509 | $205,509 |

**248.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $21,240 | $21,240 | $21,240 |

**248.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $88,874 | $88,874 | $88,874 |

**248.4** *Increase funds to increase salaries for public health workers to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,496,634 | $1,496,634 |

## 248.100 Epidemiology — Appropriation (HB 911)

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,616,836 | $7,113,470 | $7,113,470 |
| **State General Funds** | $5,501,199 | $6,997,833 | $6,997,833 |
| **Tobacco Settlement Funds** | $115,637 | $115,637 | $115,637 |
| **TOTAL FEDERAL FUNDS** | $6,552,593 | $6,552,593 | $6,552,593 |
| **Federal Funds Not Itemized** | $6,552,593 | $6,552,593 | $6,552,593 |
| **TOTAL PUBLIC FUNDS** | $12,169,429 | $13,666,063 | $13,666,063 |

## Immunization — Continuation Budget

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,410,878 | $2,410,878 | $2,410,878 |
| State General Funds | $2,410,878 | $2,410,878 | $2,410,878 |
| TOTAL FEDERAL FUNDS | $2,061,486 | $2,061,486 | $2,061,486 |
| Federal Funds Not Itemized | $2,061,486 | $2,061,486 | $2,061,486 |
| TOTAL AGENCY FUNDS | $4,649,702 | $4,649,702 | $4,649,702 |
| Rebates, Refunds, and Reimbursements | $4,649,702 | $4,649,702 | $4,649,702 |
| Rebates, Refunds, and Reimbursements Not Itemized | $4,649,702 | $4,649,702 | $4,649,702 |
| TOTAL PUBLIC FUNDS | $9,122,066 | $9,122,066 | $9,122,066 |

**249.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $14,949 | $14,949 | $14,949 |

**249.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,059 | $1,059 | $1,059 |

**249.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $7,598 | $7,598 | $7,598 |

## 249.100 Immunization — Appropriation (HB 911)

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,434,484 | $2,434,484 | $2,434,484 |
| **State General Funds** | $2,434,484 | $2,434,484 | $2,434,484 |
| **TOTAL FEDERAL FUNDS** | $2,061,486 | $2,061,486 | $2,061,486 |
| **Federal Funds Not Itemized** | $2,061,486 | $2,061,486 | $2,061,486 |
| **TOTAL AGENCY FUNDS** | $4,649,702 | $4,649,702 | $4,649,702 |
| **Rebates, Refunds, and Reimbursements** | $4,649,702 | $4,649,702 | $4,649,702 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $4,649,702 | $4,649,702 | $4,649,702 |
| **TOTAL PUBLIC FUNDS** | $9,145,672 | $9,145,672 | $9,145,672 |

## Infant and Child Essential Health Treatment Services — Continuation Budget

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,353,236 | $24,353,236 | $24,353,236 |
| State General Funds | $24,353,236 | $24,353,236 | $24,353,236 |
| TOTAL FEDERAL FUNDS | $22,992,820 | $22,992,820 | $22,992,820 |
| Federal Funds Not Itemized | $14,255,140 | $14,255,140 | $14,255,140 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $8,605,171 | $8,605,171 | $8,605,171 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $132,509 | $132,509 | $132,509 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |
| Contributions, Donations, and Forfeitures | $85,000 | $85,000 | $85,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL PUBLIC FUNDS | $47,431,056 | $47,431,056 | $47,431,056 |

**250.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $191,423 | $191,423 | $191,423 |

**250.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $6,600 | $6,600 | $6,600 |

**250.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $45,480 | $45,480 | $45,480 |

**250.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

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

**250.5** *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.85% to 66.02%.*

| | | | |
|---|---|---|---|
| State General Funds | $102,829 | $102,829 | $102,829 |

**250.6** *Increase funds for grants to perinatal centers to fund autopsies in compliance with requirements in SB496 (2022 Session).*

| | | | |
|---|---|---|---|
| State General Funds | | | $150,000 |

## 250.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 911)

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,700,568 | $24,700,568 | $24,850,568 |
| **State General Funds** | $24,700,568 | $24,700,568 | $24,850,568 |
| **TOTAL FEDERAL FUNDS** | $22,992,820 | $22,992,820 | $22,992,820 |
| **Federal Funds Not Itemized** | $14,255,140 | $14,255,140 | $14,255,140 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $8,605,171 | $8,605,171 | $8,605,171 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $132,509 | $132,509 | $132,509 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Contributions, Donations, and Forfeitures** | $85,000 | $85,000 | $85,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL PUBLIC FUNDS** | $47,778,388 | $47,778,388 | $47,928,388 |

## Infant and Child Health Promotion — Continuation Budget

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,859,827 | $14,859,827 | $14,859,827 |
| State General Funds | $14,859,827 | $14,859,827 | $14,859,827 |
| TOTAL FEDERAL FUNDS | $263,619,396 | $263,619,396 | $263,619,396 |
| Federal Funds Not Itemized | $256,226,789 | $256,226,789 | $256,226,789 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $7,392,607 | $7,392,607 | $7,392,607 |
| TOTAL PUBLIC FUNDS | $278,479,223 | $278,479,223 | $278,479,223 |

**251.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $398,228 | $398,228 | $398,228 |

**251.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $23,330 | $23,330 | $23,330 |

**251.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $132,051 | $132,051 | $132,051 |

## 251.100 Infant and Child Health Promotion — Appropriation (HB 911)

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $15,413,436 | $15,413,436 | $15,413,436 |
| **State General Funds** | $15,413,436 | $15,413,436 | $15,413,436 |
| **TOTAL FEDERAL FUNDS** | $263,619,396 | $263,619,396 | $263,619,396 |
| **Federal Funds Not Itemized** | $256,226,789 | $256,226,789 | $256,226,789 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $7,392,607 | $7,392,607 | $7,392,607 |
| **TOTAL PUBLIC FUNDS** | $279,032,832 | $279,032,832 | $279,032,832 |

## Infectious Disease Control — Continuation Budget

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,220,388 | $32,220,388 | $32,220,388 |
| State General Funds | $32,220,388 | $32,220,388 | $32,220,388 |
| TOTAL FEDERAL FUNDS | $47,927,661 | $47,927,661 | $47,927,661 |
| Federal Funds Not Itemized | $47,927,661 | $47,927,661 | $47,927,661 |
| TOTAL PUBLIC FUNDS | $80,148,049 | $80,148,049 | $80,148,049 |

**252.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $965,645 | $965,645 | $965,645 |

**252.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $84,045 | $84,045 | $84,045 |

**252.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $451,979 | $451,979 | $451,979 |

**252.4** *Increase funds to address the state funds shortfall for the AIDS Drug Assistance Program (ADAP) per the state match requirement in the Ryan White Care Act Title II Award.*

| | | | |
|---|---|---|---|
| State General Funds | $9,900,884 | $9,900,884 | $9,900,884 |

**252.5** *Increase funds for the third year of a three-year pilot for pre-exposure prophylaxis (PrEP) for individuals at risk of HIV pursuant to passage of HB290 (2019 Session).*

| | | | |
|---|---|---|---|
| State General Funds | $45,709 | $45,709 | $45,709 |

**252.6** *Increase funds to increase salaries for public health workers to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $341,952 | $341,952 |

## 252.100 Infectious Disease Control — Appropriation (HB 911)

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $43,668,650 | $44,010,602 | $44,010,602 |
| **State General Funds** | $43,668,650 | $44,010,602 | $44,010,602 |
| **TOTAL FEDERAL FUNDS** | $47,927,661 | $47,927,661 | $47,927,661 |
| **Federal Funds Not Itemized** | $47,927,661 | $47,927,661 | $47,927,661 |
| **TOTAL PUBLIC FUNDS** | $91,596,311 | $91,938,263 | $91,938,263 |

## Inspections and Environmental Hazard Control — Continuation Budget

*The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,316,674 | $6,316,674 | $6,316,674 |
| State General Funds | $6,316,674 | $6,316,674 | $6,316,674 |
| TOTAL FEDERAL FUNDS | $511,063 | $511,063 | $511,063 |
| Federal Funds Not Itemized | $352,681 | $352,681 | $352,681 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $158,382 | $158,382 | $158,382 |
| TOTAL AGENCY FUNDS | $561,134 | $561,134 | $561,134 |
| Sales and Services | $561,134 | $561,134 | $561,134 |
| Sales and Services Not Itemized | $561,134 | $561,134 | $561,134 |
| TOTAL PUBLIC FUNDS | $7,388,871 | $7,388,871 | $7,388,871 |

**253.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $240,130 | $240,130 | $240,130 |

**253.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $32,399 | $32,399 | $32,399 |

**253.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $142,904 | $142,904 | $142,904 |

**253.4** *Increase funds for additional lead inspectors and testing machines to support the recommendations of the House Study Committee on Childhood Lead Exposure and pursuant to HB1355 (2022 Session).*

| | | | |
|---|---|---|---|
| State General Funds | | $1,845,384 | $1,845,384 |

**253.5** *Increase funds to increase salaries for public health workers to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $458,430 | $458,430 |

## 253.100 Inspections and Environmental Hazard Control — Appropriation (HB 911)

*The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,732,107 | $9,035,921 | $9,035,921 |
| **State General Funds** | $6,732,107 | $9,035,921 | $9,035,921 |
| **TOTAL FEDERAL FUNDS** | $511,063 | $511,063 | $511,063 |
| **Federal Funds Not Itemized** | $352,681 | $352,681 | $352,681 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Preventive Health & Health Services Block Grant CFDA93.991** | | $158,382 | $158,382 | $158,382 |
| **TOTAL AGENCY FUNDS** | | $561,134 | $561,134 | $561,134 |
| **Sales and Services** | | $561,134 | $561,134 | $561,134 |
| **Sales and Services Not Itemized** | | $561,134 | $561,134 | $561,134 |
| **TOTAL PUBLIC FUNDS** | | $7,804,304 | $10,108,118 | $10,108,118 |

## Public Health Formula Grants to Counties — Continuation Budget

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $125,293,299 | $125,293,299 | $125,293,299 |
| State General Funds | $125,293,299 | $125,293,299 | $125,293,299 |
| TOTAL PUBLIC FUNDS | $125,293,299 | $125,293,299 | $125,293,299 |

**254.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $36,210,074 | $36,210,074 | $36,210,074 |

**254.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $112,007 | $112,007 | $112,007 |

**254.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $10,436,463 | $10,436,463 | $10,436,463 |

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

| | | | |
|---|---|---|---|
| State General Funds | $41,489 | $41,489 | $41,489 |

**254.5** *Increase funds to increase salaries for public health workers to address agency recruitment and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $13,288,645 | $13,288,645 |

**254.6** *Increase funds for grants to counties for improved infrastructure and support.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,700,000 | $0 |

## 254.100 Public Health Formula Grants to Counties — Appropriation (HB 911)

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $172,093,332 | $187,081,977 | $185,381,977 |
| **State General Funds** | $172,093,332 | $187,081,977 | $185,381,977 |
| **TOTAL PUBLIC FUNDS** | $172,093,332 | $187,081,977 | $185,381,977 |

## Vital Records — Continuation Budget

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,276,474 | $4,276,474 | $4,276,474 |
| State General Funds | $4,276,474 | $4,276,474 | $4,276,474 |
| TOTAL FEDERAL FUNDS | $530,680 | $530,680 | $530,680 |
| Federal Funds Not Itemized | $530,680 | $530,680 | $530,680 |
| TOTAL PUBLIC FUNDS | $4,807,154 | $4,807,154 | $4,807,154 |

**255.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $319,269 | $319,269 | $319,269 |

**255.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $26,032 | $26,032 | $26,032 |

**255.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $130,961 | $130,961 | $130,961 |

**255.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $196 | $196 | $196 |

## 255.100 Vital Records — Appropriation (HB 911)

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,752,932 | $4,752,932 | $4,752,932 |
| **State General Funds** | $4,752,932 | $4,752,932 | $4,752,932 |
| **TOTAL FEDERAL FUNDS** | $530,680 | $530,680 | $530,680 |
| **Federal Funds Not Itemized** | $530,680 | $530,680 | $530,680 |
| **TOTAL PUBLIC FUNDS** | $5,283,612 | $5,283,612 | $5,283,612 |

## Brain and Spinal Injury Trust Fund — Continuation Budget

*The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,362,757 | $1,362,757 | $1,362,757 |
| State General Funds | $0 | $0 | $0 |
| Brain & Spinal Injury Trust Fund | $1,362,757 | $1,362,757 | $1,362,757 |
| TOTAL PUBLIC FUNDS | $1,362,757 | $1,362,757 | $1,362,757 |

**256.1** *Increase funds to reflect FY2021 collections.*

| | | | |
|---|---|---|---|
| Brain & Spinal Injury Trust Fund | $248,847 | $248,847 | $248,847 |

## 256.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 911)

*The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,611,604 | $1,611,604 | $1,611,604 |
| **Brain & Spinal Injury Trust Fund** | $1,611,604 | $1,611,604 | $1,611,604 |
| **TOTAL PUBLIC FUNDS** | $1,611,604 | $1,611,604 | $1,611,604 |

## Georgia Trauma Care Network Commission — Continuation Budget

*The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,406,895 | $14,406,895 | $14,406,895 |
| State General Funds | $14,406,895 | $14,406,895 | $14,406,895 |
| TOTAL PUBLIC FUNDS | $14,406,895 | $14,406,895 | $14,406,895 |

**257.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $33,623 | $33,623 | $33,623 |

**257.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $1,971 | $1,971 | $1,971 |

**257.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $30,404 | $30,404 | $30,404 |

**257.4** *Dedicate $13,594,359 in state general funds as Trauma Care Network Trust Funds and increase funds to reflect FY2021 Super Speeder collections pursuant to HB511 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($6,268,722) | ($6,268,722) | ($6,268,722) |
| Trauma Care Trust Funds | $6,268,722 | $6,268,722 | $6,268,722 |
| Total Public Funds: | $0 | $0 | $0 |

**257.5** *Increase funds to reflect the FY2021 reinstatement fees.*

| | | | |
|---|---|---|---|
| Trauma Care Trust Funds | $7,325,637 | $7,325,637 | $7,325,637 |

**257.6** *Transfer funds from the Georgia Trauma Care Network Commission to the Department of Revenue for the Fireworks Trust Fund to reflect the fireworks excise tax collections pursuant to HB511 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($353,690) | ($353,690) | ($353,690) |

## 257.100 Georgia Trauma Care Network Commission — Appropriation (HB 911)

*The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $21,444,840 | $21,444,840 | $21,444,840 |
| **State General Funds** | $7,850,481 | $7,850,481 | $7,850,481 |
| **Trauma Care Trust Funds** | $13,594,359 | $13,594,359 | $13,594,359 |
| **TOTAL PUBLIC FUNDS** | $21,444,840 | $21,444,840 | $21,444,840 |

# *Section 39: Public Safety, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $186,271,040 | $186,271,040 | $186,271,040 |
| State General Funds | $186,271,040 | $186,271,040 | $186,271,040 |
| TOTAL FEDERAL FUNDS | $33,927,849 | $33,927,849 | $33,927,849 |
| Federal Funds Not Itemized | $33,927,849 | $33,927,849 | $33,927,849 |
| TOTAL AGENCY FUNDS | $24,143,879 | $24,143,879 | $24,143,879 |
| Intergovernmental Transfers | $2,299,590 | $2,299,590 | $2,299,590 |
| Intergovernmental Transfers Not Itemized | $2,299,590 | $2,299,590 | $2,299,590 |
| Sales and Services | $21,224,289 | $21,224,289 | $21,224,289 |
| Sales and Services Not Itemized | $21,224,289 | $21,224,289 | $21,224,289 |
| Sanctions, Fines, and Penalties | $620,000 | $620,000 | $620,000 |
| Sanctions, Fines, and Penalties Not Itemized | $620,000 | $620,000 | $620,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $520,786 | $520,786 | $520,786 |
| State Funds Transfers | $520,786 | $520,786 | $520,786 |
| Agency to Agency Contracts | $520,786 | $520,786 | $520,786 |
| TOTAL PUBLIC FUNDS | $244,863,554 | $244,863,554 | $244,863,554 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $211,012,467 | $212,822,983 | $214,737,425 |
| **State General Funds** | $211,012,467 | $212,822,983 | $214,737,425 |
| **TOTAL FEDERAL FUNDS** | $33,927,849 | $33,927,849 | $33,927,849 |
| **Federal Funds Not Itemized** | $33,927,849 | $33,927,849 | $33,927,849 |
| **TOTAL AGENCY FUNDS** | $24,143,879 | $24,143,879 | $24,143,879 |
| **Intergovernmental Transfers** | $2,299,590 | $2,299,590 | $2,299,590 |
| **Intergovernmental Transfers Not Itemized** | $2,299,590 | $2,299,590 | $2,299,590 |
| **Sales and Services** | $21,224,289 | $21,224,289 | $21,224,289 |
| **Sales and Services Not Itemized** | $21,224,289 | $21,224,289 | $21,224,289 |
| **Sanctions, Fines, and Penalties** | $620,000 | $620,000 | $620,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $620,000 | $620,000 | $620,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $520,786 | $520,786 | $520,786 |
| **State Funds Transfers** | $520,786 | $520,786 | $520,786 |
| **Agency to Agency Contracts** | $520,786 | $520,786 | $520,786 |
| **TOTAL PUBLIC FUNDS** | $269,604,981 | $271,415,497 | $273,329,939 |

## Aviation — Continuation Budget

*The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $4,021,399 | $4,021,399 | $4,021,399 |
| State General Funds | | $4,021,399 | $4,021,399 | $4,021,399 |
| TOTAL PUBLIC FUNDS | | $4,021,399 | $4,021,399 | $4,021,399 |

**258.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $150,501 | $150,501 | $150,501 |

**258.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $22,775 | $22,775 | $22,775 |

**258.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $87,578 | $87,578 | $87,578 |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,318 | $10,318 | $10,318 |

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

| | | | |
|---|---|---|---|
| State General Funds | $840 | $840 | $840 |

## 258.100 Aviation — Appropriation (HB 911)

*The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,293,411 | $4,293,411 | $4,293,411 |
| **State General Funds** | $4,293,411 | $4,293,411 | $4,293,411 |
| **TOTAL PUBLIC FUNDS** | $4,293,411 | $4,293,411 | $4,293,411 |

## Capitol Police Services — Continuation Budget

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $8,405,077 | $8,405,077 | $8,405,077 |
| Sales and Services | $8,405,077 | $8,405,077 | $8,405,077 |
| Sales and Services Not Itemized | $8,405,077 | $8,405,077 | $8,405,077 |
| TOTAL PUBLIC FUNDS | $8,405,077 | $8,405,077 | $8,405,077 |

**259.1** *Increase funds to provide a $5,000 cost of living adjustment effective July 1, 2022.*

| | | | |
|---|---|---|---|
| State General Funds | | $546,375 | $546,375 |

**259.2** *Increase funds to annualize funds for a $1,000 salary supplement for Capitol Police Services with a jurisdiction to combat crime in the metro Atlanta area.*

| | | | |
|---|---|---|---|
| State General Funds | | $109,275 | $109,275 |

## 259.100 Capitol Police Services — Appropriation (HB 911)

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $655,650 | $655,650 |
| **State General Funds** | $0 | $655,650 | $655,650 |
| **TOTAL AGENCY FUNDS** | $8,405,077 | $8,405,077 | $8,405,077 |
| **Sales and Services** | $8,405,077 | $8,405,077 | $8,405,077 |
| **Sales and Services Not Itemized** | $8,405,077 | $8,405,077 | $8,405,077 |
| **TOTAL PUBLIC FUNDS** | $8,405,077 | $9,060,727 | $9,060,727 |

## Departmental Administration (DPS) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,645,786 | $8,645,786 | $8,645,786 |
| State General Funds | $8,645,786 | $8,645,786 | $8,645,786 |
| TOTAL AGENCY FUNDS | $3,510 | $3,510 | $3,510 |
| Sales and Services | $3,510 | $3,510 | $3,510 |
| Sales and Services Not Itemized | $3,510 | $3,510 | $3,510 |
| TOTAL PUBLIC FUNDS | $8,649,296 | $8,649,296 | $8,649,296 |

**260.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $534,405 | $534,405 | $534,405 |

**260.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $63,605 | $63,605 | $63,605 |

**260.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $285,437 | $285,437 | $285,437 |

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

| | | | |
|---|---|---|---|
| State General Funds | $33,628 | $33,628 | $33,628 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,739 | $2,739 | $2,739 |

## 260.100 Departmental Administration (DPS) — Appropriation (HB 911)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,565,600 | $9,565,600 | $9,565,600 |
| **State General Funds** | $9,565,600 | $9,565,600 | $9,565,600 |
| **TOTAL AGENCY FUNDS** | $3,510 | $3,510 | $3,510 |
| **Sales and Services** | $3,510 | $3,510 | $3,510 |
| **Sales and Services Not Itemized** | $3,510 | $3,510 | $3,510 |
| **TOTAL PUBLIC FUNDS** | $9,569,110 | $9,569,110 | $9,569,110 |

## Field Offices and Services — Continuation Budget

*The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $130,524,399 | $130,524,399 | $130,524,399 |
| State General Funds | $130,524,399 | $130,524,399 | $130,524,399 |
| TOTAL FEDERAL FUNDS | $1,888,148 | $1,888,148 | $1,888,148 |
| Federal Funds Not Itemized | $1,888,148 | $1,888,148 | $1,888,148 |
| TOTAL AGENCY FUNDS | $673,900 | $673,900 | $673,900 |
| Sales and Services | $53,900 | $53,900 | $53,900 |
| Sales and Services Not Itemized | $53,900 | $53,900 | $53,900 |
| Sanctions, Fines, and Penalties | $620,000 | $620,000 | $620,000 |
| Sanctions, Fines, and Penalties Not Itemized | $620,000 | $620,000 | $620,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $375,786 | $375,786 | $375,786 |
| State Funds Transfers | $375,786 | $375,786 | $375,786 |
| Agency to Agency Contracts | $375,786 | $375,786 | $375,786 |
| TOTAL PUBLIC FUNDS | $133,462,233 | $133,462,233 | $133,462,233 |

**261.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $8,037,022 | $8,037,022 | $8,037,022 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **261.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $1,029,269 | $1,029,269 | $1,029,269 |
| **261.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $4,224,408 | $4,224,408 | $4,224,408 |
| **261.4** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $497,691 | $497,691 | $497,691 |
| **261.5** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $40,531 | $40,531 | $40,531 |
| **261.6** | *Increase funds for one trooper school with 75 starting cadets.* | | | |
| State General Funds | | $3,176,833 | $2,599,353 | $2,599,353 |
| **261.7** | *Increase funds to annualize a 10% salary supplement for Troop C officers to combat crime in the metro Atlanta area.* | | | |
| State General Funds | | | $577,480 | $577,480 |
| **261.8** | *Increase funds to provide 10 additional SWAT Unit troopers and 10 additional Nighthawk DUI troopers.* | | | |
| State General Funds | | | $2,000,366 | $0 |
| **261.9** | *Increase funds for fuel expenses to maintain patrol hours.* | | | |
| State General Funds | | | $750,000 | $750,000 |
| **261.10** | *Increase funds to create an additional Trooper pay scale classification.* | | | |
| State General Funds | | | | $2,424,204 |

## 261.100 Field Offices and Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $147,530,153 | $150,280,519 | $150,704,357 |
| **State General Funds** | $147,530,153 | $150,280,519 | $150,704,357 |
| **TOTAL FEDERAL FUNDS** | $1,888,148 | $1,888,148 | $1,888,148 |
| **Federal Funds Not Itemized** | $1,888,148 | $1,888,148 | $1,888,148 |
| **TOTAL AGENCY FUNDS** | $673,900 | $673,900 | $673,900 |
| **Sales and Services** | $53,900 | $53,900 | $53,900 |
| **Sales and Services Not Itemized** | $53,900 | $53,900 | $53,900 |
| **Sanctions, Fines, and Penalties** | $620,000 | $620,000 | $620,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $620,000 | $620,000 | $620,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $375,786 | $375,786 | $375,786 |
| **State Funds Transfers** | $375,786 | $375,786 | $375,786 |
| **Agency to Agency Contracts** | $375,786 | $375,786 | $375,786 |
| **TOTAL PUBLIC FUNDS** | $150,467,987 | $153,218,353 | $153,642,191 |

## Motor Carrier Compliance — Continuation Budget

*The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,507,378 | $15,507,378 | $15,507,378 |
| State General Funds | $15,507,378 | $15,507,378 | $15,507,378 |
| TOTAL FEDERAL FUNDS | $11,289,344 | $11,289,344 | $11,289,344 |
| Federal Funds Not Itemized | $11,289,344 | $11,289,344 | $11,289,344 |
| TOTAL AGENCY FUNDS | $11,132,727 | $11,132,727 | $11,132,727 |
| Intergovernmental Transfers | $370,923 | $370,923 | $370,923 |
| Intergovernmental Transfers Not Itemized | $370,923 | $370,923 | $370,923 |
| Sales and Services | $10,761,804 | $10,761,804 | $10,761,804 |
| Sales and Services Not Itemized | $10,761,804 | $10,761,804 | $10,761,804 |
| TOTAL PUBLIC FUNDS | $37,929,449 | $37,929,449 | $37,929,449 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **262.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $627,469 | $627,469 | $627,469 |
| **262.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $281,799 | $281,799 | $281,799 |
| **262.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $310,992 | $310,992 | $310,992 |
| **262.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $456 | $456 | $456 |
| **262.5** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $36,639 | $36,639 | $36,639 |
| **262.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $2,984 | $2,984 | $2,984 |
| **262.7** | *Utilize existing funds to provide a 10% salary supplement for Troop C officers to combat crime in the metro Atlanta area. (H:YES)(S:YES)* | | | |
| State General Funds | | | $0 | $0 |

## 262.100 Motor Carrier Compliance — Appropriation (HB 911)

*The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,767,717 | $16,767,717 | $16,767,717 |
| **State General Funds** | $16,767,717 | $16,767,717 | $16,767,717 |
| **TOTAL FEDERAL FUNDS** | $11,289,344 | $11,289,344 | $11,289,344 |
| **Federal Funds Not Itemized** | $11,289,344 | $11,289,344 | $11,289,344 |
| **TOTAL AGENCY FUNDS** | $11,132,727 | $11,132,727 | $11,132,727 |
| **Intergovernmental Transfers** | $370,923 | $370,923 | $370,923 |
| **Intergovernmental Transfers Not Itemized** | $370,923 | $370,923 | $370,923 |
| **Sales and Services** | $10,761,804 | $10,761,804 | $10,761,804 |
| **Sales and Services Not Itemized** | $10,761,804 | $10,761,804 | $10,761,804 |
| **TOTAL PUBLIC FUNDS** | $39,189,788 | $39,189,788 | $39,189,788 |

## Office of Public Safety Officer Support — Continuation Budget

*The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $964,510 | $964,510 | $964,510 |
| State General Funds | $964,510 | $964,510 | $964,510 |
| TOTAL PUBLIC FUNDS | $964,510 | $964,510 | $964,510 |

| | | | |
|---|---|---|---|
| **263.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | $75,651 | $75,651 | $75,651 |
| **263.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | $4,388 | $4,388 | $4,388 |
| **263.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | $34,538 | $34,538 | $34,538 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **263.4** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $102 | $102 | $102 |
| **263.5** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $4,069 | $4,069 | $4,069 |
| **263.6** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $331 | $331 | $331 |
| **263.7** | *Increase funds for two peer counselors, one social worker, and operations to enhance public safety officers' access to peer counselors and health clinicians statewide.* | | | |
| State General Funds | | | $379,500 | $379,500 |

## 263.100 Office of Public Safety Officer Support — Appropriation (HB 911)

*The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,083,589 | $1,463,089 | $1,463,089 |
| **State General Funds** | $1,083,589 | $1,463,089 | $1,463,089 |
| **TOTAL PUBLIC FUNDS** | $1,083,589 | $1,463,089 | $1,463,089 |

## Firefighter Standards and Training Council, Georgia — Continuation Budget

*The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,482,512 | $1,482,512 | $1,482,512 |
| State General Funds | $1,482,512 | $1,482,512 | $1,482,512 |
| TOTAL PUBLIC FUNDS | $1,482,512 | $1,482,512 | $1,482,512 |

| | | | | |
|---|---|---|---|---|
| **264.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $75,651 | $75,651 | $75,651 |
| **264.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $9,325 | $9,325 | $9,325 |
| **264.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $49,036 | $49,036 | $49,036 |
| **264.4** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $43,868 | $43,868 | $43,868 |
| **264.5** | *Reduce funds to reflect fireworks excise tax collections in accordance with HB511 (2021 Session).* | | | |
| State General Funds | | ($257,230) | ($257,230) | ($257,230) |
| **264.6** | *Increase funds for an online testing database.* | | | |
| State General Funds | | | $70,000 | $70,000 |
| **264.7** | *Increase funds for contract information technology support.* | | | |
| State General Funds | | | $80,000 | $80,000 |

## 264.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 911)

*The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,403,162 | $1,553,162 | $1,553,162 |
| **State General Funds** | $1,403,162 | $1,553,162 | $1,553,162 |
| **TOTAL PUBLIC FUNDS** | $1,403,162 | $1,553,162 | $1,553,162 |

## Peace Officer Standards and Training Council, Georgia — Continuation Budget

*The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,471,406 | $4,471,406 | $4,471,406 |
| State General Funds | $4,471,406 | $4,471,406 | $4,471,406 |
| TOTAL PUBLIC FUNDS | $4,471,406 | $4,471,406 | $4,471,406 |

**265.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $235,360 | $235,360 | $235,360 |

**265.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $34,739 | $34,739 | $34,739 |

**265.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $151,042 | $151,042 | $151,042 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($924) | ($924) | ($924) |

**265.5** *Increase funds for one auditor, one investigator, one curriculum specialist, and two hearing officers.*

| | | | |
|---|---|---|---|
| State General Funds | $500,859 | $500,859 | $500,859 |

## 265.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 911)

*The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,392,482 | $5,392,482 | $5,392,482 |
| **State General Funds** | $5,392,482 | $5,392,482 | $5,392,482 |
| **TOTAL PUBLIC FUNDS** | $5,392,482 | $5,392,482 | $5,392,482 |

## Public Safety Training Center, Georgia — Continuation Budget

*The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $17,216,328 | $17,216,328 | $17,216,328 |
| State General Funds | $17,216,328 | $17,216,328 | $17,216,328 |
| TOTAL FEDERAL FUNDS | $1,061,179 | $1,061,179 | $1,061,179 |
| Federal Funds Not Itemized | $1,061,179 | $1,061,179 | $1,061,179 |
| TOTAL AGENCY FUNDS | $3,420,753 | $3,420,753 | $3,420,753 |
| Intergovernmental Transfers | $1,928,667 | $1,928,667 | $1,928,667 |
| Intergovernmental Transfers Not Itemized | $1,928,667 | $1,928,667 | $1,928,667 |
| Sales and Services | $1,492,086 | $1,492,086 | $1,492,086 |
| Sales and Services Not Itemized | $1,492,086 | $1,492,086 | $1,492,086 |
| TOTAL PUBLIC FUNDS | $21,698,260 | $21,698,260 | $21,698,260 |

