

**SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 915
A BILL TO BE ENTITLED AN ACT**

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024, known as the "General Appropriations Act," Act No. 351, approved May 5, 2023, so as to make, provide, and change certain 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**

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024, known as the "General Appropriations Act," Act No. 351, approved May 5, 2023, is amended by striking everything following the Part I designation up to but not including the Part II designation and by substituting in lieu thereof the following:

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

| HB 915 (FY 2024A) | Governor | | House | | SAC | | | |
|--|----------|--------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | | |
| Revenue Sources Available for Appropriation | | | | | | | | |
| TOTAL STATE FUNDS | | | \$37,512,773,362 | \$5,076,086,512 | \$37,512,773,362 | \$5,076,086,512 | \$37,512,773,362 | \$5,076,086,512 |
| State General Funds | | | \$32,457,737,195 | \$4,635,846,919 | \$32,457,737,195 | \$4,635,846,919 | \$32,457,737,195 | \$4,635,846,919 |
| Revenue Shortfall Reserve for K-12 Needs | | | \$359,445,388 | \$359,445,388 | \$359,445,388 | \$359,445,388 | \$359,445,388 | \$359,445,388 |

| HB 915 (FY 2024A) | Governor | | House | | SAC | |
|--|------------------|---------------|------------------|---------------|------------------|---------------|
| | Revenue | Change | Revenue | Change | Revenue | Change |
| State Motor Fuel Funds | \$2,185,931,199 | \$57,919,528 | \$2,185,931,199 | \$57,919,528 | \$2,185,931,199 | \$57,919,528 |
| Lottery Proceeds | \$1,511,932,238 | (\$2,713,077) | \$1,511,932,238 | (\$2,713,077) | \$1,511,932,238 | (\$2,713,077) |
| Tobacco Settlement Funds | \$148,572,487 | \$7,536 | \$148,572,487 | \$7,536 | \$148,572,487 | \$7,536 |
| Brain & Spinal Injury Trust Fund | \$1,913,773 | \$0 | \$1,913,773 | \$0 | \$1,913,773 | \$0 |
| State Children's Trust Funds | \$1,285,459 | \$0 | \$1,285,459 | \$0 | \$1,285,459 | \$0 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$0 | \$2,127,728 | \$0 | \$2,127,728 | \$0 |
| Trauma Care Trust Funds | \$15,088,506 | \$0 | \$15,088,506 | \$0 | \$15,088,506 | \$0 |
| Wildlife Endowment Trust Funds | \$1,703,405 | \$0 | \$1,703,405 | \$0 | \$1,703,405 | \$0 |
| Solid Waste Trust Funds | \$7,666,636 | \$0 | \$7,666,636 | \$0 | \$7,666,636 | \$0 |
| Hazardous Waste Trust Funds | \$17,493,568 | \$0 | \$17,493,568 | \$0 | \$17,493,568 | \$0 |
| Fireworks Trust Funds | \$3,145,263 | \$0 | \$3,145,263 | \$0 | \$3,145,263 | \$0 |
| Transit Trust Funds | \$23,597,313 | \$0 | \$23,597,313 | \$0 | \$23,597,313 | \$0 |
| Transportation Trust Funds | \$202,324,801 | \$0 | \$202,324,801 | \$0 | \$202,324,801 | \$0 |
| Ambulance Provider Fees | \$8,996,085 | \$226,770 | \$8,996,085 | \$226,770 | \$8,996,085 | \$226,770 |
| Safe Harbor for Sexually Exploited Children Fund | \$200,199 | \$0 | \$200,199 | \$0 | \$200,199 | \$0 |
| Nursing Home Provider Fees | \$155,666,898 | \$2,981,404 | \$155,666,898 | \$2,981,404 | \$155,666,898 | \$2,981,404 |
| Hospital Provider Fee | \$407,945,221 | \$22,372,044 | \$407,945,221 | \$22,372,044 | \$407,945,221 | \$22,372,044 |
| TOTAL FEDERAL FUNDS | \$18,579,632,784 | \$172,882,177 | \$18,522,578,458 | \$115,827,851 | \$18,479,682,658 | \$72,932,051 |
| Federal Funds Not Itemized | \$6,106,049,066 | \$0 | \$6,106,049,066 | \$0 | \$6,106,049,066 | \$0 |
| 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 | \$18,693,550 | \$0 | \$18,693,550 | \$0 | \$18,693,550 | \$0 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,499,458,281 | \$0 | \$1,499,458,281 | \$0 | \$1,499,458,281 | \$0 |
| Foster Care Title IV-E CFDA93.658 | \$81,759,372 | \$0 | \$81,759,372 | \$0 | \$81,759,372 | \$0 |
| Low-Income Home Energy Assistance CFDA93.568 | \$73,608,754 | \$0 | \$73,608,754 | \$0 | \$73,608,754 | \$0 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$16,975,266 | \$0 | \$16,975,266 | \$0 | \$16,975,266 | \$0 |
| Medical Assistance Program CFDA93.778 | \$9,502,952,007 | \$172,882,177 | \$9,445,897,681 | \$115,827,851 | \$9,389,393,687 | \$59,323,857 |
| FFIND Medical Assistance Program CFDA93.778 | \$3,945,000 | \$0 | \$3,945,000 | \$0 | \$4,695,265 | \$750,265 |
| 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 | \$3,126,552 | \$0 | \$3,126,552 | \$0 | \$3,126,552 | \$0 |
| Social Services Block Grant CFDA93.667 | \$52,654,959 | \$0 | \$52,654,959 | \$0 | \$52,654,959 | \$0 |
| State Children's Insurance Program CFDA93.767 | \$468,210,759 | \$0 | \$468,210,759 | \$0 | \$481,068,688 | \$12,857,929 |
| Temporary Assistance for Needy Families | \$369,516,820 | \$0 | \$369,516,820 | \$0 | \$369,516,820 | \$0 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$368,253,772 | \$0 | \$368,253,772 | \$0 | \$368,253,772 | \$0 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,263,048 | \$0 | \$1,263,048 | \$0 | \$1,263,048 | \$0 |
| TOTAL AGENCY FUNDS | \$5,810,192,491 | (\$79,952) | \$5,810,828,319 | \$555,876 | \$5,810,732,491 | \$460,048 |