**266.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,276,194 | $1,276,194 | $1,276,194 |

**266.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $121,669 | $121,669 | $121,669 |

**266.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $632,798 | $632,798 | $632,798 |

**266.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $56 | $56 | $56 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,252 | $5,252 | $5,252 |

**266.6** *Increase funds for ten proper use of force and de-escalation positions and operational needs. (H:Increase funds for five proper use-of-force and de-escalation training positions, five crisis intervention training positions, and operational needs)(S:Increase funds for sixteen proper use of force and de-escalation positions and operational needs)*

| | | | |
|---|---|---|---|
| State General Funds | $1,089,369 | $1,089,369 | $2,579,973 |

**266.7** *Reduce funds for one-time funding for construction of a de-escalation and proper use of force training facility in accordance with HB81 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($1,003,800) | ($1,003,800) | ($1,003,800) |

**266.8** *Increase funds for capital maintenance and repairs. (H and S:YES; Reflect funding in the Amended FY2022 budget (HB910, 2022 Session))*

| | | | |
|---|---|---|---|
| State General Funds | $2,125,000 | $0 | $0 |

## 266.100 Public Safety Training Center, Georgia — Appropriation (HB 911)

*The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $21,462,866 | $19,337,866 | $20,828,470 |
| **State General Funds** | $21,462,866 | $19,337,866 | $20,828,470 |
| **TOTAL FEDERAL FUNDS** | $1,061,179 | $1,061,179 | $1,061,179 |
| **Federal Funds Not Itemized** | $1,061,179 | $1,061,179 | $1,061,179 |
| **TOTAL AGENCY FUNDS** | $3,420,753 | $3,420,753 | $3,420,753 |
| **Intergovernmental Transfers** | $1,928,667 | $1,928,667 | $1,928,667 |
| **Intergovernmental Transfers Not Itemized** | $1,928,667 | $1,928,667 | $1,928,667 |
| **Sales and Services** | $1,492,086 | $1,492,086 | $1,492,086 |
| **Sales and Services Not Itemized** | $1,492,086 | $1,492,086 | $1,492,086 |
| **TOTAL PUBLIC FUNDS** | $25,944,798 | $23,819,798 | $25,310,402 |

## Highway Safety, Office of — Continuation Budget

*The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,437,322 | $3,437,322 | $3,437,322 |
| State General Funds | $3,437,322 | $3,437,322 | $3,437,322 |
| TOTAL FEDERAL FUNDS | $19,689,178 | $19,689,178 | $19,689,178 |
| Federal Funds Not Itemized | $19,689,178 | $19,689,178 | $19,689,178 |
| TOTAL AGENCY FUNDS | $507,912 | $507,912 | $507,912 |
| Sales and Services | $507,912 | $507,912 | $507,912 |
| Sales and Services Not Itemized | $507,912 | $507,912 | $507,912 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $145,000 | $145,000 | $145,000 |
| State Funds Transfers | $145,000 | $145,000 | $145,000 |
| Agency to Agency Contracts | $145,000 | $145,000 | $145,000 |
| TOTAL PUBLIC FUNDS | $23,779,412 | $23,779,412 | $23,779,412 |

**267.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $55,577 | $55,577 | $55,577 |

**267.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $10,178 | $10,178 | $10,178 |

**267.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $10,748 | $10,748 | $10,748 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($338) | ($338) | ($338) |

**267.98** *Transfer funds from the Office of Highway Safety program to the Office of Highway Safety: Georgia Driver's Education Commission program to reflect newly created program.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,913,895) | ($2,913,895) | ($2,913,895) |

## 267.100 Highway Safety, Office of — Appropriation (HB 911)

*The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $599,592 | $599,592 | $599,592 |
| **State General Funds** | $599,592 | $599,592 | $599,592 |
| **TOTAL FEDERAL FUNDS** | $19,689,178 | $19,689,178 | $19,689,178 |
| **Federal Funds Not Itemized** | $19,689,178 | $19,689,178 | $19,689,178 |
| **TOTAL AGENCY FUNDS** | $507,912 | $507,912 | $507,912 |
| **Sales and Services** | $507,912 | $507,912 | $507,912 |
| **Sales and Services Not Itemized** | $507,912 | $507,912 | $507,912 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $145,000 | $145,000 | $145,000 |
| **State Funds Transfers** | $145,000 | $145,000 | $145,000 |
| **Agency to Agency Contracts** | $145,000 | $145,000 | $145,000 |
| **TOTAL PUBLIC FUNDS** | $20,941,682 | $20,941,682 | $20,941,682 |

## Highway Safety, Office of: Georgia Driver's Education Commission — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**268.98** *Transfer funds from the Office of Highway Safety program to the Office of Highway Safety: Georgia Driver's Education Commission program to reflect newly created program.*

| | | | |
|---|---|---|---|
| State General Funds | $2,913,895 | $2,913,895 | $2,913,895 |

**268.99** ***SAC**: The purpose of this appropriation is to provide driver's education scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.*
***House**: The purpose of this appropriation is to provide driver's education scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.*
***Governor**: The purpose of this appropriation is to provide driver's education scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.*

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

## 268.100 Highway Safety, Office of: Georgia Driver's Education Commission — Appropriation (HB 911)

*The purpose of this appropriation is to provide driver's education scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,913,895 | $2,913,895 | $2,913,895 |
| **State General Funds** | $2,913,895 | $2,913,895 | $2,913,895 |
| **TOTAL PUBLIC FUNDS** | $2,913,895 | $2,913,895 | $2,913,895 |

# *Section 40: Public Service Commission*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,543,797 | $9,543,797 | $9,543,797 |
| State General Funds | $9,543,797 | $9,543,797 | $9,543,797 |
| TOTAL FEDERAL FUNDS | $1,343,100 | $1,343,100 | $1,343,100 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $1,343,100 | $1,343,100 | $1,343,100 |
| TOTAL PUBLIC FUNDS | $10,886,897 | $10,886,897 | $10,886,897 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,480,911 | $11,537,942 | $11,280,107 |
| **State General Funds** | $10,480,911 | $11,537,942 | $11,280,107 |
| **TOTAL FEDERAL FUNDS** | $1,343,100 | $1,343,100 | $1,343,100 |
| **Federal Funds Not Itemized** | $1,343,100 | $1,343,100 | $1,343,100 |
| **TOTAL PUBLIC FUNDS** | $11,824,011 | $12,881,042 | $12,623,207 |

## Commission Administration (PSC) — Continuation Budget

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,624,819 | $1,624,819 | $1,624,819 |
| State General Funds | $1,624,819 | $1,624,819 | $1,624,819 |
| TOTAL FEDERAL FUNDS | $83,500 | $83,500 | $83,500 |
| Federal Funds Not Itemized | $83,500 | $83,500 | $83,500 |
| TOTAL PUBLIC FUNDS | $1,708,319 | $1,708,319 | $1,708,319 |

**269.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $79,014 | $79,014 | $79,014 |

**269.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $29,342 | $29,342 | $29,342 |

**269.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $53,170 | $53,170 | $53,170 |

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

| | | | |
|---|---|---|---|
| State General Funds | $15,940 | $15,940 | $15,940 |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,415 | $10,415 | $10,415 |

**269.6** *Eliminate funds for one-time funding for legal fees.*

| | | | |
|---|---|---|---|
| State General Funds | ($50,000) | ($50,000) | ($50,000) |

**269.7** *Increase funds to annualize funds for the maintenance of the e-filing system.*

| | | | |
|---|---|---|---|
| State General Funds | | $82,250 | $82,250 |

## 269.100 Commission Administration (PSC) — Appropriation (HB 911)

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,762,700 | $1,844,950 | $1,844,950 |
| **State General Funds** | $1,762,700 | $1,844,950 | $1,844,950 |
| **TOTAL FEDERAL FUNDS** | $83,500 | $83,500 | $83,500 |
| **Federal Funds Not Itemized** | $83,500 | $83,500 | $83,500 |
| **TOTAL PUBLIC FUNDS** | $1,846,200 | $1,928,450 | $1,928,450 |

## Facility Protection — Continuation Budget

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,280,126 | $1,280,126 | $1,280,126 |
| State General Funds | $1,280,126 | $1,280,126 | $1,280,126 |
| TOTAL FEDERAL FUNDS | $1,231,100 | $1,231,100 | $1,231,100 |
| Federal Funds Not Itemized | $1,231,100 | $1,231,100 | $1,231,100 |
| TOTAL PUBLIC FUNDS | $2,511,226 | $2,511,226 | $2,511,226 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **270.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $91,034 | $91,034 | $91,034 |
| **270.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $16,871 | $16,871 | $16,871 |
| **270.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $44,061 | $44,061 | $44,061 |

## 270.100 Facility Protection — Appropriation (HB 911)

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,432,092 | $1,432,092 | $1,432,092 |
| **State General Funds** | $1,432,092 | $1,432,092 | $1,432,092 |
| **TOTAL FEDERAL FUNDS** | $1,231,100 | $1,231,100 | $1,231,100 |
| **Federal Funds Not Itemized** | $1,231,100 | $1,231,100 | $1,231,100 |
| **TOTAL PUBLIC FUNDS** | $2,663,192 | $2,663,192 | $2,663,192 |

## Utilities Regulation — Continuation Budget

*The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,638,852 | $6,638,852 | $6,638,852 |
| State General Funds | $6,638,852 | $6,638,852 | $6,638,852 |
| TOTAL FEDERAL FUNDS | $28,500 | $28,500 | $28,500 |
| Federal Funds Not Itemized | $28,500 | $28,500 | $28,500 |
| TOTAL PUBLIC FUNDS | $6,667,352 | $6,667,352 | $6,667,352 |

| | | | | |
|---|---|---|---|---|
| **271.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $371,196 | $371,196 | $371,196 |
| **271.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $51,559 | $51,559 | $51,559 |
| **271.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $224,512 | $224,512 | $224,512 |
| **271.4** | *Increase funds to restore funds for eight positions reduced during FY2021. (S:Increase funds to restore funds for a senior utilities engineer, public utilities engineer, two utilities analysts, and two business analysts reduced during FY2021)* | | | |
| State General Funds | | | $974,781 | $716,946 |

## 271.100 Utilities Regulation — Appropriation (HB 911)

*The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,286,119 | $8,260,900 | $8,003,065 |
| **State General Funds** | $7,286,119 | $8,260,900 | $8,003,065 |
| **TOTAL FEDERAL FUNDS** | $28,500 | $28,500 | $28,500 |
| **Federal Funds Not Itemized** | $28,500 | $28,500 | $28,500 |
| **TOTAL PUBLIC FUNDS** | $7,314,619 | $8,289,400 | $8,031,565 |

# Section 41: Regents, University System of Georgia

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,457,473,476 | $2,457,473,476 | $2,457,473,476 |
| State General Funds | $2,457,473,476 | $2,457,473,476 | $2,457,473,476 |
| TOTAL FEDERAL FUNDS | $1,629,423,210 | $1,629,423,210 | $1,629,423,210 |
| Federal Funds Not Itemized | $1,629,423,210 | $1,629,423,210 | $1,629,423,210 |
| TOTAL AGENCY FUNDS | $4,452,500,683 | $4,452,500,683 | $4,452,500,683 |
| Contributions, Donations, and Forfeitures | $40,000 | $40,000 | $40,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $40,000 | $40,000 | $40,000 |
| Intergovernmental Transfers | $1,175,489,190 | $1,175,489,190 | $1,175,489,190 |
| University System of Georgia Research Funds | $1,069,364,108 | $1,069,364,108 | $1,069,364,108 |
| Intergovernmental Transfers Not Itemized | $106,125,082 | $106,125,082 | $106,125,082 |
| Rebates, Refunds, and Reimbursements | $405,897,841 | $405,897,841 | $405,897,841 |
| Rebates, Refunds, and Reimbursements Not Itemized | $405,897,841 | $405,897,841 | $405,897,841 |
| Sales and Services | $2,871,073,652 | $2,871,073,652 | $2,871,073,652 |
| Record Center Storage Fees | $740,000 | $740,000 | $740,000 |
| Sales and Services Not Itemized | $478,945,426 | $478,945,426 | $478,945,426 |
| Tuition and Fees for Higher Education | $2,391,388,226 | $2,391,388,226 | $2,391,388,226 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,238,172 | $3,238,172 | $3,238,172 |
| State Funds Transfers | $3,238,172 | $3,238,172 | $3,238,172 |
| Agency to Agency Contracts | $3,238,172 | $3,238,172 | $3,238,172 |
| TOTAL PUBLIC FUNDS | $8,542,635,541 | $8,542,635,541 | $8,542,635,541 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,108,752,908 | $3,121,300,722 | $3,106,205,900 |
| **State General Funds** | $3,108,752,908 | $3,121,300,722 | $3,106,205,900 |
| **TOTAL FEDERAL FUNDS** | $1,629,423,210 | $1,629,423,210 | $1,629,423,210 |
| **Federal Funds Not Itemized** | $1,629,423,210 | $1,629,423,210 | $1,629,423,210 |
| **TOTAL AGENCY FUNDS** | $4,452,500,683 | $4,452,500,683 | $4,452,500,683 |
| **Contributions, Donations, and Forfeitures** | $40,000 | $40,000 | $40,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $40,000 | $40,000 | $40,000 |
| **Intergovernmental Transfers** | $1,175,489,190 | $1,175,489,190 | $1,175,489,190 |
| **University System of Georgia Research Funds** | $1,069,364,108 | $1,069,364,108 | $1,069,364,108 |
| **Intergovernmental Transfers Not Itemized** | $106,125,082 | $106,125,082 | $106,125,082 |
| **Rebates, Refunds, and Reimbursements** | $405,897,841 | $405,897,841 | $405,897,841 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $405,897,841 | $405,897,841 | $405,897,841 |
| **Sales and Services** | $2,871,073,652 | $2,871,073,652 | $2,871,073,652 |
| **Record Center Storage Fees** | $740,000 | $740,000 | $740,000 |
| **Sales and Services Not Itemized** | $478,945,426 | $478,945,426 | $478,945,426 |
| **Tuition and Fees for Higher Education** | $2,391,388,226 | $2,391,388,226 | $2,391,388,226 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,238,172 | $3,238,172 | $3,238,172 |
| **State Funds Transfers** | $3,238,172 | $3,238,172 | $3,238,172 |
| **Agency to Agency Contracts** | $3,238,172 | $3,238,172 | $3,238,172 |
| **TOTAL PUBLIC FUNDS** | $9,193,914,973 | $9,206,462,787 | $9,191,367,965 |

## Agricultural Experiment Station — Continuation Budget

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $45,239,244 | $45,239,244 | $45,239,244 |
| State General Funds | $45,239,244 | $45,239,244 | $45,239,244 |
| TOTAL FEDERAL FUNDS | $28,183,325 | $28,183,325 | $28,183,325 |
| Federal Funds Not Itemized | $28,183,325 | $28,183,325 | $28,183,325 |
| TOTAL AGENCY FUNDS | $20,290,000 | $20,290,000 | $20,290,000 |
| Intergovernmental Transfers | $7,290,000 | $7,290,000 | $7,290,000 |
| University System of Georgia Research Funds | $7,290,000 | $7,290,000 | $7,290,000 |
| Rebates, Refunds, and Reimbursements | $3,000,000 | $3,000,000 | $3,000,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,000,000 | $3,000,000 | $3,000,000 |
| Sales and Services | $10,000,000 | $10,000,000 | $10,000,000 |
| Sales and Services Not Itemized | $10,000,000 | $10,000,000 | $10,000,000 |
| TOTAL PUBLIC FUNDS | $93,712,569 | $93,712,569 | $93,712,569 |

**272.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $2,219,722 | $2,219,722 | $2,219,722 |

**272.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $5,448 | $5,448 | $5,448 |

**272.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $26,351 | $26,351 | $26,351 |

**272.4** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $70,691 | $70,691 | $70,691 |

**272.5** *Increase funds to provide 11 new faculty positions for agricultural initiatives at the College of Agricultural and Environmental Sciences at the University of Georgia.*

| | | | |
|---|---|---|---|
| State General Funds | $2,180,000 | $2,180,000 | $2,180,000 |

**272.6** *Increase funds to offset the austerity reduction for the Agricultural Experiment Station.*

| | | | |
|---|---|---|---|
| State General Funds | $1,901,440 | $1,901,440 | $1,901,440 |

## 272.100 Agricultural Experiment Station — Appropriation (HB 911)

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $51,642,896 | $51,642,896 | $51,642,896 |
| **State General Funds** | $51,642,896 | $51,642,896 | $51,642,896 |
| **TOTAL FEDERAL FUNDS** | $28,183,325 | $28,183,325 | $28,183,325 |
| **Federal Funds Not Itemized** | $28,183,325 | $28,183,325 | $28,183,325 |
| **TOTAL AGENCY FUNDS** | $20,290,000 | $20,290,000 | $20,290,000 |
| **Intergovernmental Transfers** | $7,290,000 | $7,290,000 | $7,290,000 |
| **University System of Georgia Research Funds** | $7,290,000 | $7,290,000 | $7,290,000 |
| **Rebates, Refunds, and Reimbursements** | $3,000,000 | $3,000,000 | $3,000,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,000,000 | $3,000,000 | $3,000,000 |
| **Sales and Services** | $10,000,000 | $10,000,000 | $10,000,000 |
| **Sales and Services Not Itemized** | $10,000,000 | $10,000,000 | $10,000,000 |
| **TOTAL PUBLIC FUNDS** | $100,116,221 | $100,116,221 | $100,116,221 |

## Athens and Tifton Veterinary Laboratories Contract — Continuation Budget

*The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,676,365 | $3,676,365 | $3,676,365 |
| Intergovernmental Transfers | $345,000 | $345,000 | $345,000 |
| University System of Georgia Research Funds | $345,000 | $345,000 | $345,000 |
| Sales and Services | $3,331,365 | $3,331,365 | $3,331,365 |
| Sales and Services Not Itemized | $3,331,365 | $3,331,365 | $3,331,365 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,238,172 | $3,238,172 | $3,238,172 |
| State Funds Transfers | $3,238,172 | $3,238,172 | $3,238,172 |
| Agency to Agency Contracts | $3,238,172 | $3,238,172 | $3,238,172 |
| TOTAL PUBLIC FUNDS | $6,914,537 | $6,914,537 | $6,914,537 |

## 273.100 Athens and Tifton Veterinary Laboratories Contract — Appropriation (HB 911)

*The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $3,676,365 | $3,676,365 | $3,676,365 |
| **Intergovernmental Transfers** | $345,000 | $345,000 | $345,000 |
| **University System of Georgia Research Funds** | $345,000 | $345,000 | $345,000 |
| **Sales and Services** | $3,331,365 | $3,331,365 | $3,331,365 |
| **Sales and Services Not Itemized** | $3,331,365 | $3,331,365 | $3,331,365 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,238,172 | $3,238,172 | $3,238,172 |
| **State Funds Transfers** | $3,238,172 | $3,238,172 | $3,238,172 |
| **Agency to Agency Contracts** | $3,238,172 | $3,238,172 | $3,238,172 |
| **TOTAL PUBLIC FUNDS** | $6,914,537 | $6,914,537 | $6,914,537 |

## Cooperative Extension Service — Continuation Budget

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $42,060,401 | $42,060,401 | $42,060,401 |
| State General Funds | $42,060,401 | $42,060,401 | $42,060,401 |
| TOTAL FEDERAL FUNDS | $13,007,516 | $13,007,516 | $13,007,516 |
| Federal Funds Not Itemized | $13,007,516 | $13,007,516 | $13,007,516 |
| TOTAL AGENCY FUNDS | $21,884,665 | $21,884,665 | $21,884,665 |
| Intergovernmental Transfers | $5,384,666 | $5,384,666 | $5,384,666 |
| University System of Georgia Research Funds | $5,384,666 | $5,384,666 | $5,384,666 |
| Rebates, Refunds, and Reimbursements | $250,000 | $250,000 | $250,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $250,000 | $250,000 | $250,000 |
| Sales and Services | $16,249,999 | $16,249,999 | $16,249,999 |
| Sales and Services Not Itemized | $16,249,999 | $16,249,999 | $16,249,999 |
| TOTAL PUBLIC FUNDS | $76,952,582 | $76,952,582 | $76,952,582 |

**274.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $3,054,620 | $3,054,620 | $3,054,620 |

**274.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $10,233 | $10,233 | $10,233 |

**274.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $36,016 | $36,016 | $36,016 |

**274.4** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $117,925 | $117,925 | $117,925 |

**274.5** *Increase funds to offset the austerity reduction for the Cooperative Extension Service.*

| | | | |
|---|---|---|---|
| State General Funds | $1,768,217 | $1,768,217 | $1,768,217 |

## 274.100 Cooperative Extension Service — Appropriation (HB 911)

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $47,047,412 | $47,047,412 | $47,047,412 |
| **State General Funds** | $47,047,412 | $47,047,412 | $47,047,412 |
| **TOTAL FEDERAL FUNDS** | $13,007,516 | $13,007,516 | $13,007,516 |
| **Federal Funds Not Itemized** | $13,007,516 | $13,007,516 | $13,007,516 |
| **TOTAL AGENCY FUNDS** | $21,884,665 | $21,884,665 | $21,884,665 |
| **Intergovernmental Transfers** | $5,384,666 | $5,384,666 | $5,384,666 |
| **University System of Georgia Research Funds** | $5,384,666 | $5,384,666 | $5,384,666 |
| **Rebates, Refunds, and Reimbursements** | $250,000 | $250,000 | $250,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $250,000 | $250,000 | $250,000 |
| **Sales and Services** | $16,249,999 | $16,249,999 | $16,249,999 |
| **Sales and Services Not Itemized** | $16,249,999 | $16,249,999 | $16,249,999 |
| **TOTAL PUBLIC FUNDS** | $81,939,593 | $81,939,593 | $81,939,593 |

## Enterprise Innovation Institute — Continuation Budget

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,444,647 | $11,444,647 | $11,444,647 |
| State General Funds | $11,444,647 | $11,444,647 | $11,444,647 |
| TOTAL FEDERAL FUNDS | $8,500,000 | $8,500,000 | $8,500,000 |
| Federal Funds Not Itemized | $8,500,000 | $8,500,000 | $8,500,000 |
| TOTAL AGENCY FUNDS | $6,900,000 | $6,900,000 | $6,900,000 |
| Intergovernmental Transfers | $1,500,000 | $1,500,000 | $1,500,000 |
| University System of Georgia Research Funds | $1,500,000 | $1,500,000 | $1,500,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Rebates, Refunds, and Reimbursements | $1,400,000 | $1,400,000 | $1,400,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,400,000 | $1,400,000 | $1,400,000 |
| Sales and Services | $4,000,000 | $4,000,000 | $4,000,000 |
| Sales and Services Not Itemized | $4,000,000 | $4,000,000 | $4,000,000 |
| TOTAL PUBLIC FUNDS | $26,844,647 | $26,844,647 | $26,844,647 |

**275.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $354,875 | $354,875 | $354,875 |

**275.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $3,554 | $3,554 | $3,554 |

**275.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $9,989 | $9,989 | $9,989 |

**275.4** *Increase funds for the Advanced Technology Development Center to fund start-ups and leverage private funding.*

| | | | |
|---|---|---|---|
| State General Funds | | $250,000 | $500,000 |

**275.5** *Increase funds for workforce development career fellowships to improve public private partnerships.*

| | | | |
|---|---|---|---|
| State General Funds | | | $500,000 |

## 275.100 Enterprise Innovation Institute — Appropriation (HB 911)

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,813,065 | $12,063,065 | $12,813,065 |
| **State General Funds** | $11,813,065 | $12,063,065 | $12,813,065 |
| **TOTAL FEDERAL FUNDS** | $8,500,000 | $8,500,000 | $8,500,000 |
| **Federal Funds Not Itemized** | $8,500,000 | $8,500,000 | $8,500,000 |
| **TOTAL AGENCY FUNDS** | $6,900,000 | $6,900,000 | $6,900,000 |
| **Intergovernmental Transfers** | $1,500,000 | $1,500,000 | $1,500,000 |
| **University System of Georgia Research Funds** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Rebates, Refunds, and Reimbursements** | $1,400,000 | $1,400,000 | $1,400,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,400,000 | $1,400,000 | $1,400,000 |
| **Sales and Services** | $4,000,000 | $4,000,000 | $4,000,000 |
| **Sales and Services Not Itemized** | $4,000,000 | $4,000,000 | $4,000,000 |
| **TOTAL PUBLIC FUNDS** | $27,213,065 | $27,463,065 | $28,213,065 |

## Forestry Cooperative Extension — Continuation Budget

*The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $966,340 | $966,340 | $966,340 |
| State General Funds | $966,340 | $966,340 | $966,340 |
| TOTAL FEDERAL FUNDS | $400,000 | $400,000 | $400,000 |
| Federal Funds Not Itemized | $400,000 | $400,000 | $400,000 |
| TOTAL AGENCY FUNDS | $300,988 | $300,988 | $300,988 |
| Intergovernmental Transfers | $75,988 | $75,988 | $75,988 |
| University System of Georgia Research Funds | $75,988 | $75,988 | $75,988 |
| Sales and Services | $225,000 | $225,000 | $225,000 |
| Sales and Services Not Itemized | $225,000 | $225,000 | $225,000 |
| TOTAL PUBLIC FUNDS | $1,667,328 | $1,667,328 | $1,667,328 |

**276.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $42,558 | $42,558 | $42,558 |

**276.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $502 | $502 | $502 |

**276.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $1,857 | $1,857 | $1,857 |

**276.4** *Increase funds to offset the austerity reduction for the Forestry Cooperative Extension.*

| | | | |
|---|---|---|---|
| State General Funds | $42,748 | $42,748 | $42,748 |

## 276.100 Forestry Cooperative Extension — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,054,005 | $1,054,005 | $1,054,005 |
| **State General Funds** | $1,054,005 | $1,054,005 | $1,054,005 |
| **TOTAL FEDERAL FUNDS** | $400,000 | $400,000 | $400,000 |
| **Federal Funds Not Itemized** | $400,000 | $400,000 | $400,000 |
| **TOTAL AGENCY FUNDS** | $300,988 | $300,988 | $300,988 |
| **Intergovernmental Transfers** | $75,988 | $75,988 | $75,988 |
| **University System of Georgia Research Funds** | $75,988 | $75,988 | $75,988 |
| **Sales and Services** | $225,000 | $225,000 | $225,000 |
| **Sales and Services Not Itemized** | $225,000 | $225,000 | $225,000 |
| **TOTAL PUBLIC FUNDS** | $1,754,993 | $1,754,993 | $1,754,993 |

## Forestry Research — Continuation Budget

*The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,863,131 | $2,863,131 | $2,863,131 |
| State General Funds | $2,863,131 | $2,863,131 | $2,863,131 |
| TOTAL FEDERAL FUNDS | $5,620,000 | $5,620,000 | $5,620,000 |
| Federal Funds Not Itemized | $5,620,000 | $5,620,000 | $5,620,000 |
| TOTAL AGENCY FUNDS | $6,859,243 | $6,859,243 | $6,859,243 |
| Intergovernmental Transfers | $4,380,000 | $4,380,000 | $4,380,000 |
| University System of Georgia Research Funds | $4,380,000 | $4,380,000 | $4,380,000 |
| Rebates, Refunds, and Reimbursements | $850,000 | $850,000 | $850,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $850,000 | $850,000 | $850,000 |
| Sales and Services | $1,629,243 | $1,629,243 | $1,629,243 |
| Sales and Services Not Itemized | $1,629,243 | $1,629,243 | $1,629,243 |
| TOTAL PUBLIC FUNDS | $15,342,374 | $15,342,374 | $15,342,374 |

**277.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $122,984 | $122,984 | $122,984 |

**277.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,823 | $1,823 | $1,823 |

**277.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $4,123 | $4,123 | $4,123 |

**277.4** *Increase funds to offset the austerity reduction for Forestry Research.*

| | | | |
|---|---|---|---|
| State General Funds | $132,427 | $132,427 | $132,427 |

## 277.100 Forestry Research — Appropriation (HB 911)

*The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,124,488 | $3,124,488 | $3,124,488 |
| **State General Funds** | $3,124,488 | $3,124,488 | $3,124,488 |
| **TOTAL FEDERAL FUNDS** | $5,620,000 | $5,620,000 | $5,620,000 |
| **Federal Funds Not Itemized** | $5,620,000 | $5,620,000 | $5,620,000 |
| **TOTAL AGENCY FUNDS** | $6,859,243 | $6,859,243 | $6,859,243 |
| **Intergovernmental Transfers** | $4,380,000 | $4,380,000 | $4,380,000 |
| **University System of Georgia Research Funds** | $4,380,000 | $4,380,000 | $4,380,000 |
| **Rebates, Refunds, and Reimbursements** | $850,000 | $850,000 | $850,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $850,000 | $850,000 | $850,000 |
| **Sales and Services** | $1,629,243 | $1,629,243 | $1,629,243 |
| **Sales and Services Not Itemized** | $1,629,243 | $1,629,243 | $1,629,243 |
| **TOTAL PUBLIC FUNDS** | $15,603,731 | $15,603,731 | $15,603,731 |

## Georgia Archives — Continuation Budget

*The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,309,909 | $4,309,909 | $4,309,909 |
| State General Funds | $4,309,909 | $4,309,909 | $4,309,909 |
| TOTAL AGENCY FUNDS | $869,052 | $869,052 | $869,052 |
| Intergovernmental Transfers | $95,000 | $95,000 | $95,000 |
| University System of Georgia Research Funds | $95,000 | $95,000 | $95,000 |
| Sales and Services | $774,052 | $774,052 | $774,052 |
| Record Center Storage Fees | $740,000 | $740,000 | $740,000 |
| Sales and Services Not Itemized | $34,052 | $34,052 | $34,052 |
| TOTAL PUBLIC FUNDS | $5,178,961 | $5,178,961 | $5,178,961 |

**278.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $95,550 | $95,550 | $95,550 |

**278.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $5,231 | $5,231 | $5,231 |

**278.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,080 | $1,080 | $1,080 |

**278.4** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $1,665 | $1,665 | $1,665 |

## 278.100 Georgia Archives — Appropriation (HB 911)

*The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,413,435 | $4,413,435 | $4,413,435 |
| **State General Funds** | $4,413,435 | $4,413,435 | $4,413,435 |
| **TOTAL AGENCY FUNDS** | $869,052 | $869,052 | $869,052 |
| **Intergovernmental Transfers** | $95,000 | $95,000 | $95,000 |
| **University System of Georgia Research Funds** | $95,000 | $95,000 | $95,000 |
| **Sales and Services** | $774,052 | $774,052 | $774,052 |
| **Record Center Storage Fees** | $740,000 | $740,000 | $740,000 |
| **Sales and Services Not Itemized** | $34,052 | $34,052 | $34,052 |
| **TOTAL PUBLIC FUNDS** | $5,282,487 | $5,282,487 | $5,282,487 |

## Georgia Cyber Innovation and Training Center — Continuation Budget

*The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,221,506 | $6,221,506 | $6,221,506 |
| State General Funds | $6,221,506 | $6,221,506 | $6,221,506 |
| TOTAL AGENCY FUNDS | $745,488 | $745,488 | $745,488 |
| Intergovernmental Transfers | $172,988 | $172,988 | $172,988 |
| University System of Georgia Research Funds | $172,988 | $172,988 | $172,988 |
| Sales and Services | $572,500 | $572,500 | $572,500 |
| Sales and Services Not Itemized | $572,500 | $572,500 | $572,500 |
| TOTAL PUBLIC FUNDS | $6,966,994 | $6,966,994 | $6,966,994 |

**279.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $174,330 | $174,330 | $174,330 |

**279.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,466 | $1,466 | $1,466 |

**279.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $4,443 | $4,443 | $4,443 |

**279.4** *Eliminate funds for one-time funding for a rural coding program in partnership with the Department of Education.*

| | | | |
|---|---|---|---|
| State General Funds | | ($945,000) | ($945,000) |

## 279.100 Georgia Cyber Innovation and Training Center — Appropriation (HB 911)

*The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,401,745 | $5,456,745 | $5,456,745 |
| **State General Funds** | $6,401,745 | $5,456,745 | $5,456,745 |
| **TOTAL AGENCY FUNDS** | $745,488 | $745,488 | $745,488 |
| **Intergovernmental Transfers** | $172,988 | $172,988 | $172,988 |
| **University System of Georgia Research Funds** | $172,988 | $172,988 | $172,988 |
| **Sales and Services** | $572,500 | $572,500 | $572,500 |
| **Sales and Services Not Itemized** | $572,500 | $572,500 | $572,500 |
| **TOTAL PUBLIC FUNDS** | $7,147,233 | $6,202,233 | $6,202,233 |

## Georgia Research Alliance — Continuation Budget

*The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,111,005 | $6,111,005 | $6,111,005 |
| State General Funds | $6,111,005 | $6,111,005 | $6,111,005 |
| TOTAL PUBLIC FUNDS | $6,111,005 | $6,111,005 | $6,111,005 |

**280.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $25,526 | $25,526 | $25,526 |

**280.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $325 | $325 | $325 |

**280.3** *Eliminate funds for one-time funding for an eminent scholar for sickle cell research.*

| | | | |
|---|---|---|---|
| State General Funds | ($500,000) | ($500,000) | ($500,000) |

**280.4** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $904 | $904 | $904 |

**280.5** *Increase funds for one-time funding for a GRA Eminent Scholar for Integrated Precision Agriculture.*

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

**280.6** *Increase funds for equipment and research and development infrastructure.*

| | | | |
|---|---|---|---|
| State General Funds | | | $500,000 |

## 280.100 Georgia Research Alliance — Appropriation (HB 911)

*The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,637,760 | $5,637,760 | $7,137,760 |
| **State General Funds** | $5,637,760 | $5,637,760 | $7,137,760 |
| **TOTAL PUBLIC FUNDS** | $5,637,760 | $5,637,760 | $7,137,760 |

## Georgia Tech Research Institute — Continuation Budget

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,800,798 | $5,800,798 | $5,800,798 |
| State General Funds | $5,800,798 | $5,800,798 | $5,800,798 |
| TOTAL FEDERAL FUNDS | $447,786,193 | $447,786,193 | $447,786,193 |
| Federal Funds Not Itemized | $447,786,193 | $447,786,193 | $447,786,193 |
| TOTAL AGENCY FUNDS | $272,186,876 | $272,186,876 | $272,186,876 |
| Intergovernmental Transfers | $19,102,785 | $19,102,785 | $19,102,785 |

| | Governor | House | SAC |
|---|---|---|---|
| University System of Georgia Research Funds | $19,102,785 | $19,102,785 | $19,102,785 |
| Rebates, Refunds, and Reimbursements | $244,484,756 | $244,484,756 | $244,484,756 |
| Rebates, Refunds, and Reimbursements Not Itemized | $244,484,756 | $244,484,756 | $244,484,756 |
| Sales and Services | $8,599,335 | $8,599,335 | $8,599,335 |
| Sales and Services Not Itemized | $8,599,335 | $8,599,335 | $8,599,335 |
| TOTAL PUBLIC FUNDS | $725,773,867 | $725,773,867 | $725,773,867 |

**281.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $157,802 | $157,802 | $157,802 |

**281.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,013 | $1,013 | $1,013 |

**281.3** *Increase funds for the Agricultural Technology Research Program (ATRP) to support advanced research in agricultural technology.*

| | | | |
|---|---|---|---|
| State General Funds | $632,230 | $632,230 | $632,230 |

**281.4** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $2,888 | $2,888 | $2,888 |

**281.5** *Increase funds to offset the austerity reduction for the Georgia Tech Research Institute.*

| | | | |
|---|---|---|---|
| State General Funds | $239,361 | $239,361 | $239,361 |

**281.6** *Increase funds to provide professional development and student support for a computer science pilot program in rural Georgia.*

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

## 281.100 Georgia Tech Research Institute — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,834,092 | $7,434,092 | $7,434,092 |
| **State General Funds** | $6,834,092 | $7,434,092 | $7,434,092 |
| **TOTAL FEDERAL FUNDS** | $447,786,193 | $447,786,193 | $447,786,193 |
| **Federal Funds Not Itemized** | $447,786,193 | $447,786,193 | $447,786,193 |
| **TOTAL AGENCY FUNDS** | $272,186,876 | $272,186,876 | $272,186,876 |
| **Intergovernmental Transfers** | $19,102,785 | $19,102,785 | $19,102,785 |
| **University System of Georgia Research Funds** | $19,102,785 | $19,102,785 | $19,102,785 |
| **Rebates, Refunds, and Reimbursements** | $244,484,756 | $244,484,756 | $244,484,756 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $244,484,756 | $244,484,756 | $244,484,756 |
| **Sales and Services** | $8,599,335 | $8,599,335 | $8,599,335 |
| **Sales and Services Not Itemized** | $8,599,335 | $8,599,335 | $8,599,335 |
| **TOTAL PUBLIC FUNDS** | $726,807,161 | $727,407,161 | $727,407,161 |

## Marine Institute — Continuation Budget

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $974,818 | $974,818 | $974,818 |
| State General Funds | $974,818 | $974,818 | $974,818 |
| TOTAL FEDERAL FUNDS | $367,648 | $367,648 | $367,648 |
| Federal Funds Not Itemized | $367,648 | $367,648 | $367,648 |
| TOTAL AGENCY FUNDS | $118,333 | $118,333 | $118,333 |
| Rebates, Refunds, and Reimbursements | $93,333 | $93,333 | $93,333 |
| Rebates, Refunds, and Reimbursements Not Itemized | $93,333 | $93,333 | $93,333 |
| Sales and Services | $25,000 | $25,000 | $25,000 |
| Sales and Services Not Itemized | $25,000 | $25,000 | $25,000 |
| TOTAL PUBLIC FUNDS | $1,460,799 | $1,460,799 | $1,460,799 |

**282.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $66,782 | $66,782 | $66,782 |

**282.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $759 | $759 | $759 |

**282.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $2,944 | $2,944 | $2,944 |

**282.4** *Increase funds to offset the austerity reduction for the Marine Institute.*

| | | | |
|---|---|---|---|
| State General Funds | $47,804 | $47,804 | $47,804 |

## 282.100 Marine Institute — Appropriation (HB 911)

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,093,107 | $1,093,107 | $1,093,107 |
| **State General Funds** | $1,093,107 | $1,093,107 | $1,093,107 |
| **TOTAL FEDERAL FUNDS** | $367,648 | $367,648 | $367,648 |
| **Federal Funds Not Itemized** | $367,648 | $367,648 | $367,648 |
| **TOTAL AGENCY FUNDS** | $118,333 | $118,333 | $118,333 |
| **Rebates, Refunds, and Reimbursements** | $93,333 | $93,333 | $93,333 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $93,333 | $93,333 | $93,333 |
| **Sales and Services** | $25,000 | $25,000 | $25,000 |
| **Sales and Services Not Itemized** | $25,000 | $25,000 | $25,000 |
| **TOTAL PUBLIC FUNDS** | $1,579,088 | $1,579,088 | $1,579,088 |

## Marine Resources Extension Center — Continuation Budget

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,514,456 | $1,514,456 | $1,514,456 |
| State General Funds | $1,514,456 | $1,514,456 | $1,514,456 |
| TOTAL AGENCY FUNDS | $1,540,000 | $1,540,000 | $1,540,000 |
| Intergovernmental Transfers | $800,000 | $800,000 | $800,000 |
| University System of Georgia Research Funds | $800,000 | $800,000 | $800,000 |
| Rebates, Refunds, and Reimbursements | $90,000 | $90,000 | $90,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $90,000 | $90,000 | $90,000 |
| Sales and Services | $650,000 | $650,000 | $650,000 |
| Sales and Services Not Itemized | $650,000 | $650,000 | $650,000 |
| TOTAL PUBLIC FUNDS | $3,054,456 | $3,054,456 | $3,054,456 |

**283.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $104,350 | $104,350 | $104,350 |

**283.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,265 | $1,265 | $1,265 |

**283.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $2,444 | $2,444 | $2,444 |

**283.4** *Increase funds to offset the austerity reduction for the Marine Resources Extension Center.*

| | | | |
|---|---|---|---|
| State General Funds | $55,657 | $55,657 | $55,657 |

## 283.100 Marine Resources Extension Center — Appropriation (HB 911)

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,678,172 | $1,678,172 | $1,678,172 |
| **State General Funds** | $1,678,172 | $1,678,172 | $1,678,172 |
| **TOTAL AGENCY FUNDS** | $1,540,000 | $1,540,000 | $1,540,000 |
| **Intergovernmental Transfers** | $800,000 | $800,000 | $800,000 |
| **University System of Georgia Research Funds** | $800,000 | $800,000 | $800,000 |
| **Rebates, Refunds, and Reimbursements** | $90,000 | $90,000 | $90,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $90,000 | $90,000 | $90,000 |
| **Sales and Services** | $650,000 | $650,000 | $650,000 |
| **Sales and Services Not Itemized** | $650,000 | $650,000 | $650,000 |
| **TOTAL PUBLIC FUNDS** | $3,218,172 | $3,218,172 | $3,218,172 |

## Medical College of Georgia Hospital and Clinics — Continuation Budget

*The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $35,902,507 | $35,902,507 | $35,902,507 |
| State General Funds | | $35,902,507 | $35,902,507 | $35,902,507 |
| TOTAL PUBLIC FUNDS | | $35,902,507 | $35,902,507 | $35,902,507 |
| **284.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $2,073,988 | $2,073,988 | $2,073,988 |
| **284.2** | *Eliminate funds for one-time funding for matching funds for endowment gift for Medical College of Georgia 3+ program. (H:NO; Provide $10,000,000 for the Medical College of Georgia 3+ program by utilizing $5,200,000 in existing funds and increasing the state match)(S:Eliminate funds for one-time funding for matching funds and recognize three year phase-in of increased funding through the Teaching Formula for medical education to provide the state match for the Medical College of Georgia 3+ program)* | | | |
| State General Funds | | ($5,200,000) | $4,800,000 | ($5,200,000) |
| **284.3** | *Increase funds to offset the austerity reduction for the Medical College of Georgia Hospital and Clinics.* | | | |
| State General Funds | | $1,953,351 | $1,953,351 | $1,953,351 |

## 284.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 911)

*The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $34,729,846 | $44,729,846 | $34,729,846 |
| **State General Funds** | $34,729,846 | $44,729,846 | $34,729,846 |
| **TOTAL PUBLIC FUNDS** | $34,729,846 | $44,729,846 | $34,729,846 |

## Public Libraries — Continuation Budget

*The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $39,648,480 | $39,648,480 | $39,648,480 |
| State General Funds | $39,648,480 | $39,648,480 | $39,648,480 |
| TOTAL FEDERAL FUNDS | $4,888,062 | $4,888,062 | $4,888,062 |
| Federal Funds Not Itemized | $4,888,062 | $4,888,062 | $4,888,062 |
| TOTAL PUBLIC FUNDS | $44,536,542 | $44,536,542 | $44,536,542 |
| **285.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | $2,043,473 | $2,043,473 | $2,043,473 |
| **285.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | $34,037 | $34,037 | $34,037 |
| **285.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | ($485) | ($485) | ($485) |
| **285.4** *Increase funds for the public libraries formula based on an increase in the state population.* | | | |
| State General Funds | $181,619 | $181,619 | $181,619 |
| **285.5** *Increase funds for the employer share of health benefits.* | | | |
| State General Funds | $3,091 | $3,091 | $3,091 |
| **285.6** *Increase funds to offset the austerity reduction for Public Libraries.* | | | |
| State General Funds | $725,618 | $725,618 | $725,618 |
| **285.7** *Increase funds for materials grants by 10 cents from $0.40 to $0.50 per capita. (S:Increase funds for materials grants by 20 cents from $0.40 to $0.60 per capita)* | | | |
| State General Funds | | $1,107,075 | $2,214,123 |

## 285.100 Public Libraries — Appropriation (HB 911)

*The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $42,635,833 | $43,742,908 | $44,849,956 |
| **State General Funds** | $42,635,833 | $43,742,908 | $44,849,956 |
| **TOTAL FEDERAL FUNDS** | $4,888,062 | $4,888,062 | $4,888,062 |
| **Federal Funds Not Itemized** | $4,888,062 | $4,888,062 | $4,888,062 |
| **TOTAL PUBLIC FUNDS** | $47,523,895 | $48,630,970 | $49,738,018 |

## Public Service / Special Funding Initiatives — Continuation Budget

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,081,211 | $22,081,211 | $22,081,211 |
| State General Funds | $22,081,211 | $22,081,211 | $22,081,211 |
| TOTAL PUBLIC FUNDS | $22,081,211 | $22,081,211 | $22,081,211 |

**286.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,014,659 | $1,014,659 | $1,014,659 |

**286.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $13,207 | $13,207 | $13,207 |

**286.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $8,970 | $8,970 | $8,970 |

**286.4** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $29,265 | $29,265 | $29,265 |

**286.5** *Increase funds to offset the austerity reduction for the Georgia Youth Science and Technology Center.*

| | | | |
|---|---|---|---|
| State General Funds | $35,822 | $35,822 | $35,822 |

**286.6** *Transfer funds from the Teaching program to the Public Service / Special Funding Initiatives program to fund the first year of a five-year plan to expand capacity for nursing students across the university system.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,200,000 | $1,200,000 |

**286.7** *Increase funds for Middle Georgia State University aviation career path program.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,920,073 | $0 |

**286.8** *Increase funds for the Georgia Aviation Hall of Fame at Middle Georgia State University.*

| | | | |
|---|---|---|---|
| State General Funds | | | $185,000 |

**286.9** *Increase funds for music industry archiving at the University of Georgia.*

| | | | |
|---|---|---|---|
| State General Funds | | | $2,600,000 |

**286.10** *Increase funds for a pilot program in University summer programs to enhance exposure for high school foster youth to postsecondary options.*

| | | | |
|---|---|---|---|
| State General Funds | | | $2,500,000 |

## 286.100 Public Service / Special Funding Initiatives — Appropriation (HB 911)

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $23,183,134 | $26,303,207 | $29,668,134 |
| **State General Funds** | $23,183,134 | $26,303,207 | $29,668,134 |
| **TOTAL PUBLIC FUNDS** | $23,183,134 | $26,303,207 | $29,668,134 |

## Regents Central Office — Continuation Budget

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,830,744 | $10,830,744 | $10,830,744 |
| State General Funds | $10,830,744 | $10,830,744 | $10,830,744 |
| TOTAL AGENCY FUNDS | $350,000 | $350,000 | $350,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $350,000 | $350,000 | $350,000 |
| Sales and Services Not Itemized | $350,000 | $350,000 | $350,000 |
| TOTAL PUBLIC FUNDS | $11,180,744 | $11,180,744 | $11,180,744 |

**287.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $159,538 | $159,538 | $159,538 |

**287.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $51,149 | $51,149 | $51,149 |

**287.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $2,583 | $2,583 | $2,583 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($63,236) | ($63,236) | ($63,236) |

**287.5** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $4,083 | $4,083 | $4,083 |

## 287.100 Regents Central Office — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,984,861 | $10,984,861 | $10,984,861 |
| **State General Funds** | $10,984,861 | $10,984,861 | $10,984,861 |
| **TOTAL AGENCY FUNDS** | $350,000 | $350,000 | $350,000 |
| **Sales and Services** | $350,000 | $350,000 | $350,000 |
| **Sales and Services Not Itemized** | $350,000 | $350,000 | $350,000 |
| **TOTAL PUBLIC FUNDS** | $11,334,861 | $11,334,861 | $11,334,861 |

## Skidaway Institute of Oceanography — Continuation Budget

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,957,045 | $2,957,045 | $2,957,045 |
| State General Funds | $2,957,045 | $2,957,045 | $2,957,045 |
| TOTAL FEDERAL FUNDS | $2,522,795 | $2,522,795 | $2,522,795 |
| Federal Funds Not Itemized | $2,522,795 | $2,522,795 | $2,522,795 |
| TOTAL AGENCY FUNDS | $1,712,948 | $1,712,948 | $1,712,948 |
| Intergovernmental Transfers | $227,825 | $227,825 | $227,825 |
| University System of Georgia Research Funds | $227,825 | $227,825 | $227,825 |
| Rebates, Refunds, and Reimbursements | $545,487 | $545,487 | $545,487 |
| Rebates, Refunds, and Reimbursements Not Itemized | $545,487 | $545,487 | $545,487 |
| Sales and Services | $939,636 | $939,636 | $939,636 |
| Sales and Services Not Itemized | $939,636 | $939,636 | $939,636 |
| TOTAL PUBLIC FUNDS | $7,192,788 | $7,192,788 | $7,192,788 |

**288.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $145,447 | $145,447 | $145,447 |

**288.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $569 | $569 | $569 |

**288.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $2,173 | $2,173 | $2,173 |

## 288.100 Skidaway Institute of Oceanography — Appropriation (HB 911)

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,105,234 | $3,105,234 | $3,105,234 | |
| **State General Funds** | $3,105,234 | $3,105,234 | $3,105,234 | |
| **TOTAL FEDERAL FUNDS** | $2,522,795 | $2,522,795 | $2,522,795 | |
| **Federal Funds Not Itemized** | $2,522,795 | $2,522,795 | $2,522,795 | |
| **TOTAL AGENCY FUNDS** | $1,712,948 | $1,712,948 | $1,712,948 | |
| **Intergovernmental Transfers** | $227,825 | $227,825 | $227,825 | |
| **University System of Georgia Research Funds** | $227,825 | $227,825 | $227,825 | |
| **Rebates, Refunds, and Reimbursements** | $545,487 | $545,487 | $545,487 | |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $545,487 | $545,487 | $545,487 | |
| **Sales and Services** | $939,636 | $939,636 | $939,636 | |
| **Sales and Services Not Itemized** | $939,636 | $939,636 | $939,636 | |
| **TOTAL PUBLIC FUNDS** | $7,340,977 | $7,340,977 | $7,340,977 | |

## Teaching — Continuation Budget

*The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

| | | | | |
|---|---|---|---|---|
| TOTAL STATE FUNDS | $2,192,593,402 | $2,192,593,402 | $2,192,593,402 | |
| State General Funds | $2,192,593,402 | $2,192,593,402 | $2,192,593,402 | |
| TOTAL FEDERAL FUNDS | $1,118,147,671 | $1,118,147,671 | $1,118,147,671 | |
| Federal Funds Not Itemized | $1,118,147,671 | $1,118,147,671 | $1,118,147,671 | |
| TOTAL AGENCY FUNDS | $4,088,026,725 | $4,088,026,725 | $4,088,026,725 | |
| Intergovernmental Transfers | $1,136,114,938 | $1,136,114,938 | $1,136,114,938 | |
| University System of Georgia Research Funds | $1,029,989,856 | $1,029,989,856 | $1,029,989,856 | |
| Intergovernmental Transfers Not Itemized | $106,125,082 | $106,125,082 | $106,125,082 | |
| Rebates, Refunds, and Reimbursements | $155,184,265 | $155,184,265 | $155,184,265 | |
| Rebates, Refunds, and Reimbursements Not Itemized | $155,184,265 | $155,184,265 | $155,184,265 | |
| Sales and Services | $2,796,727,522 | $2,796,727,522 | $2,796,727,522 | |
| Sales and Services Not Itemized | $405,339,296 | $405,339,296 | $405,339,296 | |
| Tuition and Fees for Higher Education | $2,391,388,226 | $2,391,388,226 | $2,391,388,226 | |
| TOTAL PUBLIC FUNDS | $7,398,767,798 | $7,398,767,798 | $7,398,767,798 | |

**289.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs. (S:Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs and reflect an update to calculation methodology to provide greater Teaching formula fidelity)*

| | | | |
|---|---|---|---|
| State General Funds | $219,058,025 | $219,180,733 | $206,782,936 |

**289.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $359,829 | $359,829 | $359,829 |

**289.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,463,769 | $1,462,857 | $1,462,857 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($638,290) | ($638,290) | ($638,290) |

**289.5** *Increase funds to reflect a 1.2% increase in enrollment ($99,415,344) and 0.1% increase in square footage ($460,569).*

| | | | |
|---|---|---|---|
| State General Funds | $99,875,913 | $99,875,913 | $99,875,913 |

**289.6** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $8,998,231 | $8,998,231 | $8,998,231 |

**289.7** *Reduce funds for the Augusta University / University of Georgia Medical Partnership Expansion.*

| | | | |
|---|---|---|---|
| State General Funds | ($729,460) | ($729,460) | ($729,460) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **289.8** | *Increase funds to offset the austerity reduction in the Teaching formula and eliminate the Special Institutional Fee at University System of Georgia's (USG's) 26 institutions.* | | | |
| State General Funds | | $229,626,155 | $229,626,155 | $229,626,155 |
| **289.9** | *Increase funds for year three of a three-year phase-in for increased medical education funding.* | | | |
| State General Funds | | $8,328,877 | $8,328,877 | $8,328,877 |
| **289.10** | *Increase funds to launch an online elementary education degree program at Valdosta State University. (H:YES)(S:Increase funds to launch an online elementary education degree program at Valdosta State University)* | | | |
| State General Funds | | $300,000 | $0 | $300,000 |
| **289.11** | *Increase funds to begin an elementary education degree program at Savannah State University. (H:YES)(S:Increase funds to begin an elementary education degree program at Savannah State University)* | | | |
| State General Funds | | $300,000 | $0 | $300,000 |
| **289.12** | *Increase funds for merit-based scholarships to promote recruitment of rural paraprofessionals at Valdosta State University. (H:NO)(S:NO)* | | | |
| State General Funds | | $320,000 | $0 | $0 |
| **289.13** | *Increase funds for a virtual classroom environment to train teacher candidates at Albany State University and Fort Valley State University. (H:YES)(S:Increase funds for a virtual classroom environment to train teacher candidates at Albany State University and Fort Valley State University)* | | | |
| State General Funds | | $14,000 | $0 | $14,000 |
| **289.14** | *Increase funds for the first year of a five year plan to expand capacity for nursing students across the university system. (H and S:YES; Fund the first year of a five-year plan to expand capacity for nursing students across the university system in the Public Service / Special Funding Initiatives program)* | | | |
| State General Funds | | $1,200,000 | $0 | $0 |
| **289.15** | *Increase funds for the Fort Valley State University Land-Grant match requirements.* | | | |
| State General Funds | | $1,246,451 | $1,246,451 | $1,246,451 |
| **289.16** | *Increase funds for capital maintenance and repairs.* | | | |
| State General Funds | | $62,900,000 | $62,900,000 | $62,900,000 |
| **289.17** | *Increase funds for the UGA Small Business Development Center for multilingual support. (S:Increase funds for the UGA Small Business Development Center for multilingual support and provide an opportunity for students in foreign language programs to provide translation services)* | | | |
| State General Funds | | | $49,500 | $16,500 |

## 289.100 Teaching — Appropriation (HB 911)

*The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,825,216,902 | $2,823,254,198 | $2,811,437,401 |
| **State General Funds** | $2,825,216,902 | $2,823,254,198 | $2,811,437,401 |
| **TOTAL FEDERAL FUNDS** | $1,118,147,671 | $1,118,147,671 | $1,118,147,671 |
| **Federal Funds Not Itemized** | $1,118,147,671 | $1,118,147,671 | $1,118,147,671 |
| **TOTAL AGENCY FUNDS** | $4,088,026,725 | $4,088,026,725 | $4,088,026,725 |
| **Intergovernmental Transfers** | $1,136,114,938 | $1,136,114,938 | $1,136,114,938 |
| **University System of Georgia Research Funds** | $1,029,989,856 | $1,029,989,856 | $1,029,989,856 |
| **Intergovernmental Transfers Not Itemized** | $106,125,082 | $106,125,082 | $106,125,082 |
| **Rebates, Refunds, and Reimbursements** | $155,184,265 | $155,184,265 | $155,184,265 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $155,184,265 | $155,184,265 | $155,184,265 |
| **Sales and Services** | $2,796,727,522 | $2,796,727,522 | $2,796,727,522 |
| **Sales and Services Not Itemized** | $405,339,296 | $405,339,296 | $405,339,296 |
| **Tuition and Fees for Higher Education** | $2,391,388,226 | $2,391,388,226 | $2,391,388,226 |
| **TOTAL PUBLIC FUNDS** | $8,031,391,298 | $8,029,428,594 | $8,017,611,797 |

## Veterinary Medicine Experiment Station — Continuation Budget

*The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,237,251 | $4,237,251 | $4,237,251 |
| State General Funds | $4,237,251 | $4,237,251 | $4,237,251 |
| TOTAL PUBLIC FUNDS | $4,237,251 | $4,237,251 | $4,237,251 |

**290.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $210,590 | $210,590 | $210,590 |

**290.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $2,930 | $2,930 | $2,930 |

**290.3** *Increase funds to support research on cattle and poultry diseases and upgrade laboratories to improve biosafety standards.*

| | | | |
|---|---|---|---|
| State General Funds | $220,000 | $500,000 | $500,000 |

**290.4** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $7,074 | $7,074 | $7,074 |

**290.5** *Increase funds to offset the austerity reduction for the Veterinary Medicine Experiment Station.*

| | | | |
|---|---|---|---|
| State General Funds | $108,000 | $108,000 | $108,000 |

## 290.100 Veterinary Medicine Experiment Station — Appropriation (HB 911)

*The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,785,845 | $5,065,845 | $5,065,845 |
| **State General Funds** | $4,785,845 | $5,065,845 | $5,065,845 |
| **TOTAL PUBLIC FUNDS** | $4,785,845 | $5,065,845 | $5,065,845 |

## Veterinary Medicine Teaching Hospital — Continuation Budget

*The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $483,805 | $483,805 | $483,805 |
| State General Funds | $483,805 | $483,805 | $483,805 |
| TOTAL AGENCY FUNDS | $27,000,000 | $27,000,000 | $27,000,000 |
| Sales and Services | $27,000,000 | $27,000,000 | $27,000,000 |
| Sales and Services Not Itemized | $27,000,000 | $27,000,000 | $27,000,000 |
| TOTAL PUBLIC FUNDS | $27,483,805 | $27,483,805 | $27,483,805 |

**291.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $43,592 | $43,592 | $43,592 |

**291.2** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $559 | $559 | $559 |

**291.3** *Increase funds for the employer share of health benefits.*

| | | | |
|---|---|---|---|
| State General Funds | $1,357 | $1,357 | $1,357 |

## 291.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 911)

*The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $529,313 | $529,313 | $529,313 |
| **State General Funds** | $529,313 | $529,313 | $529,313 |
| **TOTAL AGENCY FUNDS** | $27,000,000 | $27,000,000 | $27,000,000 |
| **Sales and Services** | $27,000,000 | $27,000,000 | $27,000,000 |
| **Sales and Services Not Itemized** | $27,000,000 | $27,000,000 | $27,000,000 |
| **TOTAL PUBLIC FUNDS** | $27,529,313 | $27,529,313 | $27,529,313 |

## Payments to Georgia Commission on the Holocaust — Continuation Budget

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $304,560 | $304,560 | $304,560 |
| State General Funds | $304,560 | $304,560 | $304,560 |
| TOTAL AGENCY FUNDS | $40,000 | $40,000 | $40,000 |
| Contributions, Donations, and Forfeitures | $40,000 | $40,000 | $40,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $40,000 | $40,000 | $40,000 |
| TOTAL PUBLIC FUNDS | $344,560 | $344,560 | $344,560 |

**292.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $25,217 | $25,217 | $25,217 |

**292.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $4,456 | $4,456 | $4,456 |

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

| | | | |
|---|---|---|---|
| State General Funds | $300 | $300 | $300 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,422 | $3,422 | $3,422 |

## 292.100 Payments to Georgia Commission on the Holocaust — Appropriation (HB 911)

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $337,955 | $337,955 | $337,955 |
| **State General Funds** | $337,955 | $337,955 | $337,955 |
| **TOTAL AGENCY FUNDS** | $40,000 | $40,000 | $40,000 |
| **Contributions, Donations, and Forfeitures** | $40,000 | $40,000 | $40,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $40,000 | $40,000 | $40,000 |
| **TOTAL PUBLIC FUNDS** | $377,955 | $377,955 | $377,955 |

## Payments to Georgia Military College Junior Military College — Continuation Budget

*The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,514,024 | $3,514,024 | $3,514,024 |
| State General Funds | $3,514,024 | $3,514,024 | $3,514,024 |
| TOTAL PUBLIC FUNDS | $3,514,024 | $3,514,024 | $3,514,024 |

**293.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $223,117 | $223,117 | $223,117 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,314) | ($4,314) | ($4,314) |

## 293.100 Payments to Georgia Military College Junior Military College — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,732,827 | $3,732,827 | $3,732,827 |
| **State General Funds** | $3,732,827 | $3,732,827 | $3,732,827 |
| **TOTAL PUBLIC FUNDS** | $3,732,827 | $3,732,827 | $3,732,827 |

## Payments to Georgia Military College Preparatory School — Continuation Budget

*The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,657,579 | $3,657,579 | $3,657,579 |
| State General Funds | $3,657,579 | $3,657,579 | $3,657,579 |
| TOTAL PUBLIC FUNDS | $3,657,579 | $3,657,579 | $3,657,579 |

**294.1** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $2,022 | $6,061 | $6,061 |

**294.2** *Increase funds for enrollment growth and training and experience.*

| | | | |
|---|---|---|---|
| State General Funds | $663,382 | $776,796 | $776,796 |

**294.3** *Increase funds to adjust the state based salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2022.*

| | | | |
|---|---|---|---|
| State General Funds | $126,280 | $107,197 | $107,197 |

**294.4** *Increase funds to offset the austerity reduction for K-12 education.*

| | | | |
|---|---|---|---|
| State General Funds | $157,502 | $157,502 | $157,502 |

## 294.100 Payments to Georgia Military College Preparatory School — Appropriation (HB 911)

*The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,606,765 | $4,705,135 | $4,705,135 |
| **State General Funds** | $4,606,765 | $4,705,135 | $4,705,135 |
| **TOTAL PUBLIC FUNDS** | $4,606,765 | $4,705,135 | $4,705,135 |