| HB 915 (FY 2024A) | Governor | | House | | SAC | |
|--|-----------------|------------|-----------------|------------|-----------------|------------|
| | Revenue | Change | Revenue | Change | Revenue | Change |
| Contributions, Donations, and Forfeitures | \$2,180,902 | \$0 | \$2,180,902 | \$0 | \$2,180,902 | \$0 |
| Contributions, Donations, and Forfeitures Not Itemized | \$2,180,902 | \$0 | \$2,180,902 | \$0 | \$2,180,902 | \$0 |
| Reserved Fund Balances | \$20,834,667 | \$0 | \$21,470,495 | \$635,828 | \$21,374,667 | \$540,000 |
| Reserved Fund Balances Not Itemized | \$20,834,667 | \$0 | \$21,470,495 | \$635,828 | \$21,374,667 | \$540,000 |
| Interest and Investment Income | \$8,926,262 | \$0 | \$8,926,262 | \$0 | \$8,926,262 | \$0 |
| Interest and Investment Income Not Itemized | \$8,926,262 | \$0 | \$8,926,262 | \$0 | \$8,926,262 | \$0 |
| Intergovernmental Transfers | \$1,676,990,480 | (\$79,952) | \$1,676,990,480 | (\$79,952) | \$1,676,990,480 | (\$79,952) |
| Hospital Authorities | \$214,057,828 | \$0 | \$214,057,828 | \$0 | \$214,057,828 | \$0 |
| University System of Georgia Research Funds | \$978,203,695 | \$0 | \$978,203,695 | \$0 | \$978,203,695 | \$0 |
| Intergovernmental Transfers Not Itemized | \$484,728,957 | (\$79,952) | \$484,728,957 | (\$79,952) | \$484,728,957 | (\$79,952) |
| Rebates, Refunds, and Reimbursements | \$540,389,862 | \$0 | \$540,389,862 | \$0 | \$540,389,862 | \$0 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$540,389,862 | \$0 | \$540,389,862 | \$0 | \$540,389,862 | \$0 |
| Royalties and Rents | \$1,125,058 | \$0 | \$1,125,058 | \$0 | \$1,125,058 | \$0 |
| Royalties and Rents Not Itemized | \$1,125,058 | \$0 | \$1,125,058 | \$0 | \$1,125,058 | \$0 |
| Sales and Services | \$3,555,925,353 | \$0 | \$3,555,925,353 | \$0 | \$3,555,925,353 | \$0 |
| Record Center Storage Fees | \$692,038 | \$0 | \$692,038 | \$0 | \$692,038 | \$0 |
| Sales and Services Not Itemized | \$873,509,256 | \$0 | \$873,509,256 | \$0 | \$873,509,256 | \$0 |
| Tuition and Fees for Higher Education | \$2,681,724,059 | \$0 | \$2,681,724,059 | \$0 | \$2,681,724,059 | \$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 | \$5,553,415,193 | \$0 | \$5,553,415,193 | \$0 | \$5,553,415,193 | \$0 |
| State Funds Transfers | \$5,549,853,066 | \$0 | \$5,549,853,066 | \$0 | \$5,549,853,066 | \$0 |
| State Fund Transfers Not Itemized | \$135,332,403 | \$0 | \$135,332,403 | \$0 | \$135,332,403 | \$0 |
| Accounting System Assessments | \$25,993,885 | \$0 | \$25,993,885 | \$0 | \$25,993,885 | \$0 |
| Agency to Agency Contracts | \$14,616,052 | \$0 | \$14,616,052 | \$0 | \$14,616,052 | \$0 |
| Health Insurance Payments | \$4,841,705,870 | \$0 | \$4,841,705,870 | \$0 | \$4,841,705,870 | \$0 |
| Liability Funds | \$46,511,281 | \$0 | \$46,511,281 | \$0 | \$46,511,281 | \$0 |
| Merit System Assessments | \$7,925,062 | \$0 | \$7,925,062 | \$0 | \$7,925,062 | \$0 |
| Optional Medicaid Services Payments | \$280,857,262 | \$0 | \$280,857,262 | \$0 | \$280,857,262 | \$0 |
| Retirement Payments | \$84,087,441 | \$0 | \$84,087,441 | \$0 | \$84,087,441 | \$0 |
| Unemployment Compensation Funds | \$3,912,528 | \$0 | \$3,912,528 | \$0 | \$3,912,528 | \$0 |
| Workers Compensation Funds | \$108,911,282 | \$0 | \$108,911,282 | \$0 | \$108,911,282 | \$0 |
| Agency Funds Transfers | \$1,565,000 | \$0 | \$1,565,000 | \$0 | \$1,565,000 | \$0 |
| Agency Fund Transfers Not Itemized | \$1,565,000 | \$0 | \$1,565,000 | \$0 | \$1,565,000 | \$0 |
| Federal Funds Transfers | \$1,997,127 | \$0 | \$1,997,127 | \$0 | \$1,997,127 | \$0 |
| Federal Fund Transfers Not Itemized | \$1,802,127 | \$0 | \$1,802,127 | \$0 | \$1,802,127 | \$0 |
| FF Medical Assistance Program CFDA93.778 | \$195,000 | \$0 | \$195,000 | \$0 | \$195,000 | \$0 |

HB 915 (FY 2024A)

| | Governor | | House | | SAC | | | |
|--------------------|-----------------|--------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | | |
| TOTAL PUBLIC FUNDS | | | \$61,902,598,637 | \$5,248,888,737 | \$61,846,180,139 | \$5,192,470,239 | \$61,803,188,511 | \$5,149,478,611 |

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

| | Section Total - Continuation | | |
|--|-------------------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$15,918,856 | \$15,918,856 | \$15,918,856 |
| State General Funds | \$15,918,856 | \$15,918,856 | \$15,918,856 |
| 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 | \$15,998,808 | \$15,998,808 | \$15,998,808 |

| | Section Total - Final | | |
|---------------------|------------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,267,183 | \$16,267,183 | \$16,785,045 |
| State General Funds | \$16,267,183 | \$16,267,183 | \$16,785,045 |
| TOTAL PUBLIC FUNDS | \$16,267,183 | \$16,267,183 | \$16,785,045 |

Lieutenant Governor's Office **Continuation Budget**

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,791,231 | \$1,791,231 | \$1,791,231 |
| State General Funds | \$1,791,231 | \$1,791,231 | \$1,791,231 |
| TOTAL PUBLIC FUNDS | \$1,791,231 | \$1,791,231 | \$1,791,231 |

1.1 *Increase funds for legislative operations, staff retention initiatives and growth of field constituent programs.*
 State General Funds \$53,737 \$53,737 \$53,737

1.2 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*
 State General Funds \$8,612

1.3 *Increase funds for one-time funding for a statewide workforce study initiative.*
 State General Funds \$200,000

| 1.1000 Lieutenant Governor's Office | Appropriation (HB 915) | | |
|--|-------------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,844,968 | \$1,844,968 | \$2,053,580 |
| State General Funds | \$1,844,968 | \$1,844,968 | \$2,053,580 |
| TOTAL PUBLIC FUNDS | \$1,844,968 | \$1,844,968 | \$2,053,580 |

Secretary of the Senate's Office **Continuation Budget**

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,486,336 | \$1,486,336 | \$1,486,336 |
| State General Funds | \$1,486,336 | \$1,486,336 | \$1,486,336 |
| TOTAL PUBLIC FUNDS | \$1,486,336 | \$1,486,336 | \$1,486,336 |

2.1 *Increase funds for legislative operations.*
 State General Funds \$44,590 \$44,590 \$44,590

2.2 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*
 State General Funds \$8,612

| 2.1000 Secretary of the Senate's Office | Appropriation (HB 915) | | |
|--|-------------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,530,926 | \$1,530,926 | \$1,539,538 |
| State General Funds | \$1,530,926 | \$1,530,926 | \$1,539,538 |
| TOTAL PUBLIC FUNDS | \$1,530,926 | \$1,530,926 | \$1,539,538 |

Senate **Continuation Budget**

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,641,289 | \$12,641,289 | \$12,641,289 |
| State General Funds | \$12,641,289 | \$12,641,289 | \$12,641,289 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|--------------|--------------|--------------|
| 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 | \$12,721,241 | \$12,721,241 | \$12,721,241 |

3.1 Increase funds for legislative operations.

| | | | |
|--|------------|------------|------------|
| State General Funds | \$250,000 | \$250,000 | \$488,201 |
| Intergovernmental Transfers Not Itemized | (\$79,952) | (\$79,952) | (\$79,952) |
| Total Public Funds: | \$170,048 | \$170,048 | \$408,249 |

3.2 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|--|----------|
| State General Funds | | | \$62,437 |
|---------------------|--|--|----------|

3.3 Utilize existing funds (\$75,000) for a consortium study on educational testing. (S:YES)

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

| 3.1000 Senate | Appropriation (HB 915) | | |
|----------------------|-------------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,891,289 | \$12,891,289 | \$13,191,927 |
| State General Funds | \$12,891,289 | \$12,891,289 | \$13,191,927 |
| TOTAL PUBLIC FUNDS | \$12,891,289 | \$12,891,289 | \$13,191,927 |

Section 2: Georgia House of Representatives

Section Total - Continuation

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,410,039 | \$24,410,039 | \$24,410,039 |
| State General Funds | \$24,410,039 | \$24,410,039 | \$24,410,039 |
| TOTAL PUBLIC FUNDS | \$24,410,039 | \$24,410,039 | \$24,410,039 |

Section Total - Final

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,898,240 | \$25,001,497 | \$25,001,497 |
| State General Funds | \$24,898,240 | \$25,001,497 | \$25,001,497 |
| TOTAL PUBLIC FUNDS | \$24,898,240 | \$25,001,497 | \$25,001,497 |

House of Representatives

Continuation Budget

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,410,039 | \$24,410,039 | \$24,410,039 |
| State General Funds | \$24,410,039 | \$24,410,039 | \$24,410,039 |
| TOTAL PUBLIC FUNDS | \$24,410,039 | \$24,410,039 | \$24,410,039 |

4.1 Increase funds for legislative operations.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$488,201 | \$488,201 | \$488,201 |
|---------------------|-----------|-----------|-----------|

4.2 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$103,257 | \$103,257 |
|---------------------|--|-----------|-----------|

| 4.1000 House of Representatives | Appropriation (HB 915) | | |
|--|-------------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,898,240 | \$25,001,497 | \$25,001,497 |
| State General Funds | \$24,898,240 | \$25,001,497 | \$25,001,497 |
| TOTAL PUBLIC FUNDS | \$24,898,240 | \$25,001,497 | \$25,001,497 |

Section 3: Georgia General Assembly Joint Offices

Section Total - Continuation

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,292,346 | \$18,292,346 | \$18,292,346 |
| State General Funds | \$18,292,346 | \$18,292,346 | \$18,292,346 |
| TOTAL PUBLIC FUNDS | \$18,292,346 | \$18,292,346 | \$18,292,346 |

Section Total - Final

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,658,194 | \$19,089,902 | \$19,089,902 |
| State General Funds | \$18,658,194 | \$19,089,902 | \$19,089,902 |
| TOTAL PUBLIC FUNDS | \$18,658,194 | \$19,089,902 | \$19,089,902 |

Ancillary Activities

Continuation Budget

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

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,475,730 | \$11,475,730 | \$11,475,730 |
| State General Funds | \$11,475,730 | \$11,475,730 | \$11,475,730 |
| TOTAL PUBLIC FUNDS | \$11,475,730 | \$11,475,730 | \$11,475,730 |

5.1 Increase funds for legislative operations.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$229,515 | \$599,046 | \$599,046 |
|---------------------|-----------|-----------|-----------|

5.2 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$23,316 | \$23,316 |
|---------------------|--|----------|----------|

5.1000 Ancillary Activities

Appropriation (HB 915)

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

| | | | |
|---------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,705,245 | \$12,098,092 | \$12,098,092 |
| State General Funds | \$11,705,245 | \$12,098,092 | \$12,098,092 |
| TOTAL PUBLIC FUNDS | \$11,705,245 | \$12,098,092 | \$12,098,092 |

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 | \$1,515,680 | \$1,515,680 | \$1,515,680 |
| State General Funds | \$1,515,680 | \$1,515,680 | \$1,515,680 |
| TOTAL PUBLIC FUNDS | \$1,515,680 | \$1,515,680 | \$1,515,680 |

6.1 Increase funds for legislative operations.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$30,314 | \$30,314 | \$30,314 |
|---------------------|----------|----------|----------|

6.2 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|---------|---------|
| State General Funds | | \$7,773 | \$7,773 |
|---------------------|--|---------|---------|

6.1000 Legislative Fiscal Office

Appropriation (HB 915)

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 | \$1,545,994 | \$1,553,767 | \$1,553,767 |
| State General Funds | \$1,545,994 | \$1,553,767 | \$1,553,767 |
| TOTAL PUBLIC FUNDS | \$1,545,994 | \$1,553,767 | \$1,553,767 |

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 | \$5,300,936 | \$5,300,936 | \$5,300,936 |
| State General Funds | \$5,300,936 | \$5,300,936 | \$5,300,936 |
| TOTAL PUBLIC FUNDS | \$5,300,936 | \$5,300,936 | \$5,300,936 |

7.1 Increase funds for legislative operations.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$106,019 | \$106,019 | \$106,019 |
|---------------------|-----------|-----------|-----------|

7.2 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$31,088 | \$31,088 |
|---------------------|--|----------|----------|

7.1000 Office of Legislative Counsel

Appropriation (HB 915)

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,406,955 | \$5,438,043 | \$5,438,043 |
| State General Funds | \$5,406,955 | \$5,438,043 | \$5,438,043 |
| TOTAL PUBLIC FUNDS | \$5,406,955 | \$5,438,043 | \$5,438,043 |

Section 4: Audits and Accounts, Department of

Section Total - Continuation

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$44,891,338 | \$44,891,338 | \$44,891,338 |
| State General Funds | \$44,891,338 | \$44,891,338 | \$44,891,338 |
| 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 | \$44,951,338 | \$44,951,338 | \$44,951,338 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,238,079 | \$46,174,825 | \$46,174,825 |
| State General Funds | \$46,238,079 | \$46,174,825 | \$46,174,825 |
| 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 | \$46,298,079 | \$46,234,825 | \$46,234,825 |

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.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$36,680,185 | \$36,680,185 | \$36,680,185 |
| State General Funds | \$36,680,185 | \$36,680,185 | \$36,680,185 |
| 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 | \$36,740,185 | \$36,740,185 | \$36,740,185 |

8.1 Increase funds for personnel for recruitment and merit-based retention initiatives effective April 1, 2024.

| | | | |
|---------------------|-----------|-----|-----|
| State General Funds | \$290,223 | \$0 | \$0 |
|---------------------|-----------|-----|-----|

8.2 Increase funds for one-time funding to invest in expanding Department of Audits and Accounts' (DOAA) strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$873,678 | \$873,678 | \$873,678 |
|---------------------|-----------|-----------|-----------|

8.3 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$239,393 | \$239,393 |
|---------------------|--|-----------|-----------|

8.1000 Audit and Assurance Services

Appropriation (HB 915)

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 | \$37,844,086 | \$37,793,256 | \$37,793,256 |
| State General Funds | \$37,844,086 | \$37,793,256 | \$37,793,256 |
| 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 | \$37,904,086 | \$37,853,256 | \$37,853,256 |

Departmental Administration (DOAA)

Continuation Budget

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,098,029 | \$3,098,029 | \$3,098,029 |
| State General Funds | \$3,098,029 | \$3,098,029 | \$3,098,029 |
| TOTAL PUBLIC FUNDS | \$3,098,029 | \$3,098,029 | \$3,098,029 |

9.1 Increase funds for personnel for recruitment and merit-based retention initiatives effective April 1, 2024.

| | | | |
|---------------------|----------|-----|-----|
| State General Funds | \$23,399 | \$0 | \$0 |
|---------------------|----------|-----|-----|

9.2 Increase funds for one-time funding to invest in expanding Department of Audits and Accounts' (DOAA) strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$70,199 | \$70,199 | \$70,199 |
|---------------------|----------|----------|----------|

9.3 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$15,790 | \$15,790 |
|---------------------|--|----------|----------|

9.1000 Departmental Administration (DOAA)

Appropriation (HB 915)

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,191,627 | \$3,184,018 | \$3,184,018 |
| State General Funds | \$3,191,627 | \$3,184,018 | \$3,184,018 |
| TOTAL PUBLIC FUNDS | \$3,191,627 | \$3,184,018 | \$3,184,018 |

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 | \$2,243,000 | \$2,243,000 | \$2,243,000 |
| State General Funds | \$2,243,000 | \$2,243,000 | \$2,243,000 |
| TOTAL PUBLIC FUNDS | \$2,243,000 | \$2,243,000 | \$2,243,000 |

10.1 Increase funds for personnel for recruitment and merit-based retention initiatives effective April 1, 2024.

| | | | |
|---------------------|---------|-----|-----|
| State General Funds | \$1,003 | \$0 | \$0 |
|---------------------|---------|-----|-----|

10.1000 Legislative Services

Appropriation (HB 915)

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 | \$2,244,003 | \$2,243,000 | \$2,243,000 |
| State General Funds | \$2,244,003 | \$2,243,000 | \$2,243,000 |
| TOTAL PUBLIC FUNDS | \$2,244,003 | \$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 | \$2,870,124 | \$2,870,124 | \$2,870,124 |
| State General Funds | \$2,870,124 | \$2,870,124 | \$2,870,124 |
| TOTAL PUBLIC FUNDS | \$2,870,124 | \$2,870,124 | \$2,870,124 |

11.1 Increase funds for personnel for recruitment and merit-based retention initiatives effective April 1, 2024.

| | | | |
|---------------------|----------|-----|-----|
| State General Funds | \$22,060 | \$0 | \$0 |
|---------------------|----------|-----|-----|

11.2 Increase funds for one-time funding to invest in expanding Department of Audits and Accounts' (DOAA) strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$66,179 | \$66,179 | \$66,179 |
|---------------------|----------|----------|----------|

11.3 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$18,248 | \$18,248 |
|---------------------|--|----------|----------|

11.1000 Statewide Equalized Adjusted Property Tax Digest **Appropriation (HB 915)**

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 | \$2,958,363 | \$2,954,551 | \$2,954,551 |
| State General Funds | \$2,958,363 | \$2,954,551 | \$2,954,551 |
| TOTAL PUBLIC FUNDS | \$2,958,363 | \$2,954,551 | \$2,954,551 |

Section 5: Appeals, Court of

Section Total - Continuation

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,419,560 | \$27,419,560 | \$27,419,560 |
| State General Funds | \$27,419,560 | \$27,419,560 | \$27,419,560 |
| 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 | \$27,569,560 | \$27,569,560 | \$27,569,560 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,576,879 | \$27,540,195 | \$27,540,195 |
| State General Funds | \$27,576,879 | \$27,540,195 | \$27,540,195 |
| 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 | \$27,726,879 | \$27,690,195 | \$27,690,195 |

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.