## Payments to Georgia Public Telecommunications Commission — Continuation Budget

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,756,613 | $13,756,613 | $13,756,613 |
| State General Funds | $13,756,613 | $13,756,613 | $13,756,613 |
| TOTAL PUBLIC FUNDS | $13,756,613 | $13,756,613 | $13,756,613 |

**295.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $406,903 | $406,903 | $406,903 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,594) | ($5,594) | ($5,594) |

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

| | | | |
|---|---|---|---|
| State General Funds | $6,294 | $6,294 | $6,294 |

## 295.100 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 911)

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,164,216 | $14,164,216 | $14,164,216 |
| **State General Funds** | $14,164,216 | $14,164,216 | $14,164,216 |
| **TOTAL PUBLIC FUNDS** | $14,164,216 | $14,164,216 | $14,164,216 |

# *Section 42: Revenue, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $197,396,779 | $197,396,779 | $197,396,779 |
| State General Funds | $196,962,996 | $196,962,996 | $196,962,996 |
| Tobacco Settlement Funds | $433,783 | $433,783 | $433,783 |
| TOTAL FEDERAL FUNDS | $1,058,059 | $1,058,059 | $1,058,059 |
| Federal Funds Not Itemized | $687,912 | $687,912 | $687,912 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $370,147 | $370,147 | $370,147 |
| TOTAL AGENCY FUNDS | $2,247,671 | $2,247,671 | $2,247,671 |
| Sales and Services | $2,247,671 | $2,247,671 | $2,247,671 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $2,247,671 | $2,247,671 | $2,247,671 |
| TOTAL PUBLIC FUNDS | $200,702,509 | $200,702,509 | $200,702,509 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $214,009,381 | $214,009,381 | $214,009,381 |
| **State General Funds** | $210,853,207 | $210,853,207 | $210,853,207 |
| **Tobacco Settlement Funds** | $433,783 | $433,783 | $433,783 |
| **Fireworks Trust Funds** | $2,722,391 | $2,722,391 | $2,722,391 |
| **TOTAL FEDERAL FUNDS** | $1,058,059 | $1,058,059 | $1,058,059 |
| **Federal Funds Not Itemized** | $687,912 | $687,912 | $687,912 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $370,147 | $370,147 | $370,147 |
| **TOTAL AGENCY FUNDS** | $2,247,671 | $2,247,671 | $2,247,671 |
| **Sales and Services** | $2,247,671 | $2,247,671 | $2,247,671 |
| **Sales and Services Not Itemized** | $2,247,671 | $2,247,671 | $2,247,671 |
| **TOTAL PUBLIC FUNDS** | $217,315,111 | $217,315,111 | $217,315,111 |

## Departmental Administration (DOR) — Continuation Budget

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,600,723 | $12,600,723 | $12,600,723 |
| State General Funds | $12,600,723 | $12,600,723 | $12,600,723 |
| TOTAL PUBLIC FUNDS | $12,600,723 | $12,600,723 | $12,600,723 |

**296.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $622,022 | $622,022 | $622,022 |

**296.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $115,318 | $115,318 | $115,318 |

**296.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $622,537 | $622,537 | $622,537 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,310 | $1,310 | $1,310 |

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

| | | | |
|---|---|---|---|
| State General Funds | $919 | $919 | $919 |

## 296.100 Departmental Administration (DOR) — Appropriation (HB 911)

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,962,829 | $13,962,829 | $13,962,829 |
| **State General Funds** | $13,962,829 | $13,962,829 | $13,962,829 |
| **TOTAL PUBLIC FUNDS** | $13,962,829 | $13,962,829 | $13,962,829 |

## Forestland Protection Grants — Continuation Budget

*The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $39,072,351 | $39,072,351 | $39,072,351 |
| State General Funds | $39,072,351 | $39,072,351 | $39,072,351 |
| TOTAL PUBLIC FUNDS | $39,072,351 | $39,072,351 | $39,072,351 |

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

| | | | |
|---|---|---|---|
| State General Funds | $118 | $118 | $118 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **297.2** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $83 | $83 | $83 |

## 297.100 Forestland Protection Grants — Appropriation (HB 911)

*The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $39,072,552 | $39,072,552 | $39,072,552 |
| **State General Funds** | $39,072,552 | $39,072,552 | $39,072,552 |
| **TOTAL PUBLIC FUNDS** | $39,072,552 | $39,072,552 | $39,072,552 |

## Industry Regulation — Continuation Budget

*The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,238,484 | $8,238,484 | $8,238,484 |
| State General Funds | $7,804,701 | $7,804,701 | $7,804,701 |
| Tobacco Settlement Funds | $433,783 | $433,783 | $433,783 |
| TOTAL FEDERAL FUNDS | $370,147 | $370,147 | $370,147 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $370,147 | $370,147 | $370,147 |
| TOTAL AGENCY FUNDS | $485,887 | $485,887 | $485,887 |
| Sales and Services | $485,887 | $485,887 | $485,887 |
| Sales and Services Not Itemized | $485,887 | $485,887 | $485,887 |
| TOTAL PUBLIC FUNDS | $9,094,518 | $9,094,518 | $9,094,518 |

| | | | | |
|---|---|---|---|---|
| **298.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $483,154 | $483,154 | $483,154 |
| **298.2** | *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.* | | | |
| State General Funds | | $68,318 | $68,318 | $68,318 |
| **298.3** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $344,335 | $344,335 | $344,335 |
| **298.4** | *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.* | | | |
| State General Funds | | $725 | $725 | $725 |
| **298.5** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $508 | $508 | $508 |

## 298.100 Industry Regulation — Appropriation (HB 911)

*The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,135,524 | $9,135,524 | $9,135,524 |
| **State General Funds** | $8,701,741 | $8,701,741 | $8,701,741 |
| **Tobacco Settlement Funds** | $433,783 | $433,783 | $433,783 |
| **TOTAL FEDERAL FUNDS** | $370,147 | $370,147 | $370,147 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $370,147 | $370,147 | $370,147 |
| **TOTAL AGENCY FUNDS** | $485,887 | $485,887 | $485,887 |
| **Sales and Services** | $485,887 | $485,887 | $485,887 |
| **Sales and Services Not Itemized** | $485,887 | $485,887 | $485,887 |
| **TOTAL PUBLIC FUNDS** | $9,991,558 | $9,991,558 | $9,991,558 |

## Local Government Services — Continuation Budget

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,758,131 | $3,758,131 | $3,758,131 |
| State General Funds | $3,758,131 | $3,758,131 | $3,758,131 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $420,000 | $420,000 | $420,000 |
| Sales and Services | $420,000 | $420,000 | $420,000 |
| Sales and Services Not Itemized | $420,000 | $420,000 | $420,000 |
| TOTAL PUBLIC FUNDS | $4,178,131 | $4,178,131 | $4,178,131 |

**299.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $250,746 | $250,746 | $250,746 |

**299.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $37,484 | $37,484 | $37,484 |

**299.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $204,908 | $204,908 | $204,908 |

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

| | | | |
|---|---|---|---|
| State General Funds | $313 | $313 | $313 |

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

| | | | |
|---|---|---|---|
| State General Funds | $220 | $220 | $220 |

**299.6** *Dedicate $2,722,931 in state general funds as Fireworks Trust Funds and increase funds to reflect FY2021 collections of Fireworks Excise Tax collections pursuant to HB511 (2021 Session). (H and S:Dedicate $2,722,391 in state general funds, to include a transfer of $353,690 from the Georgia Trauma Care Network Commission program, as Fireworks Trust Funds and increase funds to reflect FY2021 collections of Fireworks Excise Tax collections pursuant to HB511 (2021 Session))*

| | | | |
|---|---|---|---|
| Fireworks Trust Funds | $2,722,391 | $2,722,391 | $2,722,391 |

## 299.100 Local Government Services — Appropriation (HB 911)

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,974,193 | $6,974,193 | $6,974,193 |
| **State General Funds** | $4,251,802 | $4,251,802 | $4,251,802 |
| **Fireworks Trust Funds** | $2,722,391 | $2,722,391 | $2,722,391 |
| **TOTAL AGENCY FUNDS** | $420,000 | $420,000 | $420,000 |
| **Sales and Services** | $420,000 | $420,000 | $420,000 |
| **Sales and Services Not Itemized** | $420,000 | $420,000 | $420,000 |
| **TOTAL PUBLIC FUNDS** | $7,394,193 | $7,394,193 | $7,394,193 |

## Local Tax Officials Retirement and FICA — Continuation Budget

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,033,157 | $9,033,157 | $9,033,157 |
| State General Funds | $9,033,157 | $9,033,157 | $9,033,157 |
| TOTAL PUBLIC FUNDS | $9,033,157 | $9,033,157 | $9,033,157 |

## 300.100 Local Tax Officials Retirement and FICA — Appropriation (HB 911)

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,033,157 | $9,033,157 | $9,033,157 |
| **State General Funds** | $9,033,157 | $9,033,157 | $9,033,157 |
| **TOTAL PUBLIC FUNDS** | $9,033,157 | $9,033,157 | $9,033,157 |

## Motor Vehicle Registration and Titling — Continuation Budget

*The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $36,963,547 | $36,963,547 | $36,963,547 |
| State General Funds | $36,963,547 | $36,963,547 | $36,963,547 |
| TOTAL PUBLIC FUNDS | $36,963,547 | $36,963,547 | $36,963,547 |

**301.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,017,090 | $1,017,090 | $1,017,090 |

**301.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $75,034 | $75,034 | $75,034 |

**301.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $604,220 | $604,220 | $604,220 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,273 | $1,273 | $1,273 |

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

| | | | |
|---|---|---|---|
| State General Funds | $892 | $892 | $892 |

## 301.100 Motor Vehicle Registration and Titling — Appropriation (HB 911)

*The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $38,662,056 | $38,662,056 | $38,662,056 |
| **State General Funds** | $38,662,056 | $38,662,056 | $38,662,056 |
| **TOTAL PUBLIC FUNDS** | $38,662,056 | $38,662,056 | $38,662,056 |

## Office of Special Investigations — Continuation Budget

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,103,033 | $5,103,033 | $5,103,033 |
| State General Funds | $5,103,033 | $5,103,033 | $5,103,033 |
| TOTAL FEDERAL FUNDS | $416,081 | $416,081 | $416,081 |
| Federal Funds Not Itemized | $416,081 | $416,081 | $416,081 |
| TOTAL PUBLIC FUNDS | $5,519,114 | $5,519,114 | $5,519,114 |

**302.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $232,423 | $232,423 | $232,423 |

**302.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $25,621 | $25,621 | $25,621 |

**302.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $150,798 | $150,798 | $150,798 |

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

| | | | |
|---|---|---|---|
| State General Funds | $317 | $317 | $317 |

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

| | | | |
|---|---|---|---|
| State General Funds | $223 | $223 | $223 |

**302.6** *Increase funds for purchase of W-2 employer data from the Georgia Department of Labor.*

| | | | |
|---|---|---|---|
| State General Funds | $253,000 | $253,000 | $253,000 |

## 302.100 Office of Special Investigations — Appropriation (HB 911)

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,765,415 | $5,765,415 | $5,765,415 |
| **State General Funds** | $5,765,415 | $5,765,415 | $5,765,415 |
| **TOTAL FEDERAL FUNDS** | $416,081 | $416,081 | $416,081 |
| **Federal Funds Not Itemized** | $416,081 | $416,081 | $416,081 |
| **TOTAL PUBLIC FUNDS** | $6,181,496 | $6,181,496 | $6,181,496 |

## Tax Compliance — Continuation Budget

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $54,329,059 | $54,329,059 | $54,329,059 |
| State General Funds | $54,329,059 | $54,329,059 | $54,329,059 |
| TOTAL AGENCY FUNDS | $1,341,784 | $1,341,784 | $1,341,784 |
| Sales and Services | $1,341,784 | $1,341,784 | $1,341,784 |
| Sales and Services Not Itemized | $1,341,784 | $1,341,784 | $1,341,784 |
| TOTAL PUBLIC FUNDS | $55,670,843 | $55,670,843 | $55,670,843 |

**303.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $3,161,559 | $3,161,559 | $3,161,559 |

**303.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $301,909 | $301,909 | $301,909 |

**303.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $2,305,532 | $2,305,532 | $2,305,532 |

**303.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $82 | $82 | $82 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,852 | $4,852 | $4,852 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,403 | $3,403 | $3,403 |

## 303.100 Tax Compliance — Appropriation (HB 911)

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,106,396 | $60,106,396 | $60,106,396 |
| **State General Funds** | $60,106,396 | $60,106,396 | $60,106,396 |
| **TOTAL AGENCY FUNDS** | $1,341,784 | $1,341,784 | $1,341,784 |
| **Sales and Services** | $1,341,784 | $1,341,784 | $1,341,784 |
| **Sales and Services Not Itemized** | $1,341,784 | $1,341,784 | $1,341,784 |
| **TOTAL PUBLIC FUNDS** | $61,448,180 | $61,448,180 | $61,448,180 |

## Tax Policy — Continuation Budget

*The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,291,748 | $4,291,748 | $4,291,748 |
| State General Funds | $4,291,748 | $4,291,748 | $4,291,748 |
| TOTAL PUBLIC FUNDS | $4,291,748 | $4,291,748 | $4,291,748 |

**304.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $218,548 | $218,548 | $218,548 |

**304.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $31,613 | $31,613 | $31,613 |

**304.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $232,550 | $232,550 | $232,550 |

**304.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $76 | $76 | $76 |

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

| | | | |
|---|---|---|---|
| State General Funds | $489 | $489 | $489 |

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

| | | | |
|---|---|---|---|
| State General Funds | $343 | $343 | $343 |

## 304.100 Tax Policy — Appropriation (HB 911)

*The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,775,367 | $4,775,367 | $4,775,367 |
| **State General Funds** | $4,775,367 | $4,775,367 | $4,775,367 |
| **TOTAL PUBLIC FUNDS** | $4,775,367 | $4,775,367 | $4,775,367 |

## Taxpayer Services — Continuation Budget

*The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,006,546 | $24,006,546 | $24,006,546 |
| State General Funds | $24,006,546 | $24,006,546 | $24,006,546 |
| TOTAL FEDERAL FUNDS | $271,831 | $271,831 | $271,831 |
| Federal Funds Not Itemized | $271,831 | $271,831 | $271,831 |
| TOTAL PUBLIC FUNDS | $24,278,377 | $24,278,377 | $24,278,377 |

**305.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,531,418 | $1,531,418 | $1,531,418 |

**305.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $114,661 | $114,661 | $114,661 |

**305.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $866,165 | $866,165 | $866,165 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,823 | $1,823 | $1,823 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,279 | $1,279 | $1,279 |

## 305.100 Taxpayer Services — Appropriation (HB 911)

*The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,521,892 | $26,521,892 | $26,521,892 |
| **State General Funds** | $26,521,892 | $26,521,892 | $26,521,892 |
| **TOTAL FEDERAL FUNDS** | $271,831 | $271,831 | $271,831 |
| **Federal Funds Not Itemized** | $271,831 | $271,831 | $271,831 |
| **TOTAL PUBLIC FUNDS** | $26,793,723 | $26,793,723 | $26,793,723 |

# *Section 43: Secretary of State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $25,013,027 | $25,013,027 | $25,013,027 |
| State General Funds | $25,013,027 | $25,013,027 | $25,013,027 |
| TOTAL FEDERAL FUNDS | $550,000 | $550,000 | $550,000 |
| Federal Funds Not Itemized | $550,000 | $550,000 | $550,000 |
| TOTAL AGENCY FUNDS | $4,785,352 | $4,785,352 | $4,785,352 |
| Sales and Services | $4,785,352 | $4,785,352 | $4,785,352 |
| Sales and Services Not Itemized | $4,785,352 | $4,785,352 | $4,785,352 |
| TOTAL PUBLIC FUNDS | $30,348,379 | $30,348,379 | $30,348,379 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $27,401,198 | $27,401,198 | $27,401,198 |
| **State General Funds** | $27,401,198 | $27,401,198 | $27,401,198 |
| **TOTAL FEDERAL FUNDS** | $550,000 | $550,000 | $550,000 |
| **Federal Funds Not Itemized** | $550,000 | $550,000 | $550,000 |
| **TOTAL AGENCY FUNDS** | $4,785,352 | $5,192,320 | $5,192,320 |
| **Sales and Services** | $4,785,352 | $5,192,320 | $5,192,320 |
| **Sales and Services Not Itemized** | $4,785,352 | $5,192,320 | $5,192,320 |
| **TOTAL PUBLIC FUNDS** | $32,736,550 | $33,143,518 | $33,143,518 |

## Corporations — Continuation Budget

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $4,204,852 | $4,204,852 | $4,204,852 |
| Sales and Services | $4,204,852 | $4,204,852 | $4,204,852 |
| Sales and Services Not Itemized | $4,204,852 | $4,204,852 | $4,204,852 |
| TOTAL PUBLIC FUNDS | $4,204,852 | $4,204,852 | $4,204,852 |

**306.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | |
|---|---|---|
| Sales and Services Not Itemized | $406,968 | $406,968 |

## 306.100 Corporations — Appropriation (HB 911)

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $4,204,852 | $4,611,820 | $4,611,820 |
| **Sales and Services** | $4,204,852 | $4,611,820 | $4,611,820 |
| **Sales and Services Not Itemized** | $4,204,852 | $4,611,820 | $4,611,820 |
| **TOTAL PUBLIC FUNDS** | $4,204,852 | $4,611,820 | $4,611,820 |

## Elections — Continuation Budget

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,928,161 | $6,928,161 | $6,928,161 |
| State General Funds | $6,928,161 | $6,928,161 | $6,928,161 |
| TOTAL FEDERAL FUNDS | $550,000 | $550,000 | $550,000 |
| Federal Funds Not Itemized | $550,000 | $550,000 | $550,000 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $7,528,161 | $7,528,161 | $7,528,161 |

**307.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $168,114 | $168,114 | $168,114 |

**307.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $14,163 | $14,163 | $14,163 |

**307.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $104,930 | $104,930 | $104,930 |

**307.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $156 | $156 | $156 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,359) | ($3,359) | ($3,359) |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,487 | $4,487 | $4,487 |

## 307.100 Elections — Appropriation (HB 911)

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,216,652 | $7,216,652 | $7,216,652 |
| **State General Funds** | $7,216,652 | $7,216,652 | $7,216,652 |
| **TOTAL FEDERAL FUNDS** | $550,000 | $550,000 | $550,000 |
| **Federal Funds Not Itemized** | $550,000 | $550,000 | $550,000 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $7,816,652 | $7,816,652 | $7,816,652 |

## Investigations — Continuation Budget

*The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,115,242 | $3,115,242 | $3,115,242 |
| State General Funds | $3,115,242 | $3,115,242 | $3,115,242 |
| TOTAL PUBLIC FUNDS | $3,115,242 | $3,115,242 | $3,115,242 |

**308.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $294,200 | $294,200 | $294,200 |

**308.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $22,673 | $22,673 | $22,673 |

**308.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

*increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $117,136 | $117,136 | $117,136 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,750) | ($3,750) | ($3,750) |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,009 | $5,009 | $5,009 |

**308.6** *Transfer funds and one position from the Investigations program to the Securities program to match program budgets with agency activities.*

| | | | |
|---|---|---|---|
| State General Funds | ($69,343) | ($69,343) | ($69,343) |

## 308.100 Investigations — Appropriation (HB 911)

*The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,481,167 | $3,481,167 | $3,481,167 |
| **State General Funds** | $3,481,167 | $3,481,167 | $3,481,167 |
| **TOTAL PUBLIC FUNDS** | $3,481,167 | $3,481,167 | $3,481,167 |

## Office Administration (SOS) — Continuation Budget

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,006,664 | $3,006,664 | $3,006,664 |
| State General Funds | $3,006,664 | $3,006,664 | $3,006,664 |
| TOTAL AGENCY FUNDS | $5,500 | $5,500 | $5,500 |
| Sales and Services | $5,500 | $5,500 | $5,500 |
| Sales and Services Not Itemized | $5,500 | $5,500 | $5,500 |
| TOTAL PUBLIC FUNDS | $3,012,164 | $3,012,164 | $3,012,164 |

**309.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $142,897 | $142,897 | $142,897 |

**309.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $20,210 | $20,210 | $20,210 |

**309.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $102,313 | $102,313 | $102,313 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,275) | ($3,275) | ($3,275) |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,375 | $4,375 | $4,375 |

## 309.100 Office Administration (SOS) — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,273,184 | $3,273,184 | $3,273,184 |
| **State General Funds** | $3,273,184 | $3,273,184 | $3,273,184 |
| **TOTAL AGENCY FUNDS** | $5,500 | $5,500 | $5,500 |
| **Sales and Services** | $5,500 | $5,500 | $5,500 |
| **Sales and Services Not Itemized** | $5,500 | $5,500 | $5,500 |
| **TOTAL PUBLIC FUNDS** | $3,278,684 | $3,278,684 | $3,278,684 |

## Professional Licensing Boards — Continuation Budget

| | | Governor | House | SAC |
|---|---|---|---|---|

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,711,551 | $7,711,551 | $7,711,551 |
| State General Funds | $7,711,551 | $7,711,551 | $7,711,551 |
| TOTAL AGENCY FUNDS | $400,000 | $400,000 | $400,000 |
| Sales and Services | $400,000 | $400,000 | $400,000 |
| Sales and Services Not Itemized | $400,000 | $400,000 | $400,000 |
| TOTAL PUBLIC FUNDS | $8,111,551 | $8,111,551 | $8,111,551 |

**310.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $764,919 | $764,919 | $764,919 |

**310.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $56,007 | $56,007 | $56,007 |

**310.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $247,418 | $247,418 | $247,418 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,920) | ($7,920) | ($7,920) |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,580 | $10,580 | $10,580 |

**310.6** *Transfer funds and two positions ($169,957) and associated costs ($33,398) from the Professional Licensing Boards program to the Securities program to match program budgets with agency activities.*

| | | | |
|---|---|---|---|
| State General Funds | ($203,355) | ($203,355) | ($203,355) |

**310.7** *Eliminate funds for one-time funding for two analysts and temporary workers to issue temporary permits to practice nursing for the sole purpose of administering the COVID-19 vaccine pursuant to Executive Order 01.22.21.07.*

| | | | |
|---|---|---|---|
| State General Funds | ($150,000) | ($150,000) | ($150,000) |

**310.8** *Utilize existing funds for the Board of Nursing to collect and publish data in coordination with the Governor's Office of Health Strategy and Coordination. (H:YES)(S:YES)*

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

## 310.100 Professional Licensing Boards — Appropriation (HB 911)

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,429,200 | $8,429,200 | $8,429,200 |
| **State General Funds** | $8,429,200 | $8,429,200 | $8,429,200 |
| **TOTAL AGENCY FUNDS** | $400,000 | $400,000 | $400,000 |
| **Sales and Services** | $400,000 | $400,000 | $400,000 |
| **Sales and Services Not Itemized** | $400,000 | $400,000 | $400,000 |
| **TOTAL PUBLIC FUNDS** | $8,829,200 | $8,829,200 | $8,829,200 |

## Securities — Continuation Budget

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $706,711 | $706,711 | $706,711 |
| State General Funds | $706,711 | $706,711 | $706,711 |
| TOTAL AGENCY FUNDS | $25,000 | $25,000 | $25,000 |
| Sales and Services | $25,000 | $25,000 | $25,000 |
| Sales and Services Not Itemized | $25,000 | $25,000 | $25,000 |
| TOTAL PUBLIC FUNDS | $731,711 | $731,711 | $731,711 |

**311.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $84,057 | $84,057 | $84,057 |

**311.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $3,496 | $3,496 | $3,496 |

**311.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $43,353 | $43,353 | $43,353 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,388) | ($1,388) | ($1,388) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,854 | $1,854 | $1,854 |

**311.6** *Transfer funds and two positions ($169,957) and associated costs ($33,398) from the Professional Licensing Boards program and funds and one position ($69,343) from the Investigations program to the Securities program to match program budgets with agency activities.*

| | | | |
|---|---|---|---|
| State General Funds | $272,698 | $272,698 | $272,698 |

## 311.100 Securities — Appropriation (HB 911)

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,110,781 | $1,110,781 | $1,110,781 |
| **State General Funds** | $1,110,781 | $1,110,781 | $1,110,781 |
| **TOTAL AGENCY FUNDS** | $25,000 | $25,000 | $25,000 |
| **Sales and Services** | $25,000 | $25,000 | $25,000 |
| **Sales and Services Not Itemized** | $25,000 | $25,000 | $25,000 |
| **TOTAL PUBLIC FUNDS** | $1,135,781 | $1,135,781 | $1,135,781 |

## Georgia Access to Medical Cannabis Commission — Continuation Budget

*The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $847,327 | $847,327 | $847,327 |
| State General Funds | $847,327 | $847,327 | $847,327 |
| TOTAL PUBLIC FUNDS | $847,327 | $847,327 | $847,327 |

**312.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $42,029 | $42,029 | $42,029 |

**312.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $5,142 | $5,142 | $5,142 |

**312.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $8,478 | $8,478 | $8,478 |

**312.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $162 | $162 | $162 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,548 | $5,548 | $5,548 |

## 312.100 Georgia Access to Medical Cannabis Commission — Appropriation (HB 911)

*The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $908,686 | $908,686 | $908,686 |
| **State General Funds** | $908,686 | $908,686 | $908,686 |
| **TOTAL PUBLIC FUNDS** | $908,686 | $908,686 | $908,686 |

## Real Estate Commission — Continuation Budget

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,697,371 | $2,697,371 | $2,697,371 |
| State General Funds | $2,697,371 | $2,697,371 | $2,697,371 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $2,797,371 | $2,797,371 | $2,797,371 |

**313.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $176,520 | $176,520 | $176,520 |

**313.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $22,145 | $22,145 | $22,145 |

**313.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $83,618 | $83,618 | $83,618 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,874 | $1,874 | $1,874 |

## 313.100 Real Estate Commission — Appropriation (HB 911)

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,981,528 | $2,981,528 | $2,981,528 |
| **State General Funds** | $2,981,528 | $2,981,528 | $2,981,528 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $3,081,528 | $3,081,528 | $3,081,528 |

# *Section 44: Student Finance Commission and Authority, Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,055,716,949 | $1,055,716,949 | $1,055,716,949 |
| State General Funds | $119,115,684 | $119,115,684 | $119,115,684 |
| Lottery Proceeds | $936,601,265 | $936,601,265 | $936,601,265 |
| TOTAL FEDERAL FUNDS | $145,309 | $145,309 | $145,309 |
| Federal Funds Not Itemized | $145,309 | $145,309 | $145,309 |
| TOTAL AGENCY FUNDS | $9,282,854 | $9,282,854 | $9,282,854 |
| Reserved Fund Balances | $1,278,261 | $1,278,261 | $1,278,261 |
| Reserved Fund Balances Not Itemized | $1,278,261 | $1,278,261 | $1,278,261 |
| Sales and Services | $8,004,593 | $8,004,593 | $8,004,593 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $8,004,593 | $8,004,593 | $8,004,593 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $600,000 | $600,000 | $600,000 |
| State Funds Transfers | $600,000 | $600,000 | $600,000 |
| Agency to Agency Contracts | $600,000 | $600,000 | $600,000 |
| TOTAL PUBLIC FUNDS | $1,065,745,112 | $1,065,745,112 | $1,065,745,112 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,140,468,735 | $1,143,767,496 | $1,139,431,581 |
| **State General Funds** | $122,349,725 | $125,941,426 | $121,605,511 |
| **Lottery Proceeds** | $1,018,119,010 | $1,017,826,070 | $1,017,826,070 |
| **TOTAL FEDERAL FUNDS** | $145,309 | $145,309 | $145,309 |
| **Federal Funds Not Itemized** | $145,309 | $145,309 | $145,309 |
| **TOTAL AGENCY FUNDS** | $9,282,854 | $19,382,854 | $19,382,854 |
| **Reserved Fund Balances** | $1,278,261 | $11,378,261 | $11,378,261 |
| **Reserved Fund Balances Not Itemized** | $1,278,261 | $11,378,261 | $11,378,261 |
| **Sales and Services** | $8,004,593 | $8,004,593 | $8,004,593 |
| **Sales and Services Not Itemized** | $8,004,593 | $8,004,593 | $8,004,593 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $600,000 | $600,000 | $600,000 |
| **State Funds Transfers** | $600,000 | $600,000 | $600,000 |
| **Agency to Agency Contracts** | $600,000 | $600,000 | $600,000 |
| **TOTAL PUBLIC FUNDS** | $1,150,496,898 | $1,163,895,659 | $1,159,559,744 |

## Commission Administration (GSFC) — Continuation Budget

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,121,633 | $9,121,633 | $9,121,633 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $9,121,633 | $9,121,633 | $9,121,633 |
| TOTAL FEDERAL FUNDS | $145,309 | $145,309 | $145,309 |
| Federal Funds Not Itemized | $145,309 | $145,309 | $145,309 |
| TOTAL AGENCY FUNDS | $4,593 | $4,593 | $4,593 |
| Sales and Services | $4,593 | $4,593 | $4,593 |
| Sales and Services Not Itemized | $4,593 | $4,593 | $4,593 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $600,000 | $600,000 | $600,000 |
| State Funds Transfers | $600,000 | $600,000 | $600,000 |
| Agency to Agency Contracts | $600,000 | $600,000 | $600,000 |
| TOTAL PUBLIC FUNDS | $9,871,535 | $9,871,535 | $9,871,535 |

**314.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $858,239 | $858,239 | $858,239 |

**314.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $85,107 | $85,107 | $85,107 |

**314.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $325,848 | $325,848 | $325,848 |

**314.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $846 | $846 | $846 |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($4,374) | ($4,374) | ($4,374) |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | $3,298 | $3,298 | $3,298 |

**314.7** *Increase funds for two new Compliance Officer positions.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $161,724 | $161,724 | $161,724 |

**314.8** *Increase funds to restore funds for operations and increase funds for five loan servicing positions, six program specialist positions, two accounting positions, and four contract information technology developers to*

*implement expanded and new programs. (S:Increase funds for five loan servicing positions, one business support analyst position, and four contract information technology developers to implement expanded and new programs)*

| | | | |
|---|---|---|---|
| State General Funds | | $1,622,865 | $0 |
| Lottery Proceeds | | | $937,579 |
| Total Public Funds: | | $1,622,865 | $937,579 |

## 314.100 Commission Administration (GSFC) — Appropriation (HB 911)

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,552,321 | $12,175,186 | $11,489,900 |
| **State General Funds** | $0 | $1,622,865 | $0 |
| **Lottery Proceeds** | $10,552,321 | $10,552,321 | $11,489,900 |
| **TOTAL FEDERAL FUNDS** | $145,309 | $145,309 | $145,309 |
| **Federal Funds Not Itemized** | $145,309 | $145,309 | $145,309 |
| **TOTAL AGENCY FUNDS** | $4,593 | $4,593 | $4,593 |
| **Sales and Services** | $4,593 | $4,593 | $4,593 |
| **Sales and Services Not Itemized** | $4,593 | $4,593 | $4,593 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $600,000 | $600,000 | $600,000 |
| **State Funds Transfers** | $600,000 | $600,000 | $600,000 |
| **Agency to Agency Contracts** | $600,000 | $600,000 | $600,000 |
| **TOTAL PUBLIC FUNDS** | $11,302,223 | $12,925,088 | $12,239,802 |