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$25,585,681 | \$25,585,681 | \$25,585,681 |
| State General Funds | \$25,585,681 | \$25,585,681 | \$25,585,681 |
| 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 | \$25,735,681 | \$25,735,681 | \$25,735,681 |

12.1 Increase funds to annualize temporary senior judge's salary and commute cost.

| | | | |
|---------------------|-----------|-----|-----|
| State General Funds | \$127,069 | \$0 | \$0 |
|---------------------|-----------|-----|-----|

12.2 Increase funds for cost of changes to docket necessitated by credit card service vendor.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$23,750 | \$23,750 | \$23,750 |
|---------------------|----------|----------|----------|

12.3 Increase funds for an increase in annual cyber security insurance premium.

| | | | |
|---------------------|---------|-----|-----|
| State General Funds | \$6,500 | \$0 | \$0 |
|---------------------|---------|-----|-----|

12.4 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$96,885 | \$96,885 |
|---------------------|--|----------|----------|

12.1000 Court of Appeals **Appropriation (HB 915)**

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 | \$25,743,000 | \$25,706,316 | \$25,706,316 |
| State General Funds | \$25,743,000 | \$25,706,316 | \$25,706,316 |
| 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 | \$25,893,000 | \$25,856,316 | \$25,856,316 |

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 | \$1,833,879 | \$1,833,879 | \$1,833,879 |
| State General Funds | \$1,833,879 | \$1,833,879 | \$1,833,879 |
| TOTAL PUBLIC FUNDS | \$1,833,879 | \$1,833,879 | \$1,833,879 |

13.1 Utilize existing funds to authorize expenditures to comply with O.C.G.A. 15-5A-9(a)(2) and 15-5A-9(a)(3).
(G:YES)(H:YES)(S:YES)

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

13.1000 Georgia State-wide Business Court

Appropriation (HB 915)

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,833,879 | \$1,833,879 | \$1,833,879 |
| State General Funds | \$1,833,879 | \$1,833,879 | \$1,833,879 |
| TOTAL PUBLIC FUNDS | \$1,833,879 | \$1,833,879 | \$1,833,879 |

Section 6: Judicial Council

Section Total - Continuation

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,187,869 | \$20,187,869 | \$20,187,869 |
| State General Funds | \$20,187,869 | \$20,187,869 | \$20,187,869 |
| 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 | \$2,329,320 | \$2,329,320 | \$2,329,320 |
| Sales and Services | \$2,329,320 | \$2,329,320 | \$2,329,320 |
| Sales and Services Not Itemized | \$2,329,320 | \$2,329,320 | \$2,329,320 |
| 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 | \$24,644,556 | \$24,644,556 | \$24,644,556 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,750,820 | \$20,443,777 | \$21,093,777 |
| State General Funds | \$20,750,820 | \$20,443,777 | \$21,093,777 |
| 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 | \$2,329,320 | \$2,329,320 | \$2,329,320 |
| Sales and Services | \$2,329,320 | \$2,329,320 | \$2,329,320 |
| Sales and Services Not Itemized | \$2,329,320 | \$2,329,320 | \$2,329,320 |
| 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 | \$25,207,507 | \$24,900,464 | \$25,550,464 |

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 | \$926,606 | \$926,606 | \$926,606 |
| State General Funds | \$926,606 | \$926,606 | \$926,606 |
| TOTAL PUBLIC FUNDS | \$926,606 | \$926,606 | \$926,606 |

14.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | |
|---------------------|---------|---------|
| State General Funds | \$6,459 | \$6,459 |
|---------------------|---------|---------|

14.1000 Council of Accountability Court Judges

Appropriation (HB 915)

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 | \$926,606 | \$933,065 | \$933,065 |
| State General Funds | \$926,606 | \$933,065 | \$933,065 |
| TOTAL PUBLIC FUNDS | \$926,606 | \$933,065 | \$933,065 |

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 | \$487,212 | \$487,212 | \$487,212 |
| Sales and Services | \$487,212 | \$487,212 | \$487,212 |
| Sales and Services Not Itemized | \$487,212 | \$487,212 | \$487,212 |
| TOTAL PUBLIC FUNDS | \$487,212 | \$487,212 | \$487,212 |

15.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|---------|---------|
| State General Funds | | \$2,153 | \$2,153 |
|---------------------|--|---------|---------|

15.1000 Georgia Office of Dispute Resolution

Appropriation (HB 915)

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 | \$2,153 | \$2,153 |
| State General Funds | \$0 | \$2,153 | \$2,153 |
| TOTAL AGENCY FUNDS | \$487,212 | \$487,212 | \$487,212 |
| Sales and Services | \$487,212 | \$487,212 | \$487,212 |
| Sales and Services Not Itemized | \$487,212 | \$487,212 | \$487,212 |
| TOTAL PUBLIC FUNDS | \$487,212 | \$489,365 | \$489,365 |

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 | \$822,352 | \$822,352 | \$822,352 |
| State General Funds | \$822,352 | \$822,352 | \$822,352 |
| 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 | \$1,775,555 | \$1,775,555 | \$1,775,555 |

16.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|---------|---------|
| State General Funds | | \$8,612 | \$8,612 |
|---------------------|--|---------|---------|

16.1000 Institute of Continuing Judicial Education

Appropriation (HB 915)

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 | \$822,352 | \$830,964 | \$830,964 |
| State General Funds | \$822,352 | \$830,964 | \$830,964 |
| 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 | \$1,775,555 | \$1,784,167 | \$1,784,167 |

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 | \$16,341,232 | \$16,341,232 | \$16,341,232 |
| State General Funds | \$16,341,232 | \$16,341,232 | \$16,341,232 |
| 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 | \$19,357,504 | \$19,357,504 | \$19,357,504 |

17.1 *Increase funds for an economic impact study on access to justice initiatives.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$125,000 | \$125,000 | \$125,000 |
|---------------------|-----------|-----------|-----------|

17.2 *Increase funds for Civil Legal Services for families of indigent patients.*

| | | | |
|---------------------|-----------|-----|-----|
| State General Funds | \$419,000 | \$0 | \$0 |
|---------------------|-----------|-----|-----|

17.3 *Increase funds for Council of Municipal Court Judges operations.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$18,951 | \$18,951 | \$18,951 |
|---------------------|----------|----------|----------|

17.4 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.*

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$89,350 | \$89,350 |
|---------------------|--|----------|----------|

17.5 *Increase funds to procure and manage information technology and data migration for the Juvenile Courts.*

| | | | |
|---------------------|--|--|-----------|
| State General Funds | | | \$650,000 |
|---------------------|--|--|-----------|

17.1000 Judicial Council

Appropriation (HB 915)

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 | \$16,904,183 | \$16,574,533 | \$17,224,533 |
| State General Funds | \$16,904,183 | \$16,574,533 | \$17,224,533 |
| 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 | \$19,920,455 | \$19,590,805 | \$20,240,805 |

Judicial Qualifications Commission

Continuation Budget

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 | \$1,297,679 | \$1,297,679 | \$1,297,679 |
| State General Funds | \$1,297,679 | \$1,297,679 | \$1,297,679 |
| TOTAL PUBLIC FUNDS | \$1,297,679 | \$1,297,679 | \$1,297,679 |

18.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.*

| | | | |
|---------------------|--|---------|---------|
| State General Funds | | \$5,383 | \$5,383 |
|---------------------|--|---------|---------|

18.1000 Judicial Qualifications Commission **Appropriation (HB 915)**

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 | \$1,297,679 | \$1,303,062 | \$1,303,062 |
| State General Funds | \$1,297,679 | \$1,303,062 | \$1,303,062 |
| TOTAL PUBLIC FUNDS | \$1,297,679 | \$1,303,062 | \$1,303,062 |

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 | \$800,000 | \$800,000 | \$800,000 |
| State General Funds | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$800,000 | \$800,000 | \$800,000 |

19.1000 Resource Center **Appropriation (HB 915)**

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 | \$9,501,119 | \$9,501,119 | \$9,501,119 |
| State General Funds | \$9,501,119 | \$9,501,119 | \$9,501,119 |
| 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 | \$9,568,605 | \$9,568,605 | \$9,568,605 |

Section Total - Final

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,744,119 | \$9,706,884 | \$9,706,884 |
| State General Funds | \$9,744,119 | \$9,706,884 | \$9,706,884 |
| 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 | \$9,811,605 | \$9,774,370 | \$9,774,370 |

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 | \$1,986,522 | \$1,986,522 | \$1,986,522 |
| State General Funds | \$1,986,522 | \$1,986,522 | \$1,986,522 |
| 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 | \$2,054,008 | \$2,054,008 | \$2,054,008 |

20.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.*

| | | |
|---------------------|----------|----------|
| State General Funds | \$10,765 | \$10,765 |
|---------------------|----------|----------|

20.1000 Council of Juvenile Court Judges **Appropriation (HB 915)**

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,986,522 | \$1,997,287 | \$1,997,287 |
| State General Funds | \$1,986,522 | \$1,997,287 | \$1,997,287 |
| 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 | \$2,054,008 | \$2,064,773 | \$2,064,773 |

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 | \$7,514,597 | \$7,514,597 | \$7,514,597 |
| State General Funds | \$7,514,597 | \$7,514,597 | \$7,514,597 |
| TOTAL PUBLIC FUNDS | \$7,514,597 | \$7,514,597 | \$7,514,597 |

21.1 *Increase funds for grants to counties for the Atlantic Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2024.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,500 | \$12,500 | \$12,500 |
|---------------------|----------|----------|----------|