## Dual Enrollment — Continuation Budget

*The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $82,801,706 | $82,801,706 | $82,801,706 |
| State General Funds | $82,801,706 | $82,801,706 | $82,801,706 |
| TOTAL PUBLIC FUNDS | $82,801,706 | $82,801,706 | $82,801,706 |

**315.1** *Increase funds to meet the projected need. (H and S:YES; Utilize existing funds to meet the projected need)*

| | | | |
|---|---|---|---|
| State General Funds | $3,144,214 | $0 | $0 |

## 315.100 Dual Enrollment — Appropriation (HB 911)

*The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $85,945,920 | $82,801,706 | $82,801,706 |
| **State General Funds** | $85,945,920 | $82,801,706 | $82,801,706 |
| **TOTAL PUBLIC FUNDS** | $85,945,920 | $82,801,706 | $82,801,706 |

## Engineer Scholarship — Continuation Budget

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,146,950 | $1,146,950 | $1,146,950 |
| State General Funds | $1,146,950 | $1,146,950 | $1,146,950 |
| TOTAL PUBLIC FUNDS | $1,146,950 | $1,146,950 | $1,146,950 |

**316.1** *Increase funds to provide a total of 720 awards annually.*

| | | | |
|---|---|---|---|
| State General Funds | | $113,050 | $0 |

## 316.100 Engineer Scholarship — Appropriation (HB 911)

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,146,950 | $1,260,000 | $1,146,950 |
| **State General Funds** | $1,146,950 | $1,260,000 | $1,146,950 |
| **TOTAL PUBLIC FUNDS** | $1,146,950 | $1,260,000 | $1,146,950 |

## Georgia Military College Scholarship — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,082,916 | $1,082,916 | $1,082,916 |
| State General Funds | $1,082,916 | $1,082,916 | $1,082,916 |
| TOTAL PUBLIC FUNDS | $1,082,916 | $1,082,916 | $1,082,916 |

## 317.100 Georgia Military College Scholarship — Appropriation (HB 911)

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,082,916 | $1,082,916 | $1,082,916 |
| **State General Funds** | $1,082,916 | $1,082,916 | $1,082,916 |
| **TOTAL PUBLIC FUNDS** | $1,082,916 | $1,082,916 | $1,082,916 |

## HERO Scholarship — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $630,000 | $630,000 | $630,000 |
| State General Funds | $630,000 | $630,000 | $630,000 |
| TOTAL PUBLIC FUNDS | $630,000 | $630,000 | $630,000 |

## 318.100 HERO Scholarship — Appropriation (HB 911)

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $630,000 | $630,000 | $630,000 |
| **State General Funds** | $630,000 | $630,000 | $630,000 |
| **TOTAL PUBLIC FUNDS** | $630,000 | $630,000 | $630,000 |

## HOPE High School Equivalency Exam — Continuation Budget

*The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $421,667 | $421,667 | $421,667 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $421,667 | $421,667 | $421,667 |
| TOTAL PUBLIC FUNDS | $421,667 | $421,667 | $421,667 |

**319.1** *Increase funds to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state. (H:YES; Utilize existing funds to restructure the HOPE GED program to support equivalency exam costs for eligible test takers across the state)(S:Increase funds to restructure the HOPE High School Equivalency Exam program to support equivalency exam costs for eligible test takers across the state)*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $1,378,333 | $0 | $1,378,333 |

**319.98** *Change the name of the HOPE GED program to the HOPE High School Equivalency Exam program. (S:YES)*

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

**319.99** ***SAC**: The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*

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

## 319.100 HOPE High School Equivalency Exam — Appropriation (HB 911)

*The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,800,000 | $421,667 | $1,800,000 |
| **Lottery Proceeds** | $1,800,000 | $421,667 | $1,800,000 |
| **TOTAL PUBLIC FUNDS** | $1,800,000 | $421,667 | $1,800,000 |

## HOPE Grant — Continuation Budget

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $71,871,435 | $71,871,435 | $71,871,435 |
| State General Funds | | $0 | $0 | $0 |
| Lottery Proceeds | | $71,871,435 | $71,871,435 | $71,871,435 |
| TOTAL PUBLIC FUNDS | | $71,871,435 | $71,871,435 | $71,871,435 |
| **320.1** | *Increase funds to expand the HOPE Career Grant to include Criminal Justice and Law Enforcement programs.* | | | |
| Lottery Proceeds | | $885,422 | $885,422 | $885,422 |
| **320.2** | *Increase funds to provide a minimum factor rate of 90%.* | | | |
| Lottery Proceeds | | $4,619,337 | $4,619,337 | $4,619,337 |
| **320.3** | *Increase funds for scholarships for students enrolled in strategic high-demand career programs.* | | | |
| Lottery Proceeds | | | | $1,816,277 |

## 320.100 HOPE Grant — Appropriation (HB 911)

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $77,376,194 | $77,376,194 | $79,192,471 |
| **Lottery Proceeds** | $77,376,194 | $77,376,194 | $79,192,471 |
| **TOTAL PUBLIC FUNDS** | $77,376,194 | $77,376,194 | $79,192,471 |

## HOPE Scholarships - Private Schools — Continuation Budget

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $68,869,820 | $68,869,820 | $68,869,820 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $68,869,820 | $68,869,820 | $68,869,820 |
| TOTAL PUBLIC FUNDS | $68,869,820 | $68,869,820 | $68,869,820 |
| **321.1** | *Increase funds to increase the award amount for HOPE Scholarships - Private Schools by 6%.* | | |
| Lottery Proceeds | | $4,132,189 | $0 |

## 321.100 HOPE Scholarships - Private Schools — Appropriation (HB 911)

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $68,869,820 | $73,002,009 | $68,869,820 |
| **Lottery Proceeds** | $68,869,820 | $73,002,009 | $68,869,820 |
| **TOTAL PUBLIC FUNDS** | $68,869,820 | $73,002,009 | $68,869,820 |

## HOPE Scholarships - Public Schools — Continuation Budget

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $760,316,710 | $760,316,710 | $760,316,710 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $760,316,710 | $760,316,710 | $760,316,710 |
| TOTAL PUBLIC FUNDS | $760,316,710 | $760,316,710 | $760,316,710 |
| **322.1** | *Increase funds to meet the projected need for HOPE Scholarships - Public Schools.* | | |
| Lottery Proceeds | $52,797,536 | $49,750,740 | $49,750,740 |
| **322.2** | *Increase funds to provide a minimum factor rate of 90%.* | | |
| Lottery Proceeds | $20,406,429 | $20,406,429 | $20,406,429 |

## 322.100 HOPE Scholarships - Public Schools — Appropriation (HB 911)

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $833,520,675 | $830,473,879 | $830,473,879 |
| **Lottery Proceeds** | $833,520,675 | $830,473,879 | $830,473,879 |
| **TOTAL PUBLIC FUNDS** | $833,520,675 | $830,473,879 | $830,473,879 |

## Low Interest Loans — Continuation Budget

*The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,000,000 | $26,000,000 | $26,000,000 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $26,000,000 | $26,000,000 | $26,000,000 |
| TOTAL AGENCY FUNDS | $8,000,000 | $8,000,000 | $8,000,000 |
| Sales and Services | $8,000,000 | $8,000,000 | $8,000,000 |
| Sales and Services Not Itemized | $8,000,000 | $8,000,000 | $8,000,000 |
| TOTAL PUBLIC FUNDS | $34,000,000 | $34,000,000 | $34,000,000 |

## 323.100 Low Interest Loans — Appropriation (HB 911)

*The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,000,000 | $26,000,000 | $26,000,000 |
| **Lottery Proceeds** | $26,000,000 | $26,000,000 | $26,000,000 |
| **TOTAL AGENCY FUNDS** | $8,000,000 | $8,000,000 | $8,000,000 |
| **Sales and Services** | $8,000,000 | $8,000,000 | $8,000,000 |
| **Sales and Services Not Itemized** | $8,000,000 | $8,000,000 | $8,000,000 |
| **TOTAL PUBLIC FUNDS** | $34,000,000 | $34,000,000 | $34,000,000 |

## North Georgia Military Scholarship Grants — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,037,740 | $3,037,740 | $3,037,740 |
| State General Funds | $3,037,740 | $3,037,740 | $3,037,740 |
| TOTAL PUBLIC FUNDS | $3,037,740 | $3,037,740 | $3,037,740 |

## 324.100 North Georgia Military Scholarship Grants — Appropriation (HB 911)

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,037,740 | $3,037,740 | $3,037,740 |
| **State General Funds** | $3,037,740 | $3,037,740 | $3,037,740 |
| **TOTAL PUBLIC FUNDS** | $3,037,740 | $3,037,740 | $3,037,740 |

## North Georgia ROTC Grants — Continuation Budget

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,113,750 | $1,113,750 | $1,113,750 |
| State General Funds | $1,113,750 | $1,113,750 | $1,113,750 |
| TOTAL PUBLIC FUNDS | $1,113,750 | $1,113,750 | $1,113,750 |

## 325.100 North Georgia ROTC Grants — Appropriation (HB 911)

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,113,750 | $1,113,750 | $1,113,750 |
| **State General Funds** | $1,113,750 | $1,113,750 | $1,113,750 |
| **TOTAL PUBLIC FUNDS** | $1,113,750 | $1,113,750 | $1,113,750 |

## Public Safety Memorial Grant — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $540,000 | $540,000 | $540,000 |
| State General Funds | $540,000 | $540,000 | $540,000 |
| TOTAL PUBLIC FUNDS | $540,000 | $540,000 | $540,000 |

## 326.100 Public Safety Memorial Grant — Appropriation (HB 911)

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $540,000 | $540,000 | $540,000 |
| **State General Funds** | $540,000 | $540,000 | $540,000 |
| **TOTAL PUBLIC FUNDS** | $540,000 | $540,000 | $540,000 |

## REACH Georgia Scholarship — Continuation Budget

*The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,370,000 | $6,370,000 | $6,370,000 |
| State General Funds | $6,370,000 | $6,370,000 | $6,370,000 |
| TOTAL PUBLIC FUNDS | $6,370,000 | $6,370,000 | $6,370,000 |

## 327.100 REACH Georgia Scholarship — Appropriation (HB 911)

*The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,370,000 | $6,370,000 | $6,370,000 |
| **State General Funds** | $6,370,000 | $6,370,000 | $6,370,000 |
| **TOTAL PUBLIC FUNDS** | $6,370,000 | $6,370,000 | $6,370,000 |

## Service Cancelable Loans — Continuation Budget

*The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $945,000 | $945,000 | $945,000 |
| State General Funds | $945,000 | $945,000 | $945,000 |
| TOTAL PUBLIC FUNDS | $945,000 | $945,000 | $945,000 |

**328.1** *Increase funds for service cancelable loan payments to provide for recruitment and retention for full-time medical examiners employed by the Georgia Bureau of Investigation. (S:Increase funds for service cancelable loan payments to provide for recruitment and retention for full-time medical examiners by canceling one year of loan repayments for every two years employed by the Georgia Bureau of Investigation)*

| | | |
|---|---|---|
| State General Funds | $260,000 | $260,000 |
| Reserved Fund Balances Not Itemized | $100,000 | $100,000 |
| Total Public Funds: | $360,000 | $360,000 |

**328.2** *Increase funds to meet the projected need for the Georgia National Guard Scholarship. (S:Increase funds to meet the projected need for the Georgia National Guard Scholarship and provide that one year of loan repayments are canceled for every two years served in the Georgia National Guard)*

| | | |
|---|---|---|
| State General Funds | $700,000 | $700,000 |

**328.3** *Increase funds to provide service cancelable loans to active local or state law enforcement officers to pursue degrees in a criminal justice or relevant social science field. (S:Increase funds to provide service cancelable loans to active local or state law enforcement officers to pursue degrees in a criminal justice or relevant social science field and provide that one year of loan repayments are canceled for every two years served as a law enforcement officer in Georgia)*

| | | |
|---|---|---|
| State General Funds | $1,440,000 | $1,440,000 |

**328.4** *Utilize $10,000,000 in other funds to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions. (S:Utilize $10,000,000 in other funds to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions and provide that one year of loan repayments are canceled for every two years working in behavioral health professions)*

| | | | |
|---|---|---|---|
| Reserved Fund Balances Not Itemized | | $10,000,000 | $10,000,000 |

## 328.100 Service Cancelable Loans — Appropriation (HB 911)

*The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $945,000 | $3,345,000 | $3,345,000 |
| **State General Funds** | $945,000 | $3,345,000 | $3,345,000 |
| **TOTAL AGENCY FUNDS** | | $10,100,000 | $10,100,000 |
| **Reserved Fund Balances** | | $10,100,000 | $10,100,000 |
| **Reserved Fund Balances Not Itemized** | | $10,100,000 | $10,100,000 |
| **TOTAL PUBLIC FUNDS** | $945,000 | $13,445,000 | $13,445,000 |

## Tuition Equalization Grants — Continuation Budget

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $20,557,067 | $20,557,067 | $20,557,067 |
| State General Funds | $20,557,067 | $20,557,067 | $20,557,067 |
| TOTAL AGENCY FUNDS | $1,278,261 | $1,278,261 | $1,278,261 |
| Reserved Fund Balances | $1,278,261 | $1,278,261 | $1,278,261 |
| Reserved Fund Balances Not Itemized | $1,278,261 | $1,278,261 | $1,278,261 |
| TOTAL PUBLIC FUNDS | $21,835,328 | $21,835,328 | $21,835,328 |

**329.1** *Increase funds to increase the award amount from $850 to $900 per year. (S:YES; Utilize existing funds to increase the award amount from $850 to $900 per year)*

| | | | |
|---|---|---|---|
| State General Funds | | $2,600,000 | $0 |

**329.2** *Utilize one quarter of existing funds ($5,139,266) for refocusing the Tuition Equalization Grants on high demand fields including engineering, nursing, computer science and teaching in STEM fields to fulfill workforce needs. (S:YES)*

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

## 329.100 Tuition Equalization Grants — Appropriation (HB 911)

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,557,067 | $23,157,067 | $20,557,067 |
| **State General Funds** | $20,557,067 | $23,157,067 | $20,557,067 |
| **TOTAL AGENCY FUNDS** | $1,278,261 | $1,278,261 | $1,278,261 |
| **Reserved Fund Balances** | $1,278,261 | $1,278,261 | $1,278,261 |
| **Reserved Fund Balances Not Itemized** | $1,278,261 | $1,278,261 | $1,278,261 |
| **TOTAL PUBLIC FUNDS** | $21,835,328 | $24,435,328 | $21,835,328 |

## Nonpublic Postsecondary Education Commission — Continuation Budget

*The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $890,555 | $890,555 | $890,555 |
| State General Funds | $890,555 | $890,555 | $890,555 |
| TOTAL PUBLIC FUNDS | $890,555 | $890,555 | $890,555 |

**330.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $81,774 | $81,774 | $81,774 |

**330.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $8,519 | $8,519 | $8,519 |

**330.3** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $156 | $156 | $156 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($622) | ($622) | ($622) |

## 330.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 911)

*The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $980,382 | $980,382 | $980,382 |
| **State General Funds** | $980,382 | $980,382 | $980,382 |
| **TOTAL PUBLIC FUNDS** | $980,382 | $980,382 | $980,382 |

# Section 45: Teachers Retirement System

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $155,000 | $155,000 | $155,000 |
| State General Funds | $155,000 | $155,000 | $155,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $45,582,213 | $45,582,213 | $45,582,213 |
| State Funds Transfers | $45,582,213 | $45,582,213 | $45,582,213 |
| Retirement Payments | $45,582,213 | $45,582,213 | $45,582,213 |
| TOTAL PUBLIC FUNDS | $45,737,213 | $45,737,213 | $45,737,213 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $115,000 | $115,000 | $115,000 |
| **State General Funds** | $115,000 | $115,000 | $115,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $45,582,213 | $45,582,213 | $45,582,213 |
| **State Funds Transfers** | $45,582,213 | $45,582,213 | $45,582,213 |
| **Retirement Payments** | $45,582,213 | $45,582,213 | $45,582,213 |
| **TOTAL PUBLIC FUNDS** | $45,697,213 | $45,697,213 | $45,697,213 |

## Local/Floor COLA — Continuation Budget

*The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $155,000 | $155,000 | $155,000 |
| State General Funds | $155,000 | $155,000 | $155,000 |
| TOTAL PUBLIC FUNDS | $155,000 | $155,000 | $155,000 |

**331.1** *Reduce funds to reflect the declining population of teachers who qualify for benefits.*

| | | | |
|---|---|---|---|
| State General Funds | ($40,000) | ($40,000) | ($40,000) |

## 331.100 Local/Floor COLA — Appropriation (HB 911)

*The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $115,000 | $115,000 | $115,000 |
| **State General Funds** | $115,000 | $115,000 | $115,000 |
| **TOTAL PUBLIC FUNDS** | $115,000 | $115,000 | $115,000 |

## System Administration (TRS) — Continuation Budget

*The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $45,582,213 | $45,582,213 | $45,582,213 |
| State Funds Transfers | $45,582,213 | $45,582,213 | $45,582,213 |
| Retirement Payments | $45,582,213 | $45,582,213 | $45,582,213 |
| TOTAL PUBLIC FUNDS | $45,582,213 | $45,582,213 | $45,582,213 |

## 332.100 System Administration (TRS) — Appropriation (HB 911)

*The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $45,582,213 | $45,582,213 | $45,582,213 |
| **State Funds Transfers** | $45,582,213 | $45,582,213 | $45,582,213 |
| **Retirement Payments** | $45,582,213 | $45,582,213 | $45,582,213 |
| **TOTAL PUBLIC FUNDS** | $45,582,213 | $45,582,213 | $45,582,213 |

**It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 19.98% for State Fiscal Year 2023.**

# *Section 46: Technical College System of Georgia*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $343,936,940 | $343,936,940 | $343,936,940 |
| State General Funds | $343,936,940 | $343,936,940 | $343,936,940 |
| TOTAL FEDERAL FUNDS | $169,051,630 | $169,051,630 | $169,051,630 |
| Federal Funds Not Itemized | $169,051,630 | $169,051,630 | $169,051,630 |
| TOTAL AGENCY FUNDS | $436,349,006 | $436,349,006 | $436,349,006 |
| Intergovernmental Transfers | $67,770,401 | $67,770,401 | $67,770,401 |
| Intergovernmental Transfers Not Itemized | $67,770,401 | $67,770,401 | $67,770,401 |
| Sales and Services | $368,578,605 | $368,578,605 | $368,578,605 |
| Sales and Services Not Itemized | $81,909,330 | $81,909,330 | $81,909,330 |
| Tuition and Fees for Higher Education | $286,669,275 | $286,669,275 | $286,669,275 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,979,775 | $3,979,775 | $3,979,775 |
| State Funds Transfers | $3,979,775 | $3,979,775 | $3,979,775 |
| Agency to Agency Contracts | $3,979,775 | $3,979,775 | $3,979,775 |
| TOTAL PUBLIC FUNDS | $953,317,351 | $953,317,351 | $953,317,351 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $439,289,763 | $452,434,353 | $442,483,783 |
| **State General Funds** | $439,289,763 | $452,434,353 | $442,483,783 |
| **TOTAL FEDERAL FUNDS** | $169,051,630 | $169,051,630 | $169,051,630 |
| **Federal Funds Not Itemized** | $169,051,630 | $169,051,630 | $169,051,630 |
| **TOTAL AGENCY FUNDS** | $436,349,006 | $436,349,006 | $436,349,006 |
| **Intergovernmental Transfers** | $67,770,401 | $67,770,401 | $67,770,401 |
| **Intergovernmental Transfers Not Itemized** | $67,770,401 | $67,770,401 | $67,770,401 |
| **Sales and Services** | $368,578,605 | $368,578,605 | $368,578,605 |
| **Sales and Services Not Itemized** | $81,909,330 | $81,909,330 | $81,909,330 |
| **Tuition and Fees for Higher Education** | $286,669,275 | $286,669,275 | $286,669,275 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,979,775 | $3,979,775 | $3,979,775 |
| **State Funds Transfers** | $3,979,775 | $3,979,775 | $3,979,775 |
| **Agency to Agency Contracts** | $3,979,775 | $3,979,775 | $3,979,775 |
| **TOTAL PUBLIC FUNDS** | $1,048,670,174 | $1,061,814,764 | $1,051,864,194 |

## Adult Education — Continuation Budget

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,187,885 | $15,187,885 | $15,187,885 |
| State General Funds | $15,187,885 | $15,187,885 | $15,187,885 |
| TOTAL FEDERAL FUNDS | $25,354,523 | $25,354,523 | $25,354,523 |
| Federal Funds Not Itemized | $25,354,523 | $25,354,523 | $25,354,523 |
| TOTAL AGENCY FUNDS | $3,391,734 | $3,391,734 | $3,391,734 |
| Intergovernmental Transfers | $1,441,847 | $1,441,847 | $1,441,847 |
| Intergovernmental Transfers Not Itemized | $1,441,847 | $1,441,847 | $1,441,847 |
| Sales and Services | $1,949,887 | $1,949,887 | $1,949,887 |
| Sales and Services Not Itemized | $1,949,887 | $1,949,887 | $1,949,887 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $13,384 | $13,384 | $13,384 |
| State Funds Transfers | $13,384 | $13,384 | $13,384 |
| Agency to Agency Contracts | $13,384 | $13,384 | $13,384 |
| TOTAL PUBLIC FUNDS | $43,947,526 | $43,947,526 | $43,947,526 |

**333.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $1,194,164 | $1,194,164 | $1,194,164 |

**333.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $83,172 | $83,172 | $83,172 |

**333.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $196,959 | $196,959 | $196,959 |

**333.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $7,796 | $7,796 | $7,796 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,232 | $3,232 | $3,232 |

**333.6** *Increase funds to offset austerity reductions for Adult Education.*

| | | | |
|---|---|---|---|
| State General Funds | $1,659,874 | $1,659,874 | $1,659,874 |

## 333.100 Adult Education — Appropriation (HB 911)

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,333,082 | $18,333,082 | $18,333,082 |
| **State General Funds** | $18,333,082 | $18,333,082 | $18,333,082 |
| **TOTAL FEDERAL FUNDS** | $25,354,523 | $25,354,523 | $25,354,523 |
| **Federal Funds Not Itemized** | $25,354,523 | $25,354,523 | $25,354,523 |
| **TOTAL AGENCY FUNDS** | $3,391,734 | $3,391,734 | $3,391,734 |
| **Intergovernmental Transfers** | $1,441,847 | $1,441,847 | $1,441,847 |
| **Intergovernmental Transfers Not Itemized** | $1,441,847 | $1,441,847 | $1,441,847 |
| **Sales and Services** | $1,949,887 | $1,949,887 | $1,949,887 |
| **Sales and Services Not Itemized** | $1,949,887 | $1,949,887 | $1,949,887 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $13,384 | $13,384 | $13,384 |
| **State Funds Transfers** | $13,384 | $13,384 | $13,384 |
| **Agency to Agency Contracts** | $13,384 | $13,384 | $13,384 |
| **TOTAL PUBLIC FUNDS** | $47,092,723 | $47,092,723 | $47,092,723 |

## Departmental Administration (TCSG) — Continuation Budget

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,432,149 | $7,432,149 | $7,432,149 |
| State General Funds | $7,432,149 | $7,432,149 | $7,432,149 |
| TOTAL PUBLIC FUNDS | $7,432,149 | $7,432,149 | $7,432,149 |

**334.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $411,879 | $411,879 | $411,879 |

**334.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $71,812 | $71,812 | $71,812 |

**334.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $221,723 | $221,723 | $221,723 |

**334.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $1,224 | $1,224 | $1,224 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,630 | $1,630 | $1,630 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,231 | $2,231 | $2,231 |

## 334.100 Departmental Administration (TCSG) — Appropriation (HB 911)

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,142,648 | $8,142,648 | $8,142,648 |
| **State General Funds** | $8,142,648 | $8,142,648 | $8,142,648 |
| **TOTAL PUBLIC FUNDS** | $8,142,648 | $8,142,648 | $8,142,648 |

## Economic Development and Customized Services — Continuation Budget

*The purpose of this appropriation is to provide customized services for existing businesses in the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,048,197 | $3,048,197 | $3,048,197 |
| State General Funds | $3,048,197 | $3,048,197 | $3,048,197 |
| TOTAL FEDERAL FUNDS | $6,231,099 | $6,231,099 | $6,231,099 |
| Federal Funds Not Itemized | $6,231,099 | $6,231,099 | $6,231,099 |
| TOTAL AGENCY FUNDS | $21,323,963 | $21,323,963 | $21,323,963 |
| Sales and Services | $21,323,963 | $21,323,963 | $21,323,963 |
| Sales and Services Not Itemized | $21,323,963 | $21,323,963 | $21,323,963 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,387,210 | $1,387,210 | $1,387,210 |
| State Funds Transfers | $1,387,210 | $1,387,210 | $1,387,210 |
| Agency to Agency Contracts | $1,387,210 | $1,387,210 | $1,387,210 |
| TOTAL PUBLIC FUNDS | $31,990,469 | $31,990,469 | $31,990,469 |

**335.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $145,345 | $145,345 | $145,345 |

**335.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $14,920 | $14,920 | $14,920 |

**335.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $27,039 | $27,039 | $27,039 |

**335.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $6,137 | $6,137 | $6,137 |

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

| | | | |
|---|---|---|---|
| State General Funds | $276 | $276 | $276 |

## 335.100 Economic Development and Customized Services — Appropriation (HB 911)

*The purpose of this appropriation is to provide customized services for existing businesses in the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,241,914 | $3,241,914 | $3,241,914 |
| **State General Funds** | $3,241,914 | $3,241,914 | $3,241,914 |
| **TOTAL FEDERAL FUNDS** | $6,231,099 | $6,231,099 | $6,231,099 |
| **Federal Funds Not Itemized** | $6,231,099 | $6,231,099 | $6,231,099 |
| **TOTAL AGENCY FUNDS** | $21,323,963 | $21,323,963 | $21,323,963 |
| **Sales and Services** | $21,323,963 | $21,323,963 | $21,323,963 |
| **Sales and Services Not Itemized** | $21,323,963 | $21,323,963 | $21,323,963 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,387,210 | $1,387,210 | $1,387,210 |
| **State Funds Transfers** | $1,387,210 | $1,387,210 | $1,387,210 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Agency to Agency Contracts** | | $1,387,210 | $1,387,210 | $1,387,210 |
| **TOTAL PUBLIC FUNDS** | | $32,184,186 | $32,184,186 | $32,184,186 |

## Workforce Development — Continuation Budget

*The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $89,347,236 | $89,347,236 | $89,347,236 |
| Federal Funds Not Itemized | $89,347,236 | $89,347,236 | $89,347,236 |
| TOTAL AGENCY FUNDS | $11,029 | $11,029 | $11,029 |
| Sales and Services | $11,029 | $11,029 | $11,029 |
| Sales and Services Not Itemized | $11,029 | $11,029 | $11,029 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $546,000 | $546,000 | $546,000 |
| State Funds Transfers | $546,000 | $546,000 | $546,000 |
| Agency to Agency Contracts | $546,000 | $546,000 | $546,000 |
| TOTAL PUBLIC FUNDS | $89,904,265 | $89,904,265 | $89,904,265 |

**336.1** *Increase funds to establish the High-Demand Career Initiatives Program and expand apprenticeship programs across the state. (H:YES)(S:Increase funds to establish the High-Demand Career Initiatives Program and expand apprenticeship programs across the state)*

| | | | |
|---|---|---|---|
| State General Funds | $1,275,000 | $0 | $1,275,000 |

**336.2** *Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.*

| | | | |
|---|---|---|---|
| State General Funds | $643,706 | $643,706 | $643,706 |

**336.97** *Change the name of the Governor's Office of Workforce Development program to the Workforce Development program. (G:YES)(H:YES)(S:YES)*

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

**336.98** *Transfer funds and all associated positions, equipment, and property from the Department of Labor to the Technical College System of Georgia (TCSG) to establish Employment Services at TCSG and streamline WIOA Title I and Title III programs under TCSG in order to reduce duplicity and better serve employers and job seekers across the state (Total Funds: $63,219,864).*

| | | | |
|---|---|---|---|
| State General Funds | $7,214,962 | $7,214,962 | $7,214,962 |

**336.99** ***SAC**: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.*
***House**: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.*
***Governor**: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.*

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

## 336.100 Workforce Development — Appropriation (HB 911)

*The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,133,668 | $7,858,668 | $9,133,668 |
| **State General Funds** | $9,133,668 | $7,858,668 | $9,133,668 |
| **TOTAL FEDERAL FUNDS** | $89,347,236 | $89,347,236 | $89,347,236 |
| **Federal Funds Not Itemized** | $89,347,236 | $89,347,236 | $89,347,236 |
| **TOTAL AGENCY FUNDS** | $11,029 | $11,029 | $11,029 |
| **Sales and Services** | $11,029 | $11,029 | $11,029 |
| **Sales and Services Not Itemized** | $11,029 | $11,029 | $11,029 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $546,000 | $546,000 | $546,000 |
| **State Funds Transfers** | $546,000 | $546,000 | $546,000 |
| **Agency to Agency Contracts** | $546,000 | $546,000 | $546,000 |
| **TOTAL PUBLIC FUNDS** | $99,037,933 | $97,762,933 | $99,037,933 |

## Quick Start — Continuation Budget

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,280,117 | $10,280,117 | $10,280,117 |
| State General Funds | $10,280,117 | $10,280,117 | $10,280,117 |
| TOTAL AGENCY FUNDS | $2,121 | $2,121 | $2,121 |
| Sales and Services | $2,121 | $2,121 | $2,121 |
| Sales and Services Not Itemized | $2,121 | $2,121 | $2,121 |
| TOTAL PUBLIC FUNDS | $10,282,238 | $10,282,238 | $10,282,238 |

**337.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $378,257 | $378,257 | $378,257 |

**337.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $60,516 | $60,516 | $60,516 |

**337.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $129,510 | $129,510 | $129,510 |

**337.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $3,744 | $3,744 | $3,744 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,857 | $1,857 | $1,857 |

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

| | | | |
|---|---|---|---|
| State General Funds | $285 | $285 | $285 |

**337.7** *Increase funds for design of a new Quick Start training center.*

| | | | |
|---|---|---|---|
| State General Funds | $6,250,000 | $6,250,000 | $6,250,000 |

**337.8** *Increase funds for customized training and recruitment operations to support the expansion of the electric vehicle industry in Georgia.*

| | | | |
|---|---|---|---|
| State General Funds | $5,382,904 | $5,382,904 | $5,382,904 |