21.2 *Increase funds for grants to counties for the Coweta Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2024.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,500 | \$12,500 | \$12,500 |
|---------------------|----------|----------|----------|

21.3 *Increase funds for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY2023 (Act 865, HB911, 2022 Session). (S:Increase funds for the Juvenile Court Judges' salary supplement. Beginning in FY2023, a \$6,000 supplement has been paid to Juvenile Court Judges who certified no backlog of cases existed in their courts. There is ambiguity surrounding whether the purpose of this allocation has been followed. A new data system should answer questions concerning case backlogs. Therefore, this \$6,000 supplement shall cease on December 1, 2024 for any Juvenile Court Judge who has not adopted a uniform case management system that at a minimum provides the period of time that a child has been in Division of Family and Children Services (DFCS) custody pending permanency)*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$218,000 | \$170,000 | \$170,000 |
|---------------------|-----------|-----------|-----------|

21.1000 Grants to Counties for Juvenile Court Judges

Appropriation (HB 915)

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

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,757,597 | \$7,709,597 | \$7,709,597 |
| State General Funds | \$7,757,597 | \$7,709,597 | \$7,709,597 |
| TOTAL PUBLIC FUNDS | \$7,757,597 | \$7,709,597 | \$7,709,597 |

Section 8: Prosecuting Attorneys

Section Total - Continuation

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$116,266,535 | \$116,266,535 | \$116,266,535 |
| State General Funds | \$116,266,535 | \$116,266,535 | \$116,266,535 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,128,705 | \$2,128,705 | \$2,128,705 |
| State Funds Transfers | \$326,578 | \$326,578 | \$326,578 |
| Agency to Agency Contracts | \$326,578 | \$326,578 | \$326,578 |
| 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 | \$118,395,240 | \$118,395,240 | \$118,395,240 |

Section Total - Final

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$116,266,535 | \$116,180,009 | \$116,180,009 |
| State General Funds | \$116,266,535 | \$116,180,009 | \$116,180,009 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,128,705 | \$2,128,705 | \$2,128,705 |
| State Funds Transfers | \$326,578 | \$326,578 | \$326,578 |
| Agency to Agency Contracts | \$326,578 | \$326,578 | \$326,578 |
| 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 | \$118,395,240 | \$118,308,714 | \$118,308,714 |

Conflict Case

Continuation Budget

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,801,727 | \$1,801,727 | \$1,801,727 |
| State General Funds | \$1,801,727 | \$1,801,727 | \$1,801,727 |
| TOTAL PUBLIC FUNDS | \$1,801,727 | \$1,801,727 | \$1,801,727 |

22.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|---------|---------|
| State General Funds | | \$6,459 | \$6,459 |
|---------------------|--|---------|---------|

22.2 Reduce funds for personnel based on actual start dates of new positions.

| | | | |
|---------------------|--|------------|------------|
| State General Funds | | (\$46,646) | (\$46,646) |
|---------------------|--|------------|------------|

22.1000 Conflict Case **Appropriation (HB 915)**

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,801,727 | \$1,761,540 | \$1,761,540 |
| State General Funds | \$1,801,727 | \$1,761,540 | \$1,761,540 |
| TOTAL PUBLIC FUNDS | \$1,801,727 | \$1,761,540 | \$1,761,540 |

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 | \$185,166 | \$185,166 | \$185,166 |
| State General Funds | \$185,166 | \$185,166 | \$185,166 |
| TOTAL PUBLIC FUNDS | \$185,166 | \$185,166 | \$185,166 |

23.1000 Council of Superior Court Clerks **Appropriation (HB 915)**

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 | \$185,166 | \$185,166 | \$185,166 |
| State General Funds | \$185,166 | \$185,166 | \$185,166 |
| TOTAL PUBLIC FUNDS | \$185,166 | \$185,166 | \$185,166 |

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 | \$104,321,999 | \$104,321,999 | \$104,321,999 |
| State General Funds | \$104,321,999 | \$104,321,999 | \$104,321,999 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,128,705 | \$2,128,705 | \$2,128,705 |
| State Funds Transfers | \$326,578 | \$326,578 | \$326,578 |
| Agency to Agency Contracts | \$326,578 | \$326,578 | \$326,578 |
| 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 | \$106,450,704 | \$106,450,704 | \$106,450,704 |

24.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$845,053 | \$845,053 |
|---------------------|--|-----------|-----------|

24.2 Reduce funds for personnel based on actual start dates of new positions.

| | | | |
|---------------------|--|------------|------------|
| State General Funds | | (\$93,228) | (\$93,228) |
|---------------------|--|------------|------------|

24.1000 District Attorneys **Appropriation (HB 915)**

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 | \$104,321,999 | \$105,073,824 | \$105,073,824 |
| State General Funds | \$104,321,999 | \$105,073,824 | \$105,073,824 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,128,705 | \$2,128,705 | \$2,128,705 |
| State Funds Transfers | \$326,578 | \$326,578 | \$326,578 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|-------------------------------------|----------------------|----------------------|----------------------|
| Agency to Agency Contracts | \$326,578 | \$326,578 | \$326,578 |
| 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 | \$106,450,704 | \$107,202,529 | \$107,202,529 |

Prosecuting Attorneys' Council

Continuation Budget

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

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$9,957,643 | \$9,957,643 | \$9,957,643 |
| State General Funds | \$9,957,643 | \$9,957,643 | \$9,957,643 |
| TOTAL PUBLIC FUNDS | \$9,957,643 | \$9,957,643 | \$9,957,643 |

25.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$49,519 | \$49,519 | \$49,519 |
|---------------------|----------|----------|----------|

25.2 Reduce funds for personnel based on actual start dates of new positions.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | (\$3,933) | (\$3,933) | (\$3,933) |
|---------------------|-----------|-----------|-----------|

25.3 Reduce funds for the Prosecuting Attorneys Qualifications Commission projected expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$843,750) | (\$843,750) | (\$843,750) |
|---------------------|-------------|-------------|-------------|

25.1000 Prosecuting Attorneys' Council

Appropriation (HB 915)

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

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$9,957,643 | \$9,159,479 | \$9,159,479 |
| State General Funds | \$9,957,643 | \$9,159,479 | \$9,159,479 |
| TOTAL PUBLIC FUNDS | \$9,957,643 | \$9,159,479 | \$9,159,479 |

Section 9: Superior Courts

Section Total - Continuation

| | | | |
|--|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$88,790,503 | \$88,790,503 | \$88,790,503 |
| State General Funds | \$88,790,503 | \$88,790,503 | \$88,790,503 |
| TOTAL AGENCY FUNDS | \$81,125 | \$81,125 | \$81,125 |
| Intergovernmental Transfers | \$11,125 | \$11,125 | \$11,125 |
| Intergovernmental Transfers Not Itemized | \$11,125 | \$11,125 | \$11,125 |
| Royalties and Rents | \$45,000 | \$45,000 | \$45,000 |
| Royalties and Rents Not Itemized | \$45,000 | \$45,000 | \$45,000 |
| Sales and Services | \$25,000 | \$25,000 | \$25,000 |
| Sales and Services Not Itemized | \$25,000 | \$25,000 | \$25,000 |
| TOTAL PUBLIC FUNDS | \$88,871,628 | \$88,871,628 | \$88,871,628 |

Section Total - Final

| | | | |
|--|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$88,745,128 | \$89,059,466 | \$89,059,466 |
| State General Funds | \$88,745,128 | \$89,059,466 | \$89,059,466 |
| TOTAL AGENCY FUNDS | \$81,125 | \$81,125 | \$81,125 |
| Intergovernmental Transfers | \$11,125 | \$11,125 | \$11,125 |
| Intergovernmental Transfers Not Itemized | \$11,125 | \$11,125 | \$11,125 |
| Royalties and Rents | \$45,000 | \$45,000 | \$45,000 |
| Royalties and Rents Not Itemized | \$45,000 | \$45,000 | \$45,000 |
| Sales and Services | \$25,000 | \$25,000 | \$25,000 |
| Sales and Services Not Itemized | \$25,000 | \$25,000 | \$25,000 |
| TOTAL PUBLIC FUNDS | \$88,826,253 | \$89,140,591 | \$89,140,591 |

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 | \$1,861,834 | \$1,861,834 | \$1,861,834 |
| State General Funds | \$1,861,834 | \$1,861,834 | \$1,861,834 |
| TOTAL AGENCY FUNDS | \$25,000 | \$25,000 | \$25,000 |
| Sales and Services | \$25,000 | \$25,000 | \$25,000 |

| | Governor | House | SAC |
|---------------------------------|-------------|-------------|-------------|
| Sales and Services Not Itemized | \$25,000 | \$25,000 | \$25,000 |
| TOTAL PUBLIC FUNDS | \$1,886,834 | \$1,886,834 | \$1,886,834 |

26.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|---------|---------|
| State General Funds | | \$9,688 | \$9,688 |
|---------------------|--|---------|---------|

26.1000 Council of Superior Court Judges **Appropriation (HB 915)**

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 | \$1,861,834 | \$1,871,522 | \$1,871,522 |
| State General Funds | \$1,861,834 | \$1,871,522 | \$1,871,522 |
| 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 | \$1,886,834 | \$1,896,522 | \$1,896,522 |

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 | \$3,396,756 | \$3,396,756 | \$3,396,756 |
| State General Funds | \$3,396,756 | \$3,396,756 | \$3,396,756 |
| TOTAL AGENCY FUNDS | \$11,125 | \$11,125 | \$11,125 |
| Intergovernmental Transfers | \$11,125 | \$11,125 | \$11,125 |
| Intergovernmental Transfers Not Itemized | \$11,125 | \$11,125 | \$11,125 |
| TOTAL PUBLIC FUNDS | \$3,407,881 | \$3,407,881 | \$3,407,881 |

27.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$21,530 | \$21,530 |
|---------------------|--|----------|----------|

27.1000 Judicial Administrative Districts **Appropriation (HB 915)**

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 | \$3,396,756 | \$3,418,286 | \$3,418,286 |
| State General Funds | \$3,396,756 | \$3,418,286 | \$3,418,286 |
| TOTAL AGENCY FUNDS | \$11,125 | \$11,125 | \$11,125 |
| Intergovernmental Transfers | \$11,125 | \$11,125 | \$11,125 |
| Intergovernmental Transfers Not Itemized | \$11,125 | \$11,125 | \$11,125 |
| TOTAL PUBLIC FUNDS | \$3,407,881 | \$3,429,411 | \$3,429,411 |

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 | \$83,531,913 | \$83,531,913 | \$83,531,913 |
| State General Funds | \$83,531,913 | \$83,531,913 | \$83,531,913 |
| TOTAL AGENCY FUNDS | \$45,000 | \$45,000 | \$45,000 |
| Royalties and Rents | \$45,000 | \$45,000 | \$45,000 |
| Royalties and Rents Not Itemized | \$45,000 | \$45,000 | \$45,000 |
| TOTAL PUBLIC FUNDS | \$83,576,913 | \$83,576,913 | \$83,576,913 |

28.1 Reduce funds for the initial equipment set-up for the first six months of funding added for the South Georgia circuit new judgeship created in HB624 (2022 Session).

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$15,125) | (\$15,125) | (\$15,125) |
|---------------------|------------|------------|------------|

28.2 Reduce funds for the initial equipment set-up for the first six months of funding added for the Blue Ridge circuit new judgeship created in HB56 (2022 Session).

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$15,125) | (\$15,125) | (\$15,125) |
|---------------------|------------|------------|------------|

| | | | | |
|-------------|--|------------|------------|------------|
| 28.3 | <i>Reduce funds for the initial equipment set-up for the first six months of funding added for the Mountain circuit new judgeship created in SB395 (2022 Session).</i> | | | |
| | State General Funds | (\$15,125) | (\$15,125) | (\$15,125) |
| 28.4 | <i>Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.</i> | | | |
| | State General Funds | | \$283,120 | \$283,120 |

| | |
|--------------------------------------|-------------------------------|
| 28.1000 Superior Court Judges | Appropriation (HB 915) |
|--------------------------------------|-------------------------------|

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 | \$83,486,538 | \$83,769,658 | \$83,769,658 |
| State General Funds | \$83,486,538 | \$83,769,658 | \$83,769,658 |
| TOTAL AGENCY FUNDS | \$45,000 | \$45,000 | \$45,000 |
| Royalties and Rents | \$45,000 | \$45,000 | \$45,000 |
| Royalties and Rents Not Itemized | \$45,000 | \$45,000 | \$45,000 |
| TOTAL PUBLIC FUNDS | \$83,531,538 | \$83,814,658 | \$83,814,658 |

Section 10: Supreme Court

Section Total - Continuation

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,272,137 | \$18,272,137 | \$18,272,137 |
| State General Funds | \$18,272,137 | \$18,272,137 | \$18,272,137 |
| 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 | \$20,131,960 | \$20,131,960 | \$20,131,960 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,298,461 | \$18,383,505 | \$18,383,505 |
| State General Funds | \$18,298,461 | \$18,383,505 | \$18,383,505 |
| 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 | \$20,158,284 | \$20,243,328 | \$20,243,328 |

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 | \$18,272,137 | \$18,272,137 | \$18,272,137 |
| State General Funds | \$18,272,137 | \$18,272,137 | \$18,272,137 |
| 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 | \$20,131,960 | \$20,131,960 | \$20,131,960 |

| | | | | |
|-------------|--|----------|----------|----------|
| 29.1 | <i>Increase funds for the Georgia State Patrol (DPS) Trooper agreement, with the Supreme Court.</i> | | | |
| | State General Funds | \$10,067 | \$10,067 | \$10,067 |
| 29.2 | <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance premiums.</i> | | | |
| | State General Funds | \$16,257 | \$16,257 | \$16,257 |
| 29.3 | <i>Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit eligible employees for recruitment and retention.</i> | | | |
| | State General Funds | | \$85,044 | \$85,044 |

| | |
|---|-------------------------------|
| 29.1000 Supreme Court of Georgia | Appropriation (HB 915) |
|---|-------------------------------|

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 | \$18,298,461 | \$18,383,505 | \$18,383,505 |
| State General Funds | \$18,298,461 | \$18,383,505 | \$18,383,505 |
| 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 | \$20,158,284 | \$20,243,328 | \$20,243,328 |

Section 11: Accounting Office, State

Section Total - Continuation

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,951,047 | \$7,951,047 | \$7,951,047 |
| State General Funds | \$7,951,047 | \$7,951,047 | \$7,951,047 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$26,586,165 | \$26,586,165 | \$26,586,165 |
| State Funds Transfers | \$26,586,165 | \$26,586,165 | \$26,586,165 |
| Accounting System Assessments | \$25,993,885 | \$25,993,885 | \$25,993,885 |
| Agency to Agency Contracts | \$592,280 | \$592,280 | \$592,280 |
| TOTAL PUBLIC FUNDS | \$34,537,212 | \$34,537,212 | \$34,537,212 |

Section Total - Final

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,618,174 | \$8,618,174 | \$8,618,174 |
| State General Funds | \$8,618,174 | \$8,618,174 | \$8,618,174 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$26,586,165 | \$26,586,165 | \$26,586,165 |
| State Funds Transfers | \$26,586,165 | \$26,586,165 | \$26,586,165 |
| Accounting System Assessments | \$25,993,885 | \$25,993,885 | \$25,993,885 |
| Agency to Agency Contracts | \$592,280 | \$592,280 | \$592,280 |
| TOTAL PUBLIC FUNDS | \$35,204,339 | \$35,204,339 | \$35,204,339 |

Administration (SAO)

Continuation Budget

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

| | | | |
|---|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$355,246 | \$355,246 | \$355,246 |
| State General Funds | \$355,246 | \$355,246 | \$355,246 |
| 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 | \$1,268,618 | \$1,268,618 | \$1,268,618 |

30.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

30.1000 Administration (SAO)

Appropriation (HB 915)

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

| | | | |
|---|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$360,629 | \$360,629 | \$360,629 |
| State General Funds | \$360,629 | \$360,629 | \$360,629 |
| 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 | \$1,274,001 | \$1,274,001 | \$1,274,001 |

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.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$23,674,250 | \$23,674,250 | \$23,674,250 |
| State Funds Transfers | \$23,674,250 | \$23,674,250 | \$23,674,250 |

| | Governor | House | SAC |
|-------------------------------|--------------|--------------|--------------|
| Accounting System Assessments | \$23,674,250 | \$23,674,250 | \$23,674,250 |
| TOTAL PUBLIC FUNDS | \$23,674,250 | \$23,674,250 | \$23,674,250 |

31.1000 Financial Systems **Appropriation (HB 915)**

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

| | | | |
|--|--------------|--------------|--------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$23,674,250 | \$23,674,250 | \$23,674,250 |
| State Funds Transfers | \$23,674,250 | \$23,674,250 | \$23,674,250 |
| Accounting System Assessments | \$23,674,250 | \$23,674,250 | \$23,674,250 |
| TOTAL PUBLIC FUNDS | \$23,674,250 | \$23,674,250 | \$23,674,250 |

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.