## 337.100 Quick Start — Appropriation (HB 911)

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,487,190 | $22,487,190 | $22,487,190 |
| **State General Funds** | $22,487,190 | $22,487,190 | $22,487,190 |
| **TOTAL AGENCY FUNDS** | $2,121 | $2,121 | $2,121 |
| **Sales and Services** | $2,121 | $2,121 | $2,121 |
| **Sales and Services Not Itemized** | $2,121 | $2,121 | $2,121 |
| **TOTAL PUBLIC FUNDS** | $22,489,311 | $22,489,311 | $22,489,311 |

## Technical Education — Continuation Budget

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $307,988,592 | $307,988,592 | $307,988,592 |
| State General Funds | $307,988,592 | $307,988,592 | $307,988,592 |
| TOTAL FEDERAL FUNDS | $48,118,772 | $48,118,772 | $48,118,772 |
| Federal Funds Not Itemized | $48,118,772 | $48,118,772 | $48,118,772 |
| TOTAL AGENCY FUNDS | $411,620,159 | $411,620,159 | $411,620,159 |
| Intergovernmental Transfers | $66,328,554 | $66,328,554 | $66,328,554 |
| Intergovernmental Transfers Not Itemized | $66,328,554 | $66,328,554 | $66,328,554 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $345,291,605 | $345,291,605 | $345,291,605 |
| Sales and Services Not Itemized | $58,622,330 | $58,622,330 | $58,622,330 |
| Tuition and Fees for Higher Education | $286,669,275 | $286,669,275 | $286,669,275 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,033,181 | $2,033,181 | $2,033,181 |
| State Funds Transfers | $2,033,181 | $2,033,181 | $2,033,181 |
| Agency to Agency Contracts | $2,033,181 | $2,033,181 | $2,033,181 |
| TOTAL PUBLIC FUNDS | $769,760,704 | $769,760,704 | $769,760,704 |

**338.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $24,971,474 | $24,971,474 | $24,971,474 |

**338.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,215,624 | $2,215,624 | $2,215,624 |

**338.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $5,187,862 | $5,187,862 | $5,187,862 |

**338.4** *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.*

| | | | |
|---|---|---|---|
| State General Funds | $237,837 | $237,837 | $237,837 |

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

| | | | |
|---|---|---|---|
| State General Funds | $154,020 | $154,020 | $154,020 |

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

| | | | |
|---|---|---|---|
| State General Funds | $63,035 | $63,035 | $63,035 |

**338.7** *Reduce funds to reflect a 10.1% decrease in enrollment (($24,049,541)) and increase funds to reflect a 3.2% increase in square footage ($641,610).*

| | | | |
|---|---|---|---|
| State General Funds | ($23,407,931) | ($23,407,931) | ($23,407,931) |

**338.8** *Increase funds to implement the Dual Achievement Program pilot (SB204, 2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | $5,171,180 | $2,396,750 | $5,171,180 |

**338.9** *Increase funds to restore austerity and expand instruction of Allied Health, Commercial Truck Driving, and Manufacturing programs in strategic locations to support critical workforce needs across the state.*

| | | | |
|---|---|---|---|
| State General Funds | $33,369,568 | $33,369,568 | $33,369,568 |

**338.10** *Increase funds for major repairs and renovations.*

| | | | |
|---|---|---|---|
| State General Funds | $22,000,000 | $22,000,000 | $23,000,000 |

**338.11** *Increase funds to recognize high cost instructional programs.*

| | | | |
|---|---|---|---|
| State General Funds | | $15,000,000 | $0 |

**338.12** *Increase funds to expand aviation technician programs at colleges statewide to meet increasing aviation workforce demands.*

| | | | |
|---|---|---|---|
| State General Funds | | $2,194,020 | $2,194,020 |

## 338.100 Technical Education — Appropriation (HB 911)

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $377,951,261 | $392,370,851 | $381,145,281 |
| **State General Funds** | $377,951,261 | $392,370,851 | $381,145,281 |
| **TOTAL FEDERAL FUNDS** | $48,118,772 | $48,118,772 | $48,118,772 |
| **Federal Funds Not Itemized** | $48,118,772 | $48,118,772 | $48,118,772 |
| **TOTAL AGENCY FUNDS** | $411,620,159 | $411,620,159 | $411,620,159 |
| **Intergovernmental Transfers** | $66,328,554 | $66,328,554 | $66,328,554 |
| **Intergovernmental Transfers Not Itemized** | $66,328,554 | $66,328,554 | $66,328,554 |
| **Sales and Services** | $345,291,605 | $345,291,605 | $345,291,605 |
| **Sales and Services Not Itemized** | $58,622,330 | $58,622,330 | $58,622,330 |
| **Tuition and Fees for Higher Education** | $286,669,275 | $286,669,275 | $286,669,275 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,033,181 | $2,033,181 | $2,033,181 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **State Funds Transfers** | | $2,033,181 | $2,033,181 | $2,033,181 |
| **Agency to Agency Contracts** | | $2,033,181 | $2,033,181 | $2,033,181 |
| **TOTAL PUBLIC FUNDS** | | $839,723,373 | $854,142,963 | $842,917,393 |

# *Section 47: Transportation, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,954,165,517 | $1,954,165,517 | $1,954,165,517 |
| State General Funds | $119,943,477 | $119,943,477 | $119,943,477 |
| State Motor Fuel Funds | $1,834,222,040 | $1,834,222,040 | $1,834,222,040 |
| TOTAL FEDERAL FUNDS | $1,607,707,398 | $1,607,707,398 | $1,607,707,398 |
| Federal Funds Not Itemized | $93,011,369 | $93,011,369 | $93,011,369 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $1,514,696,029 | $1,514,696,029 | $1,514,696,029 |
| TOTAL AGENCY FUNDS | $98,044,213 | $98,044,213 | $98,044,213 |
| Intergovernmental Transfers | $39,513,111 | $39,513,111 | $39,513,111 |
| Intergovernmental Transfers Not Itemized | $39,513,111 | $39,513,111 | $39,513,111 |
| Rebates, Refunds, and Reimbursements | $3,500,000 | $3,500,000 | $3,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,500,000 | $3,500,000 | $3,500,000 |
| Sales and Services | $55,031,102 | $55,031,102 | $55,031,102 |
| Sales and Services Not Itemized | $55,031,102 | $55,031,102 | $55,031,102 |
| TOTAL PUBLIC FUNDS | $3,659,917,128 | $3,659,917,128 | $3,659,917,128 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,069,407,502 | $2,105,637,883 | $2,108,637,883 |
| **State General Funds** | $0 | $38,958,063 | $41,958,063 |
| **State Motor Fuel Funds** | $1,902,842,111 | $1,986,389,570 | $1,986,741,049 |
| **Transit Trust Funds** | $15,927,600 | $15,927,600 | $15,927,600 |
| **Transportation Trust Funds** | $150,637,791 | $64,362,650 | $64,011,171 |
| **TOTAL FEDERAL FUNDS** | $1,607,707,398 | $1,607,707,398 | $1,607,707,398 |
| **Federal Funds Not Itemized** | $93,011,369 | $93,011,369 | $93,011,369 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $1,514,696,029 | $1,514,696,029 | $1,514,696,029 |
| **TOTAL AGENCY FUNDS** | $98,044,213 | $98,044,213 | $98,044,213 |
| **Intergovernmental Transfers** | $39,513,111 | $39,513,111 | $39,513,111 |
| **Intergovernmental Transfers Not Itemized** | $39,513,111 | $39,513,111 | $39,513,111 |
| **Rebates, Refunds, and Reimbursements** | $3,500,000 | $3,500,000 | $3,500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,500,000 | $3,500,000 | $3,500,000 |
| **Sales and Services** | $55,031,102 | $55,031,102 | $55,031,102 |
| **Sales and Services Not Itemized** | $55,031,102 | $55,031,102 | $55,031,102 |
| **TOTAL PUBLIC FUNDS** | $3,775,159,113 | $3,811,389,494 | $3,814,389,494 |

## Airport Aid — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**339.1** *Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.*

| | | | |
|---|---|---|---|
| State General Funds | $17,359,425 | $17,359,425 | $17,359,425 |
| Federal Funds Not Itemized | $46,509,284 | $46,509,284 | $46,509,284 |
| Sales and Services Not Itemized | $6,233 | $6,233 | $6,233 |
| Total Public Funds: | $63,874,942 | $63,874,942 | $63,874,942 |

**339.2** *Eliminate funds for one-time funding for Airport Aid.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,000,000) | $0 | $0 |

**339.3** *Dedicate $16,359,425 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H:Recognize $17,359,425 in state general funds to properly utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and Transit programs in compliance with HB511 (2021 Session))(S:Recognize $17,359,425 in state general funds to utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and Transit programs in compliance with HB511 (2021 Session))*

| | | | |
|---|---|---|---|
| State General Funds | ($16,359,425) | $0 | $0 |
| Transportation Trust Funds | $16,359,425 | $0 | $0 |
| Total Public Funds: | $0 | $0 | $0 |

**339.4** *Increase funds for Airport Aid. (S:Increase funds for Airport Aid with a priority on safety)*

| | | | |
|---|---|---|---|
| State General Funds | | $9,000,000 | $12,000,000 |

**339.99** ***SAC**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.*
***House**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.*
***Governor**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.*

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

## 339.100 Airport Aid — Appropriation (HB 911)

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,359,425 | $26,359,425 | $29,359,425 |
| **State General Funds** | $0 | $26,359,425 | $29,359,425 |
| **Transportation Trust Funds** | $16,359,425 | | |
| **TOTAL FEDERAL FUNDS** | $46,509,284 | $46,509,284 | $46,509,284 |
| **Federal Funds Not Itemized** | $46,509,284 | $46,509,284 | $46,509,284 |
| **TOTAL AGENCY FUNDS** | $6,233 | $6,233 | $6,233 |
| **Sales and Services** | $6,233 | $6,233 | $6,233 |
| **Sales and Services Not Itemized** | $6,233 | $6,233 | $6,233 |
| **TOTAL PUBLIC FUNDS** | $62,874,942 | $72,874,942 | $75,874,942 |

## Capital Construction Projects — Continuation Budget

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $897,079,413 | $897,079,413 | $897,079,413 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $897,079,413 | $897,079,413 | $897,079,413 |
| TOTAL FEDERAL FUNDS | $862,452,699 | $862,452,699 | $862,452,699 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $862,452,699 | $862,452,699 | $862,452,699 |
| TOTAL AGENCY FUNDS | $55,300,430 | $55,300,430 | $55,300,430 |
| Intergovernmental Transfers | $38,737,112 | $38,737,112 | $38,737,112 |
| Intergovernmental Transfers Not Itemized | $38,737,112 | $38,737,112 | $38,737,112 |
| Sales and Services | $16,563,318 | $16,563,318 | $16,563,318 |
| Sales and Services Not Itemized | $16,563,318 | $16,563,318 | $16,563,318 |
| TOTAL PUBLIC FUNDS | $1,814,832,542 | $1,814,832,542 | $1,814,832,542 |

**340.1** *Increase funds for construction projects.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | | $14,364,890 | $14,716,369 |

## 340.100 Capital Construction Projects — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $897,079,413 | $911,444,303 | $911,795,782 |
| **State Motor Fuel Funds** | $897,079,413 | $911,444,303 | $911,795,782 |
| **TOTAL FEDERAL FUNDS** | $862,452,699 | $862,452,699 | $862,452,699 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $862,452,699 | $862,452,699 | $862,452,699 |
| **TOTAL AGENCY FUNDS** | $55,300,430 | $55,300,430 | $55,300,430 |
| **Intergovernmental Transfers** | $38,737,112 | $38,737,112 | $38,737,112 |
| **Intergovernmental Transfers Not Itemized** | $38,737,112 | $38,737,112 | $38,737,112 |
| **Sales and Services** | $16,563,318 | $16,563,318 | $16,563,318 |
| **Sales and Services Not Itemized** | $16,563,318 | $16,563,318 | $16,563,318 |
| **TOTAL PUBLIC FUNDS** | $1,814,832,542 | $1,829,197,432 | $1,829,548,911 |

## Capital Maintenance Projects — Continuation Budget

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $60,200,000 | $60,200,000 | $60,200,000 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $60,200,000 | $60,200,000 | $60,200,000 |
| TOTAL FEDERAL FUNDS | $281,600,000 | $281,600,000 | $281,600,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | $281,600,000 | $281,600,000 | $281,600,000 |
| TOTAL AGENCY FUNDS | | $350,574 | $350,574 | $350,574 |
| Sales and Services | | $350,574 | $350,574 | $350,574 |
| Sales and Services Not Itemized | | $350,574 | $350,574 | $350,574 |
| TOTAL PUBLIC FUNDS | | $342,150,574 | $342,150,574 | $342,150,574 |

**341.1** *Increase funds for resurfacing projects.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $19,134,607 | $19,134,607 | $19,134,607 |

**341.2** *Increase funds for the Transportation Trust Fund to reflect FY2021 collections of the Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H and S:Replace funds)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | | $66,253,560 | $66,253,560 |
| Transportation Trust Funds | $66,253,560 | $0 | $0 |
| Total Public Funds: | $66,253,560 | $66,253,560 | $66,253,560 |

## 341.100 Capital Maintenance Projects — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $145,588,167 | $145,588,167 | $145,588,167 |
| **State Motor Fuel Funds** | $79,334,607 | $145,588,167 | $145,588,167 |
| **Transportation Trust Funds** | $66,253,560 | | |
| **TOTAL FEDERAL FUNDS** | $281,600,000 | $281,600,000 | $281,600,000 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $281,600,000 | $281,600,000 | $281,600,000 |
| **TOTAL AGENCY FUNDS** | $350,574 | $350,574 | $350,574 |
| **Sales and Services** | $350,574 | $350,574 | $350,574 |
| **Sales and Services Not Itemized** | $350,574 | $350,574 | $350,574 |
| **TOTAL PUBLIC FUNDS** | $427,538,741 | $427,538,741 | $427,538,741 |

## Data Collection, Compliance and Reporting — Continuation Budget

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,831,687 | $2,831,687 | $2,831,687 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $2,831,687 | $2,831,687 | $2,831,687 |
| TOTAL FEDERAL FUNDS | $9,043,897 | $9,043,897 | $9,043,897 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $9,043,897 | $9,043,897 | $9,043,897 |
| TOTAL PUBLIC FUNDS | $11,875,584 | $11,875,584 | $11,875,584 |

**342.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $67,503 | $67,503 | $67,503 |

**342.2** *Increase funds for vacancies, recruitment, and retention. (H and S:Increase funds for vacancies, recruitment, and retention; reflect a change in the Employees' Retirement System employer contribution rate; and allow for annual leave withdrawal)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $100,000 | $162,284 | $162,284 |

## 342.100 Data Collection, Compliance and Reporting — Appropriation (HB 911)

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,999,190 | $3,061,474 | $3,061,474 |
| **State Motor Fuel Funds** | $2,999,190 | $3,061,474 | $3,061,474 |
| **TOTAL FEDERAL FUNDS** | $9,043,897 | $9,043,897 | $9,043,897 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $9,043,897 | $9,043,897 | $9,043,897 |
| **TOTAL PUBLIC FUNDS** | $12,043,087 | $12,105,371 | $12,105,371 |

## Departmental Administration (DOT) — Continuation Budget

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $72,293,125 | $72,293,125 | $72,293,125 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $72,293,125 | $72,293,125 | $72,293,125 |
| TOTAL FEDERAL FUNDS | $10,839,823 | $10,839,823 | $10,839,823 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | $10,839,823 | $10,839,823 | $10,839,823 |
| TOTAL AGENCY FUNDS | | $398,970 | $398,970 | $398,970 |
| Sales and Services | | $398,970 | $398,970 | $398,970 |
| Sales and Services Not Itemized | | $398,970 | $398,970 | $398,970 |
| TOTAL PUBLIC FUNDS | | $83,531,918 | $83,531,918 | $83,531,918 |

**343.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $3,103,291 | $3,103,291 | $3,103,291 |

**343.2** *Increase funds for vacancies, recruitment, and retention. (H and S:Increase funds for vacancies, recruitment, and retention; reflect a change in the Employees' Retirement System employer contribution rate; and allow for annual leave withdrawal)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $1,500,000 | $3,055,271 | $3,055,271 |

## 343.100 Departmental Administration (DOT) — Appropriation (HB 911)

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $76,896,416 | $78,451,687 | $78,451,687 |
| **State Motor Fuel Funds** | $76,896,416 | $78,451,687 | $78,451,687 |
| **TOTAL FEDERAL FUNDS** | $10,839,823 | $10,839,823 | $10,839,823 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $10,839,823 | $10,839,823 | $10,839,823 |
| **TOTAL AGENCY FUNDS** | $398,970 | $398,970 | $398,970 |
| **Sales and Services** | $398,970 | $398,970 | $398,970 |
| **Sales and Services Not Itemized** | $398,970 | $398,970 | $398,970 |
| **TOTAL PUBLIC FUNDS** | $88,135,209 | $89,690,480 | $89,690,480 |

## Intermodal — Continuation Budget

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $31,744,570 | $31,744,570 | $31,744,570 |
| State General Funds | $31,744,570 | $31,744,570 | $31,744,570 |
| TOTAL FEDERAL FUNDS | $92,861,369 | $92,861,369 | $92,861,369 |
| Federal Funds Not Itemized | $92,861,369 | $92,861,369 | $92,861,369 |
| TOTAL AGENCY FUNDS | $782,232 | $782,232 | $782,232 |
| Intergovernmental Transfers | $775,999 | $775,999 | $775,999 |
| Intergovernmental Transfers Not Itemized | $775,999 | $775,999 | $775,999 |
| Sales and Services | $6,233 | $6,233 | $6,233 |
| Sales and Services Not Itemized | $6,233 | $6,233 | $6,233 |
| TOTAL PUBLIC FUNDS | $125,388,171 | $125,388,171 | $125,388,171 |

**344.1** *Transfer funds and associated positions from the Intermodal program to establish the Airport Aid program.*

| | | | |
|---|---|---|---|
| State General Funds | ($17,359,425) | ($17,359,425) | ($17,359,425) |
| Federal Funds Not Itemized | ($46,509,284) | ($46,509,284) | ($46,509,284) |
| Sales and Services Not Itemized | ($6,233) | ($6,233) | ($6,233) |
| Total Public Funds: | ($63,874,942) | ($63,874,942) | ($63,874,942) |

**344.2** *Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,328,431) | ($1,328,431) | ($1,328,431) |

**344.3** *Transfer funds and associated positions from the Intermodal program to establish the Rail program.*

| | | | |
|---|---|---|---|
| State General Funds | ($540,626) | ($1,301,626) | ($1,301,626) |
| Federal Funds Not Itemized | ($616,315) | ($616,315) | ($616,315) |
| Intergovernmental Transfers Not Itemized | ($88,239) | ($88,239) | ($88,239) |
| Total Public Funds: | ($1,245,180) | ($2,006,180) | ($2,006,180) |

**344.4** *Transfer funds and associated positions from the Intermodal program to establish the Transit program.*

| | | | |
|---|---|---|---|
| State General Funds | ($12,516,088) | ($11,755,088) | ($11,755,088) |
| Federal Funds Not Itemized | ($45,735,770) | ($45,735,770) | ($45,735,770) |
| Intergovernmental Transfers Not Itemized | ($687,760) | ($687,760) | ($687,760) |
| Total Public Funds: | ($58,939,618) | ($58,178,618) | ($58,178,618) |

## Local Maintenance and Improvement Grants — Continuation Budget

*The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $196,003,696 | $196,003,696 | $196,003,696 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $196,003,696 | $196,003,696 | $196,003,696 |
| TOTAL PUBLIC FUNDS | $196,003,696 | $196,003,696 | $196,003,696 |

**345.1** *Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $4,885,093 | $4,885,093 | $4,885,093 |

## 345.100 Local Maintenance and Improvement Grants — Appropriation (HB 911)

*The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $200,888,789 | $200,888,789 | $200,888,789 |
| **State Motor Fuel Funds** | $200,888,789 | $200,888,789 | $200,888,789 |
| **TOTAL PUBLIC FUNDS** | $200,888,789 | $200,888,789 | $200,888,789 |

## Local Road Assistance Administration — Continuation Budget

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,346,461 | $4,346,461 | $4,346,461 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $4,346,461 | $4,346,461 | $4,346,461 |
| TOTAL FEDERAL FUNDS | $51,655,917 | $51,655,917 | $51,655,917 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $51,655,917 | $51,655,917 | $51,655,917 |
| TOTAL AGENCY FUNDS | $6,000,000 | $6,000,000 | $6,000,000 |
| Sales and Services | $6,000,000 | $6,000,000 | $6,000,000 |
| Sales and Services Not Itemized | $6,000,000 | $6,000,000 | $6,000,000 |
| TOTAL PUBLIC FUNDS | $62,002,378 | $62,002,378 | $62,002,378 |

## 346.100 Local Road Assistance Administration — Appropriation (HB 911)

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,346,461 | $4,346,461 | $4,346,461 |
| **State Motor Fuel Funds** | $4,346,461 | $4,346,461 | $4,346,461 |
| **TOTAL FEDERAL FUNDS** | $51,655,917 | $51,655,917 | $51,655,917 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $51,655,917 | $51,655,917 | $51,655,917 |
| **TOTAL AGENCY FUNDS** | $6,000,000 | $6,000,000 | $6,000,000 |
| **Sales and Services** | $6,000,000 | $6,000,000 | $6,000,000 |
| **Sales and Services Not Itemized** | $6,000,000 | $6,000,000 | $6,000,000 |
| **TOTAL PUBLIC FUNDS** | $62,002,378 | $62,002,378 | $62,002,378 |

## Planning — Continuation Budget

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,857,098 | $2,857,098 | $2,857,098 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $2,857,098 | $2,857,098 | $2,857,098 |
| TOTAL FEDERAL FUNDS | $22,772,795 | $22,772,795 | $22,772,795 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $22,772,795 | $22,772,795 | $22,772,795 |
| TOTAL PUBLIC FUNDS | $25,629,893 | $25,629,893 | $25,629,893 |

**347.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $64,648 | $64,648 | $64,648 |

**347.2** *Increase funds for vacancies, recruitment, and retention. (H and S:Increase funds for vacancies, recruitment, and retention; reflect a change in the Employees' Retirement System employer contribution rate; and allow for annual leave withdrawal)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $122,000 | $224,880 | $224,880 |

**347.3** *Eliminate funds for one-time funding for a strategy development initiative for regional transportation planning.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | ($500,000) | ($500,000) | ($500,000) |

## 347.100 Planning — Appropriation (HB 911)

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,543,746 | $2,646,626 | $2,646,626 |
| **State Motor Fuel Funds** | $2,543,746 | $2,646,626 | $2,646,626 |
| **TOTAL FEDERAL FUNDS** | $22,772,795 | $22,772,795 | $22,772,795 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $22,772,795 | $22,772,795 | $22,772,795 |
| **TOTAL PUBLIC FUNDS** | $25,316,541 | $25,419,421 | $25,419,421 |

## Ports and Waterways — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**348.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $16,811 | $16,811 | $16,811 |

**348.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $4,368 | $4,368 | $4,368 |

**348.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $8,628 | $8,628 | $8,628 |

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

| | | | |
|---|---|---|---|
| State General Funds | $157 | $157 | $157 |

**348.5** *Transfer funds and associated positions from the Intermodal program to establish the Ports and Waterways program.*

| | | | |
|---|---|---|---|
| State General Funds | $1,328,431 | $1,328,431 | $1,328,431 |

**348.6** *Dedicate $1,358,395 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H:Recognize $1,379,737 in state general funds to properly utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and Transit programs in compliance with HB511 (2021 Session))(S:Recognize $1,379,737 in state general funds to utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and Transit programs in compliance with HB511 (2021 Session))*

| | | | |
|---|---|---|---|
| State General Funds | ($1,358,395) | $0 | $0 |
| Transportation Trust Funds | $1,358,395 | $0 | $0 |
| Total Public Funds: | $0 | $0 | $0 |

**348.7** *Increase funds for vacancies, recruitment, and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $21,342 | $21,342 |

**348.99** ***SAC**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.*
***House**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.*

***Governor**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.*

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

## 348.100 Ports and Waterways — Appropriation (HB 911)

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,358,395 | $1,379,737 | $1,379,737 |
| **State General Funds** | $0 | $1,379,737 | $1,379,737 |
| **Transportation Trust Funds** | $1,358,395 | | |
| **TOTAL PUBLIC FUNDS** | $1,358,395 | $1,379,737 | $1,379,737 |

## Program Delivery Administration — Continuation Budget

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $105,002,720 | $105,002,720 | $105,002,720 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $105,002,720 | $105,002,720 | $105,002,720 |
| TOTAL FEDERAL FUNDS | $53,642,990 | $53,642,990 | $53,642,990 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $53,642,990 | $53,642,990 | $53,642,990 |
| TOTAL AGENCY FUNDS | $1,098,619 | $1,098,619 | $1,098,619 |
| Sales and Services | $1,098,619 | $1,098,619 | $1,098,619 |
| Sales and Services Not Itemized | $1,098,619 | $1,098,619 | $1,098,619 |
| TOTAL PUBLIC FUNDS | $159,744,329 | $159,744,329 | $159,744,329 |

**349.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $6,742,484 | $6,742,484 | $6,742,484 |

**349.2** *Increase funds for vacancies, recruitment, and retention. (H and S:Increase funds for vacancies, recruitment, and retention; to reflect a change in the Employees' Retirement System employer contribution rate; and to allow for annual leave withdrawal)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $7,706,000 | $11,255,095 | $11,255,095 |

## 349.100 Program Delivery Administration — Appropriation (HB 911)

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $119,451,204 | $123,000,299 | $123,000,299 |
| **State Motor Fuel Funds** | $119,451,204 | $123,000,299 | $123,000,299 |
| **TOTAL FEDERAL FUNDS** | $53,642,990 | $53,642,990 | $53,642,990 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $53,642,990 | $53,642,990 | $53,642,990 |
| **TOTAL AGENCY FUNDS** | $1,098,619 | $1,098,619 | $1,098,619 |
| **Sales and Services** | $1,098,619 | $1,098,619 | $1,098,619 |
| **Sales and Services Not Itemized** | $1,098,619 | $1,098,619 | $1,098,619 |
| **TOTAL PUBLIC FUNDS** | $174,192,813 | $177,741,908 | $177,741,908 |

## Rail — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**350.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $16,694 | $16,694 | $16,694 |

**350.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,088 | $2,088 | $2,088 |

**350.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees,*

| | | Governor | House | SAC |
|---|---|---|---|---|
| | *increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $9,698 | $9,698 | $9,698 |
| **350.4** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $175 | $175 | $175 |
| **350.5** | *Transfer funds and associated positions from the Intermodal program to establish the Rail program.* | | | |
| State General Funds | | $540,626 | $1,301,626 | $1,301,626 |
| Federal Funds Not Itemized | | $616,315 | $616,315 | $616,315 |
| Intergovernmental Transfers Not Itemized | | $88,239 | $88,239 | $88,239 |
| Total Public Funds: | | $1,245,180 | $2,006,180 | $2,006,180 |
| **350.6** | *Eliminate funds for one-time funding for state railroad clearing.* | | | |
| State General Funds | | ($75,000) | ($75,000) | ($75,000) |
| **350.7** | *Eliminate funds for one-time funding for security improvements to state-owned rail line facilities.* | | | |
| State General Funds | | ($50,000) | ($50,000) | ($50,000) |
| **350.8** | *Dedicate $444,281 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H:Recognize $1,218,901 in state general funds to properly utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and Transit programs in compliance with HB511 (2021 Session))(S:Recognize $1,218,901 in state general funds to utilize Transportation Trust Funds for Payments to Georgia Transportation Authority, Payments to Atlanta-Region Transit Link Authority, Payments to State Road and Tollway Authority, and Transit programs in compliance with HB511 (2021 Session))* | | | |
| State General Funds | | ($444,281) | $0 | $0 |
| Transportation Trust Funds | | $444,281 | $0 | $0 |
| Total Public Funds: | | $0 | $0 | $0 |
| **350.9** | *The department is directed to prepare the plan for the FY2024 distribution of revenues collected on the sale of fuel for use exclusively in the operation of locomotives to be expended to freight and logistics projects located on or connected to publicly owned roads pursuant to HB588 (2021 Session). (H:YES)(S:YES)* | | | |
| State General Funds | | | $0 | $0 |
| **350.10** | *Increase funds for vacancies, recruitment, and retention.* | | | |
| State General Funds | | | $13,620 | $13,620 |
| **350.11** | *Increase funds to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways.* | | | |
| State General Funds | | | $10,000,000 | $10,000,000 |
| **350.99** | ***SAC**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.*<br>***House**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.*<br>***Governor**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.* | | | |
| State General Funds | | $0 | $0 | $0 |

## 350.100 Rail — Appropriation (HB 911)

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $444,281 | $11,218,901 | $11,218,901 |
| **State General Funds** | $0 | $11,218,901 | $11,218,901 |
| **Transportation Trust Funds** | $444,281 | | |
| **TOTAL FEDERAL FUNDS** | $616,315 | $616,315 | $616,315 |
| **Federal Funds Not Itemized** | $616,315 | $616,315 | $616,315 |
| **TOTAL AGENCY FUNDS** | $88,239 | $88,239 | $88,239 |
| **Intergovernmental Transfers** | $88,239 | $88,239 | $88,239 |
| **Intergovernmental Transfers Not Itemized** | $88,239 | $88,239 | $88,239 |
| **TOTAL PUBLIC FUNDS** | $1,148,835 | $11,923,455 | $11,923,455 |

## Routine Maintenance — Continuation Budget

*The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose*

*of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $430,892,701 | $430,892,701 | $430,892,701 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $430,892,701 | $430,892,701 | $430,892,701 |
| TOTAL FEDERAL FUNDS | $11,577,366 | $11,577,366 | $11,577,366 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $11,577,366 | $11,577,366 | $11,577,366 |
| TOTAL AGENCY FUNDS | $8,578,904 | $8,578,904 | $8,578,904 |
| Rebates, Refunds, and Reimbursements | $3,500,000 | $3,500,000 | $3,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,500,000 | $3,500,000 | $3,500,000 |
| Sales and Services | $5,078,904 | $5,078,904 | $5,078,904 |
| Sales and Services Not Itemized | $5,078,904 | $5,078,904 | $5,078,904 |
| TOTAL PUBLIC FUNDS | $451,048,971 | $451,048,971 | $451,048,971 |

**351.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $13,113,172 | $13,113,172 | $13,113,172 |

**351.2** *Increase funds for vacancies, recruitment, and retention.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $22,000,000 | $17,734,614 | $17,734,614 |

## 351.100 Routine Maintenance — Appropriation (HB 911)

*The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $466,005,873 | $461,740,487 | $461,740,487 |
| **State Motor Fuel Funds** | $466,005,873 | $461,740,487 | $461,740,487 |
| **TOTAL FEDERAL FUNDS** | $11,577,366 | $11,577,366 | $11,577,366 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $11,577,366 | $11,577,366 | $11,577,366 |
| **TOTAL AGENCY FUNDS** | $8,578,904 | $8,578,904 | $8,578,904 |
| **Rebates, Refunds, and Reimbursements** | $3,500,000 | $3,500,000 | $3,500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,500,000 | $3,500,000 | $3,500,000 |
| **Sales and Services** | $5,078,904 | $5,078,904 | $5,078,904 |
| **Sales and Services Not Itemized** | $5,078,904 | $5,078,904 | $5,078,904 |
| **TOTAL PUBLIC FUNDS** | $486,162,143 | $481,896,757 | $481,896,757 |