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$938,390 | \$938,390 | \$938,390 |
| State General Funds | \$938,390 | \$938,390 | \$938,390 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,863,786 | \$1,863,786 | \$1,863,786 |
| State Funds Transfers | \$1,863,786 | \$1,863,786 | \$1,863,786 |
| Accounting System Assessments | \$1,271,506 | \$1,271,506 | \$1,271,506 |
| Agency to Agency Contracts | \$592,280 | \$592,280 | \$592,280 |
| TOTAL PUBLIC FUNDS | \$2,802,176 | \$2,802,176 | \$2,802,176 |

32.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$25,836 | \$25,836 | \$25,836 |
|---------------------|----------|----------|----------|

32.1000 Shared Services **Appropriation (HB 915)**

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 | \$964,226 | \$964,226 | \$964,226 |
| State General Funds | \$964,226 | \$964,226 | \$964,226 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,863,786 | \$1,863,786 | \$1,863,786 |
| State Funds Transfers | \$1,863,786 | \$1,863,786 | \$1,863,786 |
| Accounting System Assessments | \$1,271,506 | \$1,271,506 | \$1,271,506 |
| Agency to Agency Contracts | \$592,280 | \$592,280 | \$592,280 |
| TOTAL PUBLIC FUNDS | \$2,828,012 | \$2,828,012 | \$2,828,012 |

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 | \$2,792,418 | \$2,792,418 | \$2,792,418 |
| State General Funds | \$2,792,418 | \$2,792,418 | \$2,792,418 |
| 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 | \$2,927,175 | \$2,927,175 | \$2,927,175 |

33.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$18,301 | \$18,301 | \$18,301 |
|---------------------|----------|----------|----------|

33.2 *Increase funds for the consolidation of data collection systems used to develop the Annual Comprehensive Financial Report to prepare for NextGen project implementation.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$560,000 | \$560,000 | \$560,000 |
|---------------------|-----------|-----------|-----------|

33.1000 Statewide Accounting and Reporting **Appropriation (HB 915)**

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 | \$3,370,719 | \$3,370,719 | \$3,370,719 |
| State General Funds | \$3,370,719 | \$3,370,719 | \$3,370,719 |

| | Governor | House | SAC |
|---|-------------|-------------|-------------|
| 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 | \$3,505,476 | \$3,505,476 | \$3,505,476 |

State Ethics Commission

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.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,982,449 | \$2,982,449 | \$2,982,449 |
| State General Funds | \$2,982,449 | \$2,982,449 | \$2,982,449 |
| TOTAL PUBLIC FUNDS | \$2,982,449 | \$2,982,449 | \$2,982,449 |

34.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$18,301 | \$18,301 | \$18,301 |
|---------------------|----------|----------|----------|

34.2 Increase funds to enhance the e-filing system to improve customer service and transparency in reporting.

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

34.998 Change the name of the Georgia Government Transparency and Campaign Finance Commission to the State Ethics Commission pursuant to HB572 (2023 Session). (G:YES)(H:YES)(S:YES)

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

34.1000 State Ethics Commission

Appropriation (HB 915)

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 | \$3,035,750 | \$3,035,750 | \$3,035,750 |
| State General Funds | \$3,035,750 | \$3,035,750 | \$3,035,750 |
| TOTAL PUBLIC FUNDS | \$3,035,750 | \$3,035,750 | \$3,035,750 |

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 | \$882,544 | \$882,544 | \$882,544 |
| State General Funds | \$882,544 | \$882,544 | \$882,544 |
| TOTAL PUBLIC FUNDS | \$882,544 | \$882,544 | \$882,544 |

35.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$4,306 | \$4,306 | \$4,306 |
|---------------------|---------|---------|---------|

35.2 Utilize existing funds (\$26,476) for costs related to office relocation and administrative hearings. (G:YES)(H:YES)(S:YES)

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

35.1000 Georgia State Board of Accountancy

Appropriation (HB 915)

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 | \$886,850 | \$886,850 | \$886,850 |
| State General Funds | \$886,850 | \$886,850 | \$886,850 |
| TOTAL PUBLIC FUNDS | \$886,850 | \$886,850 | \$886,850 |

Section 12: Administrative Services, Department of

Section Total - Continuation

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,520,988 | \$6,520,988 | \$6,520,988 |
| State General Funds | \$6,520,988 | \$6,520,988 | \$6,520,988 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| TOTAL AGENCY FUNDS | \$48,160,504 | \$48,160,504 | \$48,160,504 |
| 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 | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| Reserved Fund Balances Not Itemized | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| Interest and Investment Income | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| Interest and Investment Income Not Itemized | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| Intergovernmental Transfers | \$2,662,329 | \$2,662,329 | \$2,662,329 |
| Intergovernmental Transfers Not Itemized | \$2,662,329 | \$2,662,329 | \$2,662,329 |
| Rebates, Refunds, and Reimbursements | \$24,974,434 | \$24,974,434 | \$24,974,434 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$24,974,434 | \$24,974,434 | \$24,974,434 |
| Sales and Services | \$4,532,195 | \$4,532,195 | \$4,532,195 |
| Sales and Services Not Itemized | \$4,532,195 | \$4,532,195 | \$4,532,195 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$218,404,496 | \$218,404,496 | \$218,404,496 |
| State Funds Transfers | \$218,404,496 | \$218,404,496 | \$218,404,496 |
| State Fund Transfers Not Itemized | \$51,144,343 | \$51,144,343 | \$51,144,343 |
| Liability Funds | \$46,511,281 | \$46,511,281 | \$46,511,281 |
| Merit System Assessments | \$7,925,062 | \$7,925,062 | \$7,925,062 |
| Unemployment Compensation Funds | \$3,912,528 | \$3,912,528 | \$3,912,528 |
| Workers Compensation Funds | \$108,911,282 | \$108,911,282 | \$108,911,282 |
| TOTAL PUBLIC FUNDS | \$273,085,988 | \$273,085,988 | \$273,085,988 |

Section Total - Final

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$413,187,687 | \$413,187,687 | \$413,187,687 |
| State General Funds | \$413,187,687 | \$413,187,687 | \$413,187,687 |
| TOTAL AGENCY FUNDS | \$48,160,504 | \$48,160,504 | \$48,160,504 |
| 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 | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| Reserved Fund Balances Not Itemized | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| Interest and Investment Income | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| Interest and Investment Income Not Itemized | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| Intergovernmental Transfers | \$2,662,329 | \$2,662,329 | \$2,662,329 |
| Intergovernmental Transfers Not Itemized | \$2,662,329 | \$2,662,329 | \$2,662,329 |
| Rebates, Refunds, and Reimbursements | \$24,974,434 | \$24,974,434 | \$24,974,434 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$24,974,434 | \$24,974,434 | \$24,974,434 |
| Sales and Services | \$4,532,195 | \$4,532,195 | \$4,532,195 |
| Sales and Services Not Itemized | \$4,532,195 | \$4,532,195 | \$4,532,195 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$218,404,496 | \$218,404,496 | \$218,404,496 |
| State Funds Transfers | \$218,404,496 | \$218,404,496 | \$218,404,496 |
| State Fund Transfers Not Itemized | \$51,144,343 | \$51,144,343 | \$51,144,343 |
| Liability Funds | \$46,511,281 | \$46,511,281 | \$46,511,281 |
| Merit System Assessments | \$7,925,062 | \$7,925,062 | \$7,925,062 |
| Unemployment Compensation Funds | \$3,912,528 | \$3,912,528 | \$3,912,528 |
| Workers Compensation Funds | \$108,911,282 | \$108,911,282 | \$108,911,282 |
| TOTAL PUBLIC FUNDS | \$679,752,687 | \$679,752,687 | \$679,752,687 |

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 |

36.1000 Certificate of Need Appeal Panel

Appropriation (HB 915)

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 |

Departmental Administration (DOAS)

Continuation Budget

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

| | | | |
|-----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$810,000 | \$810,000 | \$810,000 |
| State General Funds | \$810,000 | \$810,000 | \$810,000 |
| TOTAL AGENCY FUNDS | \$4,517,735 | \$4,517,735 | \$4,517,735 |
| Intergovernmental Transfers | \$338,577 | \$338,577 | \$338,577 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------------|--------------------|--------------------|
| Intergovernmental Transfers Not Itemized | \$338,577 | \$338,577 | \$338,577 |
| Rebates, Refunds, and Reimbursements | \$3,376,511 | \$3,376,511 | \$3,376,511 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$3,376,511 | \$3,376,511 | \$3,376,511 |
| Sales and Services | \$802,647 | \$802,647 | \$802,647 |
| Sales and Services Not Itemized | \$802,647 | \$802,647 | \$802,647 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,904,589 | \$3,904,589 | \$3,904,589 |
| State Funds Transfers | \$3,904,589 | \$3,904,589 | \$3,904,589 |
| State Fund Transfers Not Itemized | \$1,653,302 | \$1,653,302 | \$1,653,302 |
| Merit System Assessments | \$2,251,287 | \$2,251,287 | \$2,251,287 |
| TOTAL PUBLIC FUNDS | \$9,232,324 | \$9,232,324 | \$9,232,324 |

37.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$51,672 | \$51,672 | \$51,672 |
|---------------------|----------|----------|----------|

37.1000 Departmental Administration (DOAS) Appropriation (HB 915)

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

| | | | |
|---|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$861,672 | \$861,672 | \$861,672 |
| State General Funds | \$861,672 | \$861,672 | \$861,672 |
| TOTAL AGENCY FUNDS | \$4,517,735 | \$4,517,735 | \$4,517,735 |
| Intergovernmental Transfers | \$338,577 | \$338,577 | \$338,577 |
| Intergovernmental Transfers Not Itemized | \$338,577 | \$338,577 | \$338,577 |
| Rebates, Refunds, and Reimbursements | \$3,376,511 | \$3,376,511 | \$3,376,511 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$3,376,511 | \$3,376,511 | \$3,376,511 |
| Sales and Services | \$802,647 | \$802,647 | \$802,647 |
| Sales and Services Not Itemized | \$802,647 | \$802,647 | \$802,647 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,904,589 | \$3,904,589 | \$3,904,589 |
| State Funds Transfers | \$3,904,589 | \$3,904,589 | \$3,904,589 |
| State Fund Transfers Not Itemized | \$1,653,302 | \$1,653,302 | \$1,653,302 |
| Merit System Assessments | \$2,251,287 | \$2,251,287 | \$2,251,287 |
| TOTAL PUBLIC FUNDS | \$9,283,996 | \$9,283,996 | \$9,283,996 |

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 | \$1,564,739 | \$1,564,739 | \$1,564,739 |
| Rebates, Refunds, and Reimbursements | \$1,564,739 | \$1,564,739 | \$1,564,739 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,564,739 | \$1,564,739 | \$1,564,739 |
| TOTAL PUBLIC FUNDS | \$1,564,739 | \$1,564,739 | \$1,564,739 |

38.1000 Fleet Management Appropriation (HB 915)

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 AGENCY FUNDS | \$1,564,739 | \$1,564,739 | \$1,564,739 |
| Rebates, Refunds, and Reimbursements | \$1,564,739 | \$1,564,739 | \$1,564,739 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,564,739 | \$1,564,739 | \$1,564,739 |
| TOTAL PUBLIC FUNDS | \$1,564,739 | \$1,564,739 | \$1,564,739 |

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 | \$7,405,284 | \$7,405,284 | \$7,405,284 |
| Contributions, Donations, and Forfeitures | \$224,829 | \$224,829 | \$224,829 |
| Contributions, Donations, and Forfeitures Not Itemized | \$224,829 | \$224,829 | \$224,829 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|---------------------|---------------------|---------------------|
| Reserved Fund Balances | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| Reserved Fund Balances Not Itemized | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,673,775 | \$5,673,775 | \$5,673,775 |
| State Funds Transfers | \$5,673,775 | \$5,673,775 | \$5,673,775 |
| Merit System Assessments | \$5,673,775 | \$5,673,775 | \$5,673,775 |
| TOTAL PUBLIC FUNDS | \$13,079,059 | \$13,079,059 | \$13,079,059 |

39.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$25,836 | \$25,836 | \$25,836 |
|---------------------|----------|----------|----------|

39.1000 Human Resources Administration **Appropriation (HB 915)**

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 | \$25,836 | \$25,836 | \$25,836 |
| State General Funds | \$25,836 | \$25,836 | \$25,836 |
| TOTAL AGENCY FUNDS | \$7,405,284 | \$7,405,284 | \$7,405,284 |
| 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 | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| Reserved Fund Balances Not Itemized | \$7,180,455 | \$7,180,455 | \$7,180,455 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,673,775 | \$5,673,775 | \$5,673,775 |
| State Funds Transfers | \$5,673,775 | \$5,673,775 | \$5,673,775 |
| Merit System Assessments | \$5,673,775 | \$5,673,775 | \$5,673,775 |
| TOTAL PUBLIC FUNDS | \$13,104,895 | \$13,104,895 | \$13,104,895 |

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 | \$2,430,000 | \$2,430,000 | \$2,430,000 |
| State General Funds | \$2,430,000 | \$2,430,000 | \$2,430,000 |
| 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 | \$205,751,031 | \$205,751,031 | \$205,751,031 |
| State Funds Transfers | \$205,751,031 | \$205,751,031 | \$205,751,031 |
| State Fund Transfers Not Itemized | \$46,415,940 | \$46,415,940 | \$46,415,940 |
| Liability Funds | \$46,511,281 | \$46,511,281 | \$46,511,281 |
| Unemployment Compensation Funds | \$3,912,528 | \$3,912,528 | \$3,912,528 |
| Workers Compensation Funds | \$108,911,282 | \$108,911,282 | \$108,911,282 |
| TOTAL PUBLIC FUNDS | \$210,504,783 | \$210,504,783 | \$210,504,783 |

40.1 *Increase funds and utilize existing funds (\$2,000,000) to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs (Total Funds: \$125,000,000).*

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$123,000,000 | \$123,000,000 | \$123,000,000 |
|---------------------|---------------|---------------|---------------|

40.2 *Increase funds to reduce outstanding obligations relating to the State Liability program.*

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$75,000,000 | \$75,000,000 | \$75,000,000 |
|---------------------|--------------|--------------|--------------|

40.3 *Increase funds to meet the cost of excess insurance and projected future claims expenses for the property risk pool.*

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

40.1000 Risk Management **Appropriation (HB 915)**

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 | \$250,430,000 | \$250,430,000 | \$250,430,000 |
| State General Funds | \$250,430,000 | \$250,430,000 | \$250,430,000 |
| TOTAL AGENCY FUNDS | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| Intergovernmental Transfers | \$2,323,752 | \$2,323,752 | \$2,323,752 |

| | Governor | House | SAC |
|---|----------------------|----------------------|----------------------|
| Intergovernmental Transfers Not Itemized | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$205,751,031 | \$205,751,031 | \$205,751,031 |
| State Funds Transfers | \$205,751,031 | \$205,751,031 | \$205,751,031 |
| State Fund Transfers Not Itemized | \$46,415,940 | \$46,415,940 | \$46,415,940 |
| Liability Funds | \$46,511,281 | \$46,511,281 | \$46,511,281 |
| Unemployment Compensation Funds | \$3,912,528 | \$3,912,528 | \$3,912,528 |
| Workers Compensation Funds | \$108,911,282 | \$108,911,282 | \$108,911,282 |
| TOTAL PUBLIC FUNDS | \$458,504,783 | \$458,504,783 | \$458,504,783 |

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 | \$19,888,184 | \$19,888,184 | \$19,888,184 |
| Rebates, Refunds, and Reimbursements | \$19,888,184 | \$19,888,184 | \$19,888,184 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$19,888,184 | \$19,888,184 | \$19,888,184 |
| TOTAL PUBLIC FUNDS | \$19,888,184 | \$19,888,184 | \$19,888,184 |

41.1000 State Purchasing

Appropriation (HB 915)

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 AGENCY FUNDS | \$19,888,184 | \$19,888,184 | \$19,888,184 |
| Rebates, Refunds, and Reimbursements | \$19,888,184 | \$19,888,184 | \$19,888,184 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$19,888,184 | \$19,888,184 | \$19,888,184 |
| TOTAL PUBLIC FUNDS | \$19,888,184 | \$19,888,184 | \$19,888,184 |

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 | \$2,266,548 | \$2,266,548 | \$2,266,548 |
| Sales and Services | \$2,266,548 | \$2,266,548 | \$2,266,548 |
| Sales and Services Not Itemized | \$2,266,548 | \$2,266,548 | \$2,266,548 |
| TOTAL PUBLIC FUNDS | \$2,266,548 | \$2,266,548 | \$2,266,548 |

42.1000 Surplus Property

Appropriation (HB 915)

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

| | | | |
|---------------------------------|--------------------|--------------------|--------------------|
| TOTAL AGENCY FUNDS | \$2,266,548 | \$2,266,548 | \$2,266,548 |
| Sales and Services | \$2,266,548 | \$2,266,548 | \$2,266,548 |
| Sales and Services Not Itemized | \$2,266,548 | \$2,266,548 | \$2,266,548 |
| TOTAL PUBLIC FUNDS | \$2,266,548 | \$2,266,548 | \$2,266,548 |

Administrative Hearings, Office of State

Continuation Budget

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

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,675,240 | \$2,675,240 | \$2,675,240 |
| State General Funds | \$2,675,240 | \$2,675,240 | \$2,675,240 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,075,101 | \$3,075,101 | \$3,075,101 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|-----------------------------------|--------------------|--------------------|--------------------|
| 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 | \$5,750,341 | \$5,750,341 | \$5,750,341 |

43.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$27,989 | \