## Traffic Management and Control — Continuation Budget

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $50,022,611 | $50,022,611 | $50,022,611 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $50,022,611 | $50,022,611 | $50,022,611 |
| TOTAL FEDERAL FUNDS | $76,260,542 | $76,260,542 | $76,260,542 |
| Federal Funds Not Itemized | $150,000 | $150,000 | $150,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $76,110,542 | $76,110,542 | $76,110,542 |
| TOTAL AGENCY FUNDS | $25,534,484 | $25,534,484 | $25,534,484 |
| Sales and Services | $25,534,484 | $25,534,484 | $25,534,484 |
| Sales and Services Not Itemized | $25,534,484 | $25,534,484 | $25,534,484 |
| TOTAL PUBLIC FUNDS | $151,817,637 | $151,817,637 | $151,817,637 |

**352.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $1,701,801 | $1,701,801 | $1,701,801 |

**352.2** *Increase funds for vacancies, recruitment, and retention.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $1,572,000 | $3,496,865 | $3,496,865 |

## 352.100 Traffic Management and Control — Appropriation (HB 911)

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $53,296,412 | $55,221,277 | $55,221,277 |
| **State Motor Fuel Funds** | $53,296,412 | $55,221,277 | $55,221,277 |
| **TOTAL FEDERAL FUNDS** | $76,260,542 | $76,260,542 | $76,260,542 |
| **Federal Funds Not Itemized** | $150,000 | $150,000 | $150,000 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $76,110,542 | $76,110,542 | $76,110,542 |
| **TOTAL AGENCY FUNDS** | $25,534,484 | $25,534,484 | $25,534,484 |
| **Sales and Services** | $25,534,484 | $25,534,484 | $25,534,484 |
| **Sales and Services Not Itemized** | $25,534,484 | $25,534,484 | $25,534,484 |
| **TOTAL PUBLIC FUNDS** | $155,091,438 | $157,016,303 | $157,016,303 |

## Transit — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**353.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $42,669 | $42,669 | $42,669 |

**353.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $7,948 | $7,948 | $7,948 |

**353.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $32,082 | $32,082 | $32,082 |

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

| | | | |
|---|---|---|---|
| State General Funds | $580 | $580 | $580 |

**353.5** *Transfer funds and associated positions from the Intermodal program to establish the Transit program.*

| | | | |
|---|---|---|---|
| State General Funds | $12,516,088 | $11,755,088 | $11,755,088 |
| Federal Funds Not Itemized | $45,735,770 | $45,735,770 | $45,735,770 |
| Intergovernmental Transfers Not Itemized | $687,760 | $687,760 | $687,760 |
| Total Public Funds: | $58,939,618 | $58,178,618 | $58,178,618 |

**353.6** *Eliminate funds for one-time funding to contract with consultant to assist in development of freight and logistics in conjunction with the Georgia Commission on Freight and Logistics.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,000,000) | ($1,000,000) | ($1,000,000) |

**353.7** *Dedicate $3,960,919 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H:Dedicate $2,035,498 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session) and $1,230,490 in Transit Trust Funds)(S:Dedicate $1,684,019 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session) and $1,230,490 in Transit Trust Funds and reduce funds)*

| | | | |
|---|---|---|---|
| State General Funds | ($3,960,919) | ($3,265,988) | ($3,265,988) |
| Transit Trust Funds | | $1,230,490 | $1,230,490 |
| Transportation Trust Funds | $3,960,919 | $2,035,498 | $1,684,019 |
| Total Public Funds: | $0 | $0 | ($351,479) |

**353.8** *Dedicate $7,638,448 in state general funds as Georgia Transit Trust Funds and increase funds to reflect FY2021 collections of Hired Transport Fees pursuant to HB511 (2021 Session). (H and S:Dedicate $7,638,448 in state general funds as Transit Trust Funds and increase funds to reflect FY2021 collections of Hired Transport Fees pursuant to HB511 (2021 Session) to be utilized for rural transit initiatives ($2,812,355) and transit priorities ($11,884,755))*

| | | | |
|---|---|---|---|
| State General Funds | ($7,638,448) | ($7,638,448) | ($7,638,448) |
| Transit Trust Funds | $15,927,600 | $14,697,110 | $14,697,110 |
| Total Public Funds: | $8,289,152 | $7,058,662 | $7,058,662 |

**353.9** *Increase funds for vacancies, recruitment, and retention.*

| | | | |
|---|---|---|---|
| State General Funds | | $66,069 | $66,069 |

**353.99** ***SAC**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.*
***House**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.*
***Governor**: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.*

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

## 353.100 Transit — Appropriation (HB 911)

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,888,519 | $17,963,098 | $17,611,619 |
| **Transit Trust Funds** | $15,927,600 | $15,927,600 | $15,927,600 |
| **Transportation Trust Funds** | $3,960,919 | $2,035,498 | $1,684,019 |
| **TOTAL FEDERAL FUNDS** | $45,735,770 | $45,735,770 | $45,735,770 |
| **Federal Funds Not Itemized** | $45,735,770 | $45,735,770 | $45,735,770 |
| **TOTAL AGENCY FUNDS** | $687,760 | $687,760 | $687,760 |
| **Intergovernmental Transfers** | $687,760 | $687,760 | $687,760 |
| **Intergovernmental Transfers Not Itemized** | $687,760 | $687,760 | $687,760 |
| **TOTAL PUBLIC FUNDS** | $66,312,049 | $64,386,628 | $64,035,149 |

## Payments to Atlanta-region Transit Link (ATL) Authority — Continuation Budget

*The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,824,445 | $12,824,445 | $12,824,445 |
| State General Funds | $12,824,445 | $12,824,445 | $12,824,445 |
| TOTAL PUBLIC FUNDS | $12,824,445 | $12,824,445 | $12,824,445 |

**354.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $94,567 | $160,508 | $160,508 |

**354.2** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $68,402 | $68,402 | $68,402 |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,882 | $8,882 | $8,882 |

**354.4** *Dedicate $12,996,296 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session). (H and S:Dedicate $13,062,237 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session))*

| | | | |
|---|---|---|---|
| State General Funds | ($12,996,296) | ($13,062,237) | ($13,062,237) |
| Transportation Trust Funds | $12,996,296 | $13,062,237 | $13,062,237 |
| Total Public Funds: | $0 | $0 | $0 |

## 354.100 Payments to Atlanta-region Transit Link (ATL) Authority — Appropriation (HB 911)

*The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,996,296 | $13,062,237 | $13,062,237 |
| **Transportation Trust Funds** | $12,996,296 | $13,062,237 | $13,062,237 |
| **TOTAL PUBLIC FUNDS** | $12,996,296 | $13,062,237 | $13,062,237 |

## Payments to the State Road and Tollway Authority — Continuation Budget

*The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $88,066,990 | $88,066,990 | $88,066,990 |
| State General Funds | $75,374,462 | $75,374,462 | $75,374,462 |
| State Motor Fuel Funds | $12,692,528 | $12,692,528 | $12,692,528 |
| TOTAL FEDERAL FUNDS | $135,000,000 | $135,000,000 | $135,000,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $135,000,000 | $135,000,000 | $135,000,000 |
| TOTAL PUBLIC FUNDS | $223,066,990 | $223,066,990 | $223,066,990 |

**355.1** *Reduce funds to reflect a reduction in debt service.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,075) | ($2,075) | ($2,075) |

**355.2** *Eliminate funds for one-time funding to establish the Financing Strategy for Tolling Resilience (FSTR) Guaranteed Revenue Bond (GRB) Debt Service Reserve Fund to strategically restructure debt obligations to leverage favorable interest rates and provide flexibility for future projects.*

| | | | |
|---|---|---|---|
| State General Funds | ($26,107,472) | ($26,107,472) | ($26,107,472) |
| State Motor Fuel Funds | ($12,692,528) | ($12,692,528) | ($12,692,528) |
| Total Public Funds: | ($38,800,000) | ($38,800,000) | ($38,800,000) |

**355.3** *Dedicate $49,264,915 in state general funds as Transportation Trust Funds to reflect FY2021 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($49,264,915) | ($49,264,915) | ($49,264,915) |
| Transportation Trust Funds | $49,264,915 | $49,264,915 | $49,264,915 |
| Total Public Funds: | $0 | $0 | $0 |

## 355.100 Payments to the State Road and Tollway Authority — Appropriation (HB 911)

*The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $49,264,915 | $49,264,915 | $49,264,915 |
| **Transportation Trust Funds** | $49,264,915 | $49,264,915 | $49,264,915 |
| **TOTAL FEDERAL FUNDS** | $135,000,000 | $135,000,000 | $135,000,000 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $135,000,000 | $135,000,000 | $135,000,000 |
| **TOTAL PUBLIC FUNDS** | $184,264,915 | $184,264,915 | $184,264,915 |

**It is the intent of this General Assembly that the following provisions apply:**
**a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.**
**b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.**
**c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.**
**d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.**
**e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.**

# *Section 48: Veterans Service, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,953,475 | $22,953,475 | $22,953,475 |
| State General Funds | $22,953,475 | $22,953,475 | $22,953,475 |
| TOTAL FEDERAL FUNDS | $24,210,246 | $24,210,246 | $24,210,246 |
| Federal Funds Not Itemized | $24,210,246 | $24,210,246 | $24,210,246 |
| TOTAL AGENCY FUNDS | $3,215,491 | $3,215,491 | $3,215,491 |
| Intergovernmental Transfers | $574,863 | $574,863 | $574,863 |
| Intergovernmental Transfers Not Itemized | $574,863 | $574,863 | $574,863 |
| Sales and Services | $2,640,628 | $2,640,628 | $2,640,628 |
| Sales and Services Not Itemized | $2,640,628 | $2,640,628 | $2,640,628 |
| TOTAL PUBLIC FUNDS | $50,379,212 | $50,379,212 | $50,379,212 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $25,768,604 | $25,934,624 | $25,934,624 |
| **State General Funds** | $25,768,604 | $25,934,624 | $25,934,624 |
| **TOTAL FEDERAL FUNDS** | $24,210,246 | $24,210,246 | $24,210,246 |
| **Federal Funds Not Itemized** | $24,210,246 | $24,210,246 | $24,210,246 |
| **TOTAL AGENCY FUNDS** | $3,215,491 | $3,215,491 | $3,215,491 |
| **Intergovernmental Transfers** | $574,863 | $574,863 | $574,863 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $574,863 | $574,863 | $574,863 |
| **Sales and Services** | $2,640,628 | $2,640,628 | $2,640,628 |
| **Sales and Services Not Itemized** | $2,640,628 | $2,640,628 | $2,640,628 |
| **TOTAL PUBLIC FUNDS** | $53,194,341 | $53,360,361 | $53,360,361 |

## Departmental Administration (DVS) — Continuation Budget

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,849,338 | $1,849,338 | $1,849,338 |
| State General Funds | $1,849,338 | $1,849,338 | $1,849,338 |
| TOTAL PUBLIC FUNDS | $1,849,338 | $1,849,338 | $1,849,338 |

**356.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $109,274 | $109,274 | $109,274 |

**356.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $15,291 | $15,291 | $15,291 |

**356.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $72,633 | $72,633 | $72,633 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($15,095) | ($15,095) | ($15,095) |

**356.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

| | | | |
|---|---|---|---|
| State General Funds | ($376) | ($376) | ($376) |

## 356.100 Departmental Administration (DVS) — Appropriation (HB 911)

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,031,065 | $2,031,065 | $2,031,065 |
| **State General Funds** | $2,031,065 | $2,031,065 | $2,031,065 |
| **TOTAL PUBLIC FUNDS** | $2,031,065 | $2,031,065 | $2,031,065 |

## Georgia Veterans Memorial Cemeteries — Continuation Budget

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,751,988 | $1,751,988 | $1,751,988 |
| State General Funds | $1,751,988 | $1,751,988 | $1,751,988 |
| TOTAL FEDERAL FUNDS | $327,896 | $327,896 | $327,896 |
| Federal Funds Not Itemized | $327,896 | $327,896 | $327,896 |
| TOTAL PUBLIC FUNDS | $2,079,884 | $2,079,884 | $2,079,884 |

**357.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $117,680 | $117,680 | $117,680 |

**357.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $7,878 | $7,878 | $7,878 |

**357.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $34,089 | $34,089 | $34,089 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **357.4** | *Utilize $1,000,000 to establish a veterans' cemetery in Augusta, Richmond County pursuant to HR77 (2021 Session). (H:YES)(S:YES)* | | | |
| State General Funds | | | $0 | $0 |
| **357.5** | *Increase funds for one grounds maintenance technician at the Georgia Veterans Memorial Cemetery at Glennville.* | | | |
| State General Funds | | | $51,520 | $51,520 |
| **357.98** | *Change the name of the Georgia Veterans Memorial Cemetery program to the Georgia Veterans Memorial Cemeteries program. (H:YES)(S:YES)* | | | |
| State General Funds | | | $0 | $0 |

## 357.100 Georgia Veterans Memorial Cemeteries — Appropriation (HB 911)

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,911,635 | $1,963,155 | $1,963,155 |
| **State General Funds** | $1,911,635 | $1,963,155 | $1,963,155 |
| **TOTAL FEDERAL FUNDS** | $327,896 | $327,896 | $327,896 |
| **Federal Funds Not Itemized** | $327,896 | $327,896 | $327,896 |
| **TOTAL PUBLIC FUNDS** | $2,239,531 | $2,291,051 | $2,291,051 |

## Georgia War Veterans Nursing Homes — Continuation Budget

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,032,400 | $12,032,400 | $12,032,400 |
| State General Funds | $12,032,400 | $12,032,400 | $12,032,400 |
| TOTAL FEDERAL FUNDS | $23,128,424 | $23,128,424 | $23,128,424 |
| Federal Funds Not Itemized | $23,128,424 | $23,128,424 | $23,128,424 |
| TOTAL AGENCY FUNDS | $3,215,491 | $3,215,491 | $3,215,491 |
| Intergovernmental Transfers | $574,863 | $574,863 | $574,863 |
| Intergovernmental Transfers Not Itemized | $574,863 | $574,863 | $574,863 |
| Sales and Services | $2,640,628 | $2,640,628 | $2,640,628 |
| Sales and Services Not Itemized | $2,640,628 | $2,640,628 | $2,640,628 |
| TOTAL PUBLIC FUNDS | $38,376,315 | $38,376,315 | $38,376,315 |

| | | | | |
|---|---|---|---|---|
| **358.1** | *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.* | | | |
| State General Funds | | $1,289,917 | $1,289,917 | $1,289,917 |
| **358.2** | *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.* | | | |
| State General Funds | | $10,389 | $10,389 | $10,389 |
| **358.3** | *Increase funds to reflect a change in the Teachers Retirement System actuarially determined contribution from 19.81% to 19.98%.* | | | |
| State General Funds | | $7,670 | $7,670 | $7,670 |

## 358.100 Georgia War Veterans Nursing Homes — Appropriation (HB 911)

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,340,376 | $13,340,376 | $13,340,376 |
| **State General Funds** | $13,340,376 | $13,340,376 | $13,340,376 |
| **TOTAL FEDERAL FUNDS** | $23,128,424 | $23,128,424 | $23,128,424 |
| **Federal Funds Not Itemized** | $23,128,424 | $23,128,424 | $23,128,424 |
| **TOTAL AGENCY FUNDS** | $3,215,491 | $3,215,491 | $3,215,491 |
| **Intergovernmental Transfers** | $574,863 | $574,863 | $574,863 |
| **Intergovernmental Transfers Not Itemized** | $574,863 | $574,863 | $574,863 |
| **Sales and Services** | $2,640,628 | $2,640,628 | $2,640,628 |
| **Sales and Services Not Itemized** | $2,640,628 | $2,640,628 | $2,640,628 |
| **TOTAL PUBLIC FUNDS** | $39,684,291 | $39,684,291 | $39,684,291 |

## Veterans Benefits — Continuation Budget

*The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,319,749 | $7,319,749 | $7,319,749 |
| State General Funds | $7,319,749 | $7,319,749 | $7,319,749 |
| TOTAL FEDERAL FUNDS | $753,926 | $753,926 | $753,926 |
| Federal Funds Not Itemized | $753,926 | $753,926 | $753,926 |
| TOTAL PUBLIC FUNDS | $8,073,675 | $8,073,675 | $8,073,675 |

**359.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $847,295 | $847,295 | $847,295 |

**359.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $63,467 | $63,467 | $63,467 |

**359.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $259,651 | $259,651 | $259,651 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,634) | ($4,634) | ($4,634) |

**359.5** *Utilize existing funds from consolidation of field service offices to open a field service office in the Department of Veterans Affairs Clinic in Pickens County. (G:YES)(H:YES)(S:YES)*

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

**359.6** *Increase funds for a director of suicide prevention and outreach specializing in veterans' mental health issues.*

| | | | |
|---|---|---|---|
| State General Funds | | $114,500 | $114,500 |

## 359.100 Veterans Benefits — Appropriation (HB 911)

*The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,485,528 | $8,600,028 | $8,600,028 |
| **State General Funds** | $8,485,528 | $8,600,028 | $8,600,028 |
| **TOTAL FEDERAL FUNDS** | $753,926 | $753,926 | $753,926 |
| **Federal Funds Not Itemized** | $753,926 | $753,926 | $753,926 |
| **TOTAL PUBLIC FUNDS** | $9,239,454 | $9,353,954 | $9,353,954 |

# *Section 49: Workers' Compensation, State Board of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,106,231 | $19,106,231 | $19,106,231 |
| State General Funds | $19,106,231 | $19,106,231 | $19,106,231 |
| TOTAL AGENCY FUNDS | $373,832 | $373,832 | $373,832 |
| Sales and Services | $373,832 | $373,832 | $373,832 |
| Sales and Services Not Itemized | $373,832 | $373,832 | $373,832 |
| TOTAL PUBLIC FUNDS | $19,480,063 | $19,480,063 | $19,480,063 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,669,357 | $20,669,357 | $20,669,357 |
| **State General Funds** | $20,669,357 | $20,669,357 | $20,669,357 |
| **TOTAL AGENCY FUNDS** | $373,832 | $373,832 | $373,832 |
| **Sales and Services** | $373,832 | $373,832 | $373,832 |
| **Sales and Services Not Itemized** | $373,832 | $373,832 | $373,832 |
| **TOTAL PUBLIC FUNDS** | $21,043,189 | $21,043,189 | $21,043,189 |

## Administer the Workers' Compensation Laws — Continuation Budget

| | | Governor | House | SAC |
|---|---|---|---|---|

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,037,011 | $13,037,011 | $13,037,011 |
| State General Funds | $13,037,011 | $13,037,011 | $13,037,011 |
| TOTAL AGENCY FUNDS | $308,353 | $308,353 | $308,353 |
| Sales and Services | $308,353 | $308,353 | $308,353 |
| Sales and Services Not Itemized | $308,353 | $308,353 | $308,353 |
| TOTAL PUBLIC FUNDS | $13,345,364 | $13,345,364 | $13,345,364 |

**360.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $745,392 | $745,392 | $745,392 |

**360.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $110,456 | $110,456 | $110,456 |

**360.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $433,127 | $433,127 | $433,127 |

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

| | | | |
|---|---|---|---|
| State General Funds | $6,980 | $6,980 | $6,980 |

## 360.100 Administer the Workers' Compensation Laws — Appropriation (HB 911)

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,332,966 | $14,332,966 | $14,332,966 |
| **State General Funds** | $14,332,966 | $14,332,966 | $14,332,966 |
| **TOTAL AGENCY FUNDS** | $308,353 | $308,353 | $308,353 |
| **Sales and Services** | $308,353 | $308,353 | $308,353 |
| **Sales and Services Not Itemized** | $308,353 | $308,353 | $308,353 |
| **TOTAL PUBLIC FUNDS** | $14,641,319 | $14,641,319 | $14,641,319 |

## Board Administration (SBWC) — Continuation Budget

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,069,220 | $6,069,220 | $6,069,220 |
| State General Funds | $6,069,220 | $6,069,220 | $6,069,220 |
| TOTAL AGENCY FUNDS | $65,479 | $65,479 | $65,479 |
| Sales and Services | $65,479 | $65,479 | $65,479 |
| Sales and Services Not Itemized | $65,479 | $65,479 | $65,479 |
| TOTAL PUBLIC FUNDS | $6,134,699 | $6,134,699 | $6,134,699 |

**361.1** *Increase funds to provide a $5,000 cost of living adjustment for all full-time, benefit eligible state employees effective July 1, 2022 to address agency recruitment and retention needs.*

| | | | |
|---|---|---|---|
| State General Funds | $138,953 | $138,953 | $138,953 |

**361.2** *Increase funds to allow eligible state employees to withdraw up to 40 hours of earned annual leave annually from their accrued leave balance.*

| | | | |
|---|---|---|---|
| State General Funds | $28,643 | $28,643 | $28,643 |

**361.3** *Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, provide for a cost of living adjustment for retirees, increase the employer 401(k) match for Georgia State Employees' Pension and Savings Plan (GSEPS) employees, and fund the employer share of accrued forfeited leave for retiring employees.*

| | | | |
|---|---|---|---|
| State General Funds | $95,820 | $95,820 | $95,820 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,809 | $1,809 | $1,809 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **361.5** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $1,946 | $1,946 | $1,946 |

## 361.100 Board Administration (SBWC) — Appropriation (HB 911)

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,336,391 | $6,336,391 | $6,336,391 |
| **State General Funds** | $6,336,391 | $6,336,391 | $6,336,391 |
| **TOTAL AGENCY FUNDS** | $65,479 | $65,479 | $65,479 |
| **Sales and Services** | $65,479 | $65,479 | $65,479 |
| **Sales and Services Not Itemized** | $65,479 | $65,479 | $65,479 |
| **TOTAL PUBLIC FUNDS** | $6,401,870 | $6,401,870 | $6,401,870 |

# *Section 50: State of Georgia General Obligation Debt Sinking Fund*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,193,825,076 | $1,193,825,076 | $1,193,825,076 |
| State General Funds | $1,068,010,159 | $1,068,010,159 | $1,068,010,159 |
| State Motor Fuel Funds | $125,814,917 | $125,814,917 | $125,814,917 |
| TOTAL FEDERAL FUNDS | $16,846,588 | $16,846,588 | $16,846,588 |
| Federal Funds Not Itemized | $16,846,588 | $16,846,588 | $16,846,588 |
| TOTAL PUBLIC FUNDS | $1,210,671,664 | $1,210,671,664 | $1,210,671,664 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,264,508,307 | $1,237,568,651 | $1,234,795,098 |
| **State General Funds** | $1,158,462,537 | $1,128,807,120 | $1,126,033,567 |
| **State Motor Fuel Funds** | $106,045,770 | $22,498,311 | $22,146,832 |
| **Transportation Trust Funds** | | $86,263,220 | $86,614,699 |
| **TOTAL FEDERAL FUNDS** | $16,846,588 | $16,846,588 | $16,846,588 |
| **Federal Funds Not Itemized** | $16,846,588 | $16,846,588 | $16,846,588 |
| **TOTAL PUBLIC FUNDS** | $1,281,354,895 | $1,254,415,239 | $1,251,641,686 |

## General Obligation Debt Sinking Fund - Issued — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,091,131,620 | $1,091,131,620 | $1,091,131,620 |
| State General Funds | $973,876,703 | $973,876,703 | $973,876,703 |
| State Motor Fuel Funds | $117,254,917 | $117,254,917 | $117,254,917 |
| TOTAL FEDERAL FUNDS | $16,846,588 | $16,846,588 | $16,846,588 |
| Federal Funds Not Itemized | $16,846,588 | $16,846,588 | $16,846,588 |
| TOTAL PUBLIC FUNDS | $1,107,978,208 | $1,107,978,208 | $1,107,978,208 |

**362.1** *Transfer bonds from the GO Bonds New program to the GO Bonds Issued program to reflect the issuance of new bonds.*

| | | | |
|---|---|---|---|
| State General Funds | $94,133,456 | $94,133,456 | $94,133,456 |
| State Motor Fuel Funds | $8,560,000 | $8,560,000 | $8,560,000 |
| Total Public Funds: | $102,693,456 | $102,693,456 | $102,693,456 |

**362.2** *Reduce funds for debt service on road and bridge projects to reflect savings associated with favorable rates received in recent bond sales.*

| | | | |
|---|---|---|---|
| State General Funds | ($26,617,745) | ($26,617,745) | ($26,617,745) |
| State Motor Fuel Funds | ($19,769,147) | ($19,769,147) | ($19,769,147) |
| Total Public Funds: | ($46,386,892) | ($46,386,892) | ($46,386,892) |

**362.3** *Increase funds for debt service.*

| | | | |
|---|---|---|---|
| State General Funds | $38,671,289 | $7,128,433 | $0 |

**362.4** *Redirect $455,000 in 20-year unissued bonds from FY2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB793, Bond #1) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.5** *Redirect $390,000 in 20-year unissued bonds from FY2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program*

*- Regular (HB31, Bond #355.101) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.6** *Redirect $75,000 in 20-year unissued bonds from FY2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Low Wealth (HB31, Bond #355.103) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.7** *Redirect $4,520,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB684, Bond #2) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.8** *Redirect $1,150,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program – Regular Advance (HB44, Bond #348.102) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.9** *Redirect $890,000 in 20-year issued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB751, Bond #1) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.10** *Redirect $825,000 in 20-year unissued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.11** *Redirect $2,485,000 in 20-year issued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond #355.101) to be used for the FY2023 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

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

**362.12** *Replace funds.*

| | | |
|---|---|---|
| State General Funds | ($2,715,761) | ($2,715,761) |
| Transportation Trust Funds | $2,715,761 | $2,715,761 |
| Total Public Funds: | $0 | $0 |

**362.13** *Replace funds for debt service on roads and bridges.*

| | | |
|---|---|---|
| State Motor Fuel Funds | ($83,547,459) | ($83,898,938) |
| Transportation Trust Funds | $83,547,459 | $83,898,938 |
| Total Public Funds: | $0 | $0 |

## 362.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 911)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,186,109,473 | $1,154,566,617 | $1,147,438,184 |
| **State General Funds** | $1,080,063,703 | $1,045,805,086 | $1,038,676,653 |
| **State Motor Fuel Funds** | $106,045,770 | $22,498,311 | $22,146,832 |
| **Transportation Trust Funds** | | $86,263,220 | $86,614,699 |
| **TOTAL FEDERAL FUNDS** | $16,846,588 | $16,846,588 | $16,846,588 |
| **Federal Funds Not Itemized** | $16,846,588 | $16,846,588 | $16,846,588 |
| **TOTAL PUBLIC FUNDS** | $1,202,956,061 | $1,171,413,205 | $1,164,284,772 |

## General Obligation Debt Sinking Fund - New — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $102,693,456 | $102,693,456 | $102,693,456 |
| State General Funds | $94,133,456 | $94,133,456 | $94,133,456 |
| State Motor Fuel Funds | $8,560,000 | $8,560,000 | $8,560,000 |
| TOTAL PUBLIC FUNDS | $102,693,456 | $102,693,456 | $102,693,456 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Total Debt Service** | | | | |
| *5 year at 5.07%* | | | | |
| State General Funds | | $7,423,312 | $7,777,354 | $7,777,354 |
| *20 year at 5.77%* | | | | |
| State General Funds | | $53,220,944 | $55,721,748 | $58,769,108 |
| *20 year at 6.5%* | | | | |
| State General Funds | | $17,754,578 | $19,502,932 | $20,810,452 |
| *Total Amount* | | | | |
| State General Funds | | $78,398,834 | $83,002,034 | $87,356,914 |
| State Motor Fuel Funds | | | | |
| **Total Principal Amount** | | | | |
| *5 year at 5.07%* | | | | |
| State General Funds | | $32,080,000 | $33,610,000 | $33,610,000 |
| *20 year at 5.77%* | | | | |
| State General Funds | | $621,740,000 | $650,955,000 | $686,555,000 |
| *20 year at 6.5%* | | | | |
| State General Funds | | $195,535,000 | $214,790,000 | $229,190,000 |
| *Total Amount* | | | | |
| State General Funds | | $849,355,000 | $899,355,000 | $949,355,000 |
| State Motor Fuel Funds | | | | |
| **363.1** | *Transfer funds from the GO Bonds New program to the GO Bonds Issued program to reflect the issuance of new bonds.* | | | |
| State General Funds | | ($94,133,456) | ($94,133,456) | ($94,133,456) |
| State Motor Fuel Funds | | ($8,560,000) | ($8,560,000) | ($8,560,000) |
| Total Public Funds: | | ($102,693,456) | ($102,693,456) | ($102,693,456) |
| **363.100 General Obligation Debt Sinking Fund - New** | | | | **Appropriation (HB 911)** |
| **TOTAL STATE FUNDS** | | $0 | $0 | $0 |
| **State General Funds** | | $0 | $0 | $0 |
| **TOTAL PUBLIC FUNDS** | | $0 | $0 | $0 |

Education, Department of

**363.101 BOND:** K - 12 Schools: $45,805,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low Wealth for local school construction, statewide. (GOV:Provide $46,095,000 in 20-year bonds for the Capital Outlay Program - Low Wealth for local school construction, statewide)(H and S:Provide $45,805,000 in 20-year bonds for the Capital Outlay Program - Low Wealth for local school construction, statewide)

**From State General Funds, $3,920,908 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $45,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $3,945,732 | $3,920,908 | $3,920,908 |

Education, Department of

**363.102 BOND:** K - 12 Schools: $42,305,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Low Wealth for local school construction, statewide.

**From State General Funds, $3,621,308 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $42,305,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $3,621,308 | $3,621,308 | $3,621,308 |

Education, Department of

**363.103 BOND:** K - 12 Schools: $196,820,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction, statewide. (GOV:Provide $197,545,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide)(H and S:Provide $196,820,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide)

**From State General Funds, $16,847,792 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more**

**than $196,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $16,909,852 | $16,847,792 | $16,847,792 |

Education, Department of

**363.104 BOND:** K - 12 Schools: $2,765,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction, statewide.

**From State General Funds, $236,684 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $2,765,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $236,684 | $236,684 | $236,684 |

Education, Department of

**363.105 BOND:** K - 12 Equipment: $5,230,000 in principal for 5 years at 5.07%: Purchase career, technical, and agricultural education equipment, statewide. (GOV:Provide $2,270,000 in 5-year bonds to purchase career, technical, and agricultural education equipment, statewide)(H and S:Provide $5,230,000 in 5-year bonds to purchase career and technical education equipment, statewide)

**From State General Funds, $1,210,222 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,230,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $525,278 | $1,210,222 | $1,210,222 |

Education, Department of

**363.106 BOND:** DOE Locations Statewide: $4,000,000 in principal for 20 years at 6.5%: Fund construction of the Agriculture Mechanics and Agriscience Education Facility and for improvements to Walters Hall at the Camp John Hope FFA/FCCLA Center, Fort Valley, Macon County. [Taxable Bond] (GOV:Provide $515,000 in 20-year bonds for construction and improvements to FFA/FCCLA Center and Camp John Hope, Covington, Newton County. [Taxable Bond])(H and S:Provide $4,000,000 in 20-year bonds to construct the Agriculture Mechanics and Agriscience Education Facility and for improvements to Walters Hall at the Camp John Hope FFA/FCCLA Center, Fort Valley, Macon County. [Taxable Bond])

**From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $46,762 | $363,200 | $363,200 |

University System of Georgia, Board of Regents

**363.201 BOND:** Fort Valley State University: $2,100,000 in principal for 5 years at 5.07%: Fund design for Bywaters, Founders, and Lyons renovations, for Fort Valley State University, Fort Valley, Peach County.

**From State General Funds, $485,940 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $485,940 | $485,940 | $485,940 |

University System of Georgia, Board of Regents

**363.202 BOND:** Georgia Gwinnett College: $28,800,000 in principal for 20 years at 5.77%: Fund construction for Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County.

**From State General Funds, $2,465,280 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $28,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $2,465,280 | $2,465,280 | $2,465,280 |

University System of Georgia, Board of Regents

**363.203 BOND:** Albany State University: $5,000,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County. (GOV:Provide $5,000,000 in 5-year bonds for design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County)(H and S:Provide $5,000,000 in 20-year bonds for design, construction, and equipment for F Building renovation, Albany State University, Albany, Dougherty County)

**From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,157,000 | $428,000 | $428,000 |

University System of Georgia, Board of Regents

**363.204 BOND:** University of Georgia: $2,500,000 in principal for 5 years at 5.07%: Fund design of Phase II of the Science Hill Modernization project, University of Georgia, Athens, Clarke County. [Taxable Bond]
**From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $578,500 | $578,500 | $578,500 |

University System of Georgia, Board of Regents

**363.205 BOND:** University of Georgia: $37,100,000 in principal for 20 years at 6.5%: Fund construction for Science Hill Modernization Phase I (Building 1001 renovation), University of Georgia, Athens, Clarke County. [Taxable Bond]
**From State General Funds, $3,368,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $37,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $3,368,680 | $3,368,680 | $3,368,680 |

University System of Georgia, Board of Regents

**363.206 BOND:** Georgia Institute of Technology: $30,600,000 in principal for 20 years at 6.5%: Fund construction for Expansion of Tech Square - Phase III, Georgia Institute of Technology, Atlanta, Fulton County. [Taxable Bond]
**From State General Funds, $2,778,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $30,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $2,778,480 | $2,778,480 | $2,778,480 |

University System of Georgia, Board of Regents

**363.207 BOND:** Augusta University: $8,700,000 in principal for 20 years at 6.5%: Fund design and construction for Central Energy Plant upgrades, Augusta University, Augusta, Richmond County. [Taxable Bond]
**From State General Funds, $789,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $789,960 | $789,960 | $789,960 |

University System of Georgia, Board of Regents

**363.208 BOND:** Clayton State University: $3,000,000 in principal for 20 years at 5.77%: Fund design and construction for Campus Infrastructure Phase II, Clayton State University, Morrow, Clayton County.
**From State General Funds, $256,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $256,800 | $256,800 | $256,800 |

University System of Georgia, Board of Regents

**363.209 BOND:** University of North Georgia: $11,500,000 in principal for 20 years at 5.77%: Fund construction for Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.
**From State General Funds, $984,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $984,400 | $984,400 | $984,400 |

University System of Georgia, Board of Regents

**363.210 BOND:** Savannah State University: $7,500,000 in principal for 20 years at 5.77%: Fund design and construction of new Physical Plant, Savannah State University, Savannah, Chatham County.
**From State General Funds, $642,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $642,000 | $642,000 | $642,000 |

University System of Georgia, Board of Regents

**363.211 BOND:** Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund major repairs and renovations, Georgia Public Library System, statewide. (GOV:Provide $3,000,000 in 20-year bonds for major repair and renovation, Georgia Public Library System, statewide)(H and S:Provide $2,000,000 in 20-year bonds for major repairs and renovations, Georgia Public Library

System, statewide)

**From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $256,800 | $171,200 | $171,200 |

University System of Georgia, Board of Regents

**363.212 BOND:** Georgia Southern University: $2,800,000 in principal for 20 years at 5.77%: Fund renovations to the Science Center Lab, Georgia Southern University - Armstrong Campus, Savannah, Chatham County. (H:Provide $1,400,000 in 20-year bonds for renovations to the Science Center Lab, Georgia Southern University - Armstrong Campus, Savannah, Chatham County)(S:Provide $2,800,000 in 20-year bonds for renovations to the Science Center Lab, Georgia Southern University - Armstrong Campus, Savannah, Chatham County)

**From State General Funds, $239,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $119,840 | $239,680 |

University System of Georgia, Board of Regents

**363.213 BOND:** Middle Georgia State University: $3,385,000 in principal for 5 years at 5.07%: Purchase aviation equipment, Middle Georgia State University, Eastman, Dodge County.

**From State General Funds, $783,289 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,385,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | |
|---|---|---|
| State General Funds | $783,289 | $783,289 |

University System of Georgia, Board of Regents

**363.214 BOND:** Dalton State College: $4,100,000 in principal for 20 years at 5.77%: Fund renovations to Lorberbaum Hall, Dalton State College, Dalton, Whitfield County. (H:Provide $2,100,000 in 20-year bonds for renovations to Lorberbaum Hall, Dalton State College, Dalton, Whitfield County)(S:Provide $4,100,000 in 20-year bonds for renovations to Lorberbaum Hall, Dalton State College, Dalton, Whitfield County)

**From State General Funds, $350,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $179,760 | $350,960 |

University System of Georgia, Board of Regents

**363.215 BOND:** University of North Georgia: $13,000,000 in principal for 20 years at 5.77%: Fund land acquisition and construction of the Blue Ridge Campus Expansion, University of North Georgia, Blue Ridge, Fannin County.

**From State General Funds, $1,112,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $1,112,800 | $1,112,800 |

University System of Georgia, Board of Regents

**363.216 BOND:** Valdosta State University: $2,000,000 in principal for 20 years at 5.77%: Fund renovation of Farbar Hall, Valdosta State University, Valdosta, Lowndes County. (H:Provide $1,000,000 in 20-year bonds to renovate Farbar Hall, Valdosta State University, Valdosta, Lowndes County)(S:Provide $2,000,000 in 20-year bonds to renovate Farbar Hall, Valdosta State University, Valdosta, Lowndes County)

**From State General Funds, $171,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $85,600 | $171,200 |

University System of Georgia, Board of Regents

**363.217 BOND:** Georgia Public Library System: $500,000 in principal for 20 years at 5.77%: Fund renovation and expansion of Southside Library, South Georgia Regional Library System, Valdosta, Lowndes County. (H:Provide $450,000 in 20-year bonds to renovate and expand the Southside Library, South Georgia Regional Library System, Valdosta, Lowndes County)(S:Provide $500,000 in 20-year bonds to renovate and expand the Southside Library, South Georgia Regional Library System, Valdosta, Lowndes County)

**From State General Funds, $42,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $38,520 | $42,800 |

University System of Georgia, Board of Regents

**363.218 BOND:** Georgia Public Library System: $475,000 in principal for 20 years at 5.77%: Fund renovations to the Mary Vinson Memorial Library, Middle Georgia Regional Library System, Milledgeville, Baldwin County.
**From State General Funds, $40,660 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $475,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $40,660 | $40,660 |

University System of Georgia, Board of Regents

**363.219 BOND:** Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund construction of addition to the Richmond Hill Library, Statesboro Regional System, Richmond Hill, Bryan County. (H:Provide $1,000,000 in 20-year bonds to construct addition to the Richmond Hill Library, Statesboro Regional System, Richmond Hill, Bryan County)(S:Provide $2,000,000 in 20-year bonds to construct addition to the Richmond Hill Library, Statesboro Regional System, Richmond Hill, Bryan County)
**From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $85,600 | $171,200 |

University System of Georgia, Board of Regents

**363.220 BOND:** Georgia Public Library System: $900,000 in principal for 20 years at 5.77%: Fund renovation of Oconee County Library, Athens Regional System, Watkinsville, Oconee County. (H:Provide $450,000 in 20-year bonds to renovate the Oconee County Library, Athens Regional System, Watkinsville, Oconee County)(S:Provide $900,000 in 20-year bonds to renovate the Oconee County Library, Athens Regional System, Watkinsville, Oconee County)
**From State General Funds, $77,040 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $38,520 | $77,040 |

University System of Georgia, Board of Regents

**363.221 BOND:** Georgia Public Library System: $1,400,000 in principal for 20 years at 5.77%: Fund renovations and expansion of the Riverdale Branch, Clayton County Library System, Riverdale, Clayton County. (H:Provide $700,000 in 20-year bonds to fund renovations and expansion of the Riverdale Branch, Clayton County Library System, Riverdale, Clayton County)(S:Provide $1,400,000 in 20-year bonds to fund renovations and expansion of the Riverdale Branch, Clayton County Library System, Riverdale, Clayton County)
**From State General Funds, $119,840 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $59,920 | $119,840 |

University System of Georgia, Board of Regents

**363.222 BOND:** Georgia Public Library System: $900,000 in principal for 20 years at 5.77%: Fund renovations of the McDonough Public Library, McDonough, Henry County.
**From State General Funds, $77,040 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | | $77,040 |

University System of Georgia, Board of Regents

**363.223 BOND:** Georgia Public Library System: $900,000 in principal for 20 years at 5.77%: Fund renovations of the Shurling Branch Library, Middle Georgia Regional Library System, Macon, Bibb County.
**From State General Funds, $77,040 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | | $77,040 |

University System of Georgia, Board of Regents

**363.224 BOND:** Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund construction of the East Side Branch Library, Athens Regional Library System, Athens, Clarke County.
**From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | | $171,200 |

University System of Georgia, Board of Regents

**363.225 BOND:** South Georgia State College: $5,000,000 in principal for 20 years at 5.77%: Fund renovations of Peterson Hall, South Georgia State College, Douglas, Coffee County.
**From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $428,000 |

University System of Georgia, Board of Regents

**363.226 BOND:** Georgia Southwestern State University: $2,450,000 in principal for 20 years at 5.77%: Fund design and renovation of the James Earl Carter Library, Georgia Southwestern State University, Americus, Sumter County.
**From State General Funds, $209,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $209,720 |

University System of Georgia, Board of Regents

**363.227 BOND:** Georgia Military College: $6,300,000 in principal for 20 years at 5.77%: Fund renovation, restoration and expansion of Wilder Hall, Georgia Military College, Milledgeville, Baldwin County.
**From State General Funds, $539,280 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $539,280 |

Technical College System of Georgia

**363.251 BOND:** Albany Technical College: $8,540,000 in principal for 20 years at 6.5%: Fund construction for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]
**From State General Funds, $775,432 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $775,432 | $775,432 | $775,432 |

Technical College System of Georgia

**363.252 BOND:** Southern Regional Technical College: $28,510,000 in principal for 20 years at 6.5%: Fund construction for Technical and Industrial Education building, Southern Regional Technical College, Moultrie, Colquitt County. [Taxable Bond]
**From State General Funds, $2,588,708 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $28,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $2,588,708 | $2,588,708 | $2,588,708 |

Technical College System of Georgia

**363.253 BOND:** Central Georgia Technical College: $1,570,000 in principal for 20 years at 6.5%: Fund design and construction for the renovation of Building H of the Bibb County Campus, Central Georgia Technical College, Macon, Bibb County. [Taxable Bond]
**From State General Funds, $142,556 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $142,556 | $142,556 | $142,556 |

Technical College System of Georgia

**363.254 BOND:** Coastal Pines Technical College: $1,460,000 in principal for 5 years at 5.07%: Fund design of the Business and Technology Center, Coastal Pines Technical College, Brunswick, Glynn County. [Taxable Bond]
**From State General Funds, $337,844 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $337,844 | $337,844 |

Technical College System of Georgia

**363.255 BOND:** West Georgia Technical College: $935,000 in principal for 5 years at 5.07%: Fund design of the Logistics Transportation and Manufacturing Complex, West Georgia Technical College, LaGrange, Troup County. [Taxable Bond]

**From State General Funds, $216,359 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $935,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | |
|---|---|---|
| State General Funds | $216,359 | $216,359 |

Technical College System of Georgia

**363.256 BOND:** Oconee Fall Line Technical College: $2,185,000 in principal for 5 years at 5.07%: Fund design of the Trades and Industrial Building Additional Project, Oconee Fall Line Technical College, Dublin, Laurens County. [Taxable Bond]

**From State General Funds, $505,609 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | |
|---|---|---|
| State General Funds | $505,609 | $505,609 |

Technical College System of Georgia

**363.257 BOND:** Lanier Technical College: $3,310,000 in principal for 20 years at 6.5%: Fund design, construction and equipment for CDL and Fire Science Buildings, Lanier Technical College, Gainesville, Hall County. [Taxable Bond]

**From State General Funds, $300,548 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,310,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $300,548 | $300,548 |

Technical College System of Georgia

**363.258 BOND:** Columbus Technical College: $1,590,000 in principal for 5 years at 5.07%: Fund design of the Advanced Manufacturing Center, Columbus Technical College, Columbus, Muscogee County. [Taxable Bond]

**From State General Funds, $367,926 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,590,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | |
|---|---|---|
| State General Funds | $367,926 | $367,926 |

Technical College System of Georgia

**363.259 BOND:** Technical College Multi-Projects: $4,500,000 in principal for 20 years at 6.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond]

**From State General Funds, $408,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $408,600 | $408,600 |

Technical College System of Georgia

**363.260 BOND:** Equipment: $2,500,000 in principal for 5 years at 5.07%: Purchase aviation equipment, multiple locations.

**From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | |
|---|---|---|
| State General Funds | $578,500 | $578,500 |

Technical College System of Georgia

**363.261 BOND:** Georgia Piedmont Technical College: $4,000,000 in principal for 20 years at 6.5%: Fund land acquisition, design and construction of a new Technology Center, Georgia Piedmont Technical College, DeKalb County. [Taxable Bond]

**From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | | $363,200 |

Technical College System of Georgia

**363.262 BOND:** North Georgia Technical College: $2,400,000 in principal for 20 years at 6.5%: Fund renovations of Purcell Hall, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond]

**From State General Funds, $217,920 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,**

**necessary or useful in connection therewith, through the issuance of not more than $2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $217,920 |

Veterans Service, Department of

**363.351 BOND:** Georgia Veterans Memorial Cemetery: $510,000 in principal for 5 years at 5.07%: Fund design and construction Phase Four of the Georgia Veterans Memorial Cemetery, Milledgeville, Baldwin County.
**From State General Funds, $118,014 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $118,014 | $118,014 | $118,014 |

Veterans Service, Department of

**363.352 BOND:** Georgia War Veterans Nursing Homes, Various: $2,510,000 in principal for 20 years at 5.77%: Fund renovations to improve compliance with the 'Americans with Disabilities Act', multiple locations. (GOV:Provide $545,000 in 20-year bonds for design and construction of renovations to improve compliance with the 'Americans with Disabilities Act' in the Wood Building, Milledgeville, Baldwin County)(H and S:Provide $2,510,000 in 20-year bonds for renovations to improve compliance with the 'Americans with Disabilities Act', multiple locations)
**From State General Funds, $214,856 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $46,652 | $214,856 | $214,856 |

Community Supervision, Department of

**363.361 BOND:** DCS - Multi - Projects: $4,715,000 in principal for 5 years at 5.07%: Fund property acquisition to purchase a Day Reporting Center facility, Savannah, Chatham County.
**From State General Funds, $1,091,051 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,715,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,091,051 | $1,091,051 | $1,091,051 |

Defense, Department of

**363.391 BOND:** National Guard Armories: $4,000,000 in principal for 20 years at 5.77%: Fund major repairs, maintenance and sustainment, statewide.
**From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $342,400 | $342,400 | $342,400 |

Defense, Department of

**363.392 BOND:** Defense Multi-projects: $12,000,000 in principal for 20 years at 5.77%: Fund site improvements and renovation for the readiness centers at Jackson, Butts County; Toccoa, Stephens County; Newnan, Coweta County; Valdosta, Lowndes County; Griffin, Spalding County; and Dublin, Laurens County.
**From State General Funds, $1,027,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,027,200 | $1,027,200 | $1,027,200 |

Investigation, Georgia Bureau of

**363.401 BOND:** GBI Multi-Projects: $7,240,000 in principal for 20 years at 5.77%: Fund construction and equipment for Region 1 Calhoun Investigative Office and Special Operations Garage, Calhoun, Gordon County.
**From State General Funds, $619,744 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,240,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $619,744 | $619,744 | $619,744 |

Investigation, Georgia Bureau of

**363.402 BOND:** GBI Headquarters and Morgue: $1,400,000 in principal for 5 years at 5.07%: Fund design for new GBI Headquarters Medical Examiner Office Building and Morgue Extension, Decatur, DeKalb County.
**From State General Funds, $323,960 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or**

**improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $323,960 | $323,960 | $323,960 |

Investigation, Georgia Bureau of

**363.403 BOND:** GBI Multi-Projects: $2,500,000 in principal for 5 years at 5.07%: Fund design of new GBI Medical Examiner Building, Macon, Bibb County.

**From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $578,500 | $578,500 |

Juvenile Justice, Department of

**363.411 BOND:** Augusta State Youth Development Campus: $13,800,000 in principal for 20 years at 5.77%: Fund construction for Augusta YDC - new academic building, Augusta, Richmond County.

**From State General Funds, $1,181,280 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,181,280 | $1,181,280 | $1,181,280 |

Juvenile Justice, Department of

**363.412 BOND:** Bill E. Ireland Youth Development Campus: $1,300,000 in principal for 5 years at 5.07%: Fund design and equipment for Milledgeville YDC expansion project prototype, Milledgeville, Baldwin County.

**From State General Funds, $300,820 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $300,820 | $300,820 | $300,820 |

Juvenile Justice, Department of

**363.413 BOND:** Macon Youth Development Campus: $1,300,000 in principal for 5 years at 5.07%: Fund design for Macon YDC replacement facility prototype and medical unit, Macon, Bibb County.

**From State General Funds, $300,820 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | | |
|---|---|---|---|
| State General Funds | $300,820 | $300,820 | $300,820 |

Juvenile Justice, Department of

**363.414 BOND:** DJJ Multi-Projects: $900,000 in principal for 20 years at 5.77%: Fund facility maintenance and repairs, statewide.

**From State General Funds, $77,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $77,040 |

Public Safety, Department of

**363.431 BOND:** DPS Headquarters: $0 in principal for 20 years at 5.77%: Fund complete construction of the new headquarters building, Atlanta, Fulton County. (GOV:Provide $4,800,000 in 20-year bonds to complete construction of the new headquarters building, Atlanta, Fulton County)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | |
|---|---|---|---|
| State General Funds | $410,880 | $0 | $0 |

Public Safety, Department of

**363.432 BOND:** Patrol Posts Various: $0 in principal for 20 years at 5.77%: Fund major maintenance, renovations, and repairs, Milledgeville, Baldwin County. (GOV:Provide $500,000 in 20-year bonds for major maintenance, renovations, and repairs, Milledgeville, Baldwin County)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | |
|---|---|---|---|
| State General Funds | $42,800 | $0 | $0 |

Public Safety, Department of

**363.433 BOND:** Patrol Posts Various: $0 in principal for 20 years at 5.77%: Fund major maintenance, renovations, and repairs, Reidsville, Tattnall County. (GOV:Provide $500,000 in 20-year bonds for major maintenance, renovations, and repairs, Reidsville, Tattnall County)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | Governor | House | SAC |
|---|---|---|---|---|
| State General Funds | | $42,800 | $0 | $0 |

Public Safety, Department of

**363.434 BOND:** Patrol Posts Various: $0 in principal for 20 years at 5.77%: Fund major maintenance, renovations, and repairs, Madison, Morgan County. (GOV:Provide $350,000 in 20-year bonds for major maintenance, renovations, and repairs, Madison, Morgan County)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | | |
|---|---|---|---|---|
| State General Funds | | $29,960 | $0 | $0 |

Public Safety, Department of

**363.435 BOND:** DPS Multi-Projects: $0 in principal for 20 years at 5.77%: Fund major maintenance, renovations, and repairs, statewide. (GOV:Provide $750,000 in 20-year bonds for major maintenance, renovations, and repairs, statewide)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | | |
|---|---|---|---|---|
| State General Funds | | $64,200 | $0 | $0 |

Public Safety, Department of

**363.436 BOND:** Patrol Posts Various: $0 in principal for 20 years at 5.77%: Fund construction and maintenance for three communication towers, statewide. (GOV:Provide $655,000 in 20-year bonds for construction and maintenance for three communication towers, statewide)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | | |
|---|---|---|---|---|
| State General Funds | | $56,068 | $0 | $0 |

Building Authority, Georgia

**363.501 BOND:** GBA multi-projects: $30,975,000 in principal for 20 years at 5.77%: Fund construction for renovation of the existing Judicial Building, Atlanta, Fulton County.
**From State General Funds, $2,651,460 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $30,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $2,651,460 | $2,651,460 | $2,651,460 |

Building Authority, Georgia

**363.502 BOND:** GBA multi-projects: $167,650,000 in principal for 20 years at 5.77%: Fund property acquisition, design, construction, and equipment for the state prison facility transformation project.
**From State General Funds, $14,350,840 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $167,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $14,350,840 | $14,350,840 | $14,350,840 |

Driver Services, Department of

**363.511 BOND:** Department of Driver Services - Multi-Projects: $4,000,000 in principal for 20 years at 5.77%: Fund construction of a new Customer Service Center (CSC) in Oconee County.
**From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $342,400 | $342,400 | $342,400 |

Driver Services, Department of

**363.512 BOND:** Department of Driver Services - Multi-Projects: $0 in principal for 20 years at 5.77%: Fund construction for the repaving of CDL Carousel for Dalton CSC, Dalton, Whitfield County. (GOV:Provide $300,000 in 20-year bonds for construction for the repaving of CDL Carousel for Dalton CSC, Dalton, Whitfield County)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | | |
|---|---|---|---|---|
| State General Funds | | $25,680 | $0 | $0 |

Financing and Investment Commission, Georgia State

**363.521 BOND:** Americans with Disabilities Act: $2,060,000 in principal for 20 years at 5.77%: Fund 'Americans with Disabilities Act' related improvements, statewide.
**From State General Funds, $176,336 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,060,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $176,336 | $176,336 | $176,336 |

Financing and Investment Commission, Georgia State

**363.522 BOND:** GSFIC-Multi-Projects: $0 in principal for 5 years at 5.07%: Fund construction for repairs and renovations of state-owned facilities, statewide. (GOV:Provide $10,000,000 in 5-year bonds for construction of repairs and renovations of state-owned facilities, statewide)(H:NO)(S:NO)

| | | | |
|---|---|---|---|
| State General Funds | $2,314,000 | $0 | $0 |

Agriculture, Department of

**363.571 BOND:** Agriculture - Multi-Projects: $0 in principal for 5 years at 5.07%: Fund planning, design, and equipment for roof and HVAC control replacement of GDA South Georgia office, Tifton, Tift County. (GOV:Provide $985,000 in 5-year bonds for planning, design, and equipment for roof and HVAC control replacement of GDA South Georgia office, Tifton, Tift County)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | |
|---|---|---|---|
| State General Funds | $227,929 | $0 | $0 |

Environmental Finance Authority, Georgia

**363.581 BOND:** Local Government Infrastructure: $10,600,000 in principal for 20 years at 5.77%: Fund Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.
**From State General Funds, $907,360 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than $10,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $907,360 | $907,360 |

Forestry Commission, State

**363.601 BOND:** Forestry Buildings: $0 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide. (GOV:Provide $1,035,000 in 20-year bonds for facility major improvements and renovations, statewide)(H and S:NO; Reflect funding in Amended FY2022 budget (HB910, 2022 Session))

| | | | |
|---|---|---|---|
| State General Funds | $88,596 | $0 | $0 |

Forestry Commission, State

**363.602 BOND:** Forestry Buildings: $1,465,000 in principal for 20 years at 5.77%: Fund planning, property acquisition, design, construction, and equipment for new building construction, Ludowici, Long County.
**From State General Funds, $125,404 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $125,404 | $125,404 | $125,404 |

Natural Resources, Department of

**363.611 BOND:** DNR State Parks: $3,875,000 in principal for 20 years at 5.77%: Fund rehabilitation of Vogel State Park Lake Trahlyta Dam, Blairsville, Union County.
**From State General Funds, $331,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,875,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $331,700 | $331,700 | $331,700 |

Natural Resources, Department of

**363.612 BOND:** DNR multi-projects: $950,000 in principal for 20 years at 5.77%: Fund new construction for law enforcement boating operations, statewide.
**From State General Funds, $81,320 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $81,320 | $81,320 | $81,320 |

Natural Resources, Department of

**363.613 BOND:** DNR multi-projects: $1,000,000 in principal for 20 years at 5.77%: Fund facilities repair and sustainment, statewide.
**From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $85,600 | $85,600 | $85,600 |

Natural Resources, Department of

**363.614 BOND:** DNR State Parks: $18,620,000 in principal for 20 years at 5.77%: Fund design and construction for the renovation of George T. Bagby State Park, Fort Gaines, Clay County.

**From State General Funds, $1,593,872 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,620,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,593,872 | $1,593,872 | $1,593,872 |

Natural Resources, Department of

**363.615 BOND:** Lake Lanier Islands Development Authority: $10,000,000 in principal for 20 years at 6.5%: Fund Lake Lanier Islands Conference Center, Lake Lanier Islands Development Authority, statewide. [Taxable Bond] (H:Provide $5,000,000 in 20-year bonds for Lake Lanier Islands Conference Center, Lake Lanier Islands Development Authority, statewide [Taxable Bond])(S:Provide $10,000,000 in 20-year bonds for Lake Lanier Islands Conference Center, Lake Lanier Islands Development Authority, statewide [Taxable Bond])

**From State General Funds, $908,000 is specifically appropriated for the Department of Natural Resources for the purpose of financing projects and facilities for the Lake Lanier Islands Development Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $454,000 | $908,000 |

Natural Resources, Department of

**363.616 BOND:** DNR multi-projects: $12,530,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide. (GOV and H:Provide $1,980,000 in 20-year bonds for facility major improvements and renovations, statewide)(S:Provide $12,530,000 in 20-year bonds for facility major improvements and renovations, statewide)

**From State General Funds, $1,072,568 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,530,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $169,488 | $1,072,568 |

Soil and Water Conservation Commission, State

**363.621 BOND:** Soil & Water Conservation Watershed: $2,160,000 in principal for 20 years at 5.77%: Fund Category 1 dam assessments and rehabilitation, statewide.

**From State General Funds, $184,896 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $184,896 | $184,896 | $184,896 |

Economic Development, Department of

**363.631 BOND:** Savannah Convention Center: $83,000,000 in principal for 20 years at 6.5%: Fund expansion of the State Convention Center, Savannah, Chatham County. [Taxable Bond] (GOV and H:Provide $80,000,000 in 20-year bonds to fund expansion of the State Convention Center, Savannah, Chatham County [Taxable Bond])(S:Provide $83,000,000 in 20-year bonds to fund expansion of the State Convention Center, Savannah, Chatham County [Taxable Bond])

**From State General Funds, $7,536,400 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Savannah-Georgia Convention Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $83,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $7,264,000 | $7,264,000 | $7,536,400 |

Transportation, Department of

**363.671 BOND:** Rail Lines: $2,960,000 in principal for 20 years at 6.5%: Fund upgrade of shortline railroads to Class II rail. [Taxable Bond]

**From State General Funds, $268,768 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,960,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $268,768 | $268,768 |

# *Section 51: General Obligation Bonds Repealed, Revised, or Reinstated*

**Reserved.**

# Section 52: Salary Adjustments

**The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:**

**1.) A general cost-of-living adjustment of $5,000 for active, full-time, benefit-eligible employees of the Executive, Legislative, and Judicial Branches. The amount for this Item is calculated according to an effective date of July 1, 2022.**

**2.) In lieu of other numbered items, (a) to provide for a cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b) for each state officer whose salary is set by Code Sections 45-7-4(a), in an amount of $5,000 per year as determined by the Office of Planning and Budget according to O.C.G.A. § 45-7-4(b), with members of the General Assembly subject to the further provisions of O.C.G.A. § 45-7-4(b) as to amount and effective date; (b) To provide for increases of up to $5,000 for other department heads and officers whose salary is not set by statute; (c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amount for this Item is calculated according to an effective date of July 1, 2022.**

**3.) In lieu of other numbered items,**
**(a) to provide for a $2,000 increase across the State Salary Schedule of the State Board of Education through a $2,000 increase in the state base salary. This proposed $2,000 salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This Item includes as well, and without limitation, teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education. The amount for this paragraph is calculated according to an effective date of September 1, 2022;**
**(b) To provide for a 5.4% increase in funding for salaries for all local nutrition workers; a 5.4% increase in the state base salary for local school bus drivers; a 5.4% increase for school nurses; and a 5.4% increase for Regional Education Service Agency (RESA) employees. The amount for this paragraph is calculated according to an effective date of July 1, 2022.**

**4.) In lieu of other numbered items, to provide a $2,000 salary increase for teachers and assistant teachers within the Department of Early Care and Learning. The amount for this Item is calculated according to an effective date of July 1, 2022.**

**5.) In lieu of other numbered items, to provide a $5,000 cost-of-living adjustment for active, full-time, benefit-eligible faculty and non-academic personnel of the University System of Georgia Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2022.**

**6.) In lieu of other numbered items, to provide a $5,000 cost-of-living adjustment for public librarians funded through the Public Libraries appropriation stated above and administered by the Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2022.**

**7.) In lieu of other numbered items, to provide for a $5,000 cost-of-living adjustment for active, full-time, benefit-eligible faculty and support personnel within the Technical College System of Georgia. The amount for this Item is calculated according to an effective date of July 1, 2022.**

**8.) After Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Department of Audits and Accounts, Prosecuting Attorneys, Superior Courts, Department of Behavioral Health and Developmental Disabilities, Department of Corrections, State Forestry Commission, Georgia Bureau of Investigation, Department of Juvenile Justice, Environmental Protection Division of the Department of Natural Resources, Georgia Public Defender Council, Department of Public Health, Department of Public Safety, and the Department of Transportation. The amount for this item is calculated according to an effective date of July 1, 2022.**

# Section 53: Refunds

**In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.**

# Section 54: Leases

**In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.**

# Section 55: Budgetary Control and Interpretation

**The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general**

**obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.**

**Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53, and 54 contain, constitute, or amend appropriations.**

# *Section 56: Flex*

**Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.**

**In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.**

**For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.**

**For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.**

**For purposes of the appropriations for the "Airport Aid," "Ports and Waterways," and "Rail" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 20 percent (20%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.**

**For purposes of the appropriations for the "HOPE High School Equivalency Exam," "HOPE Grant," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the four programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.**

# *Part II: Effective Date*

**This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.**

# *Part III: Repeal Conflicting Laws*

**All laws and parts of laws in conflict with this Act are repealed.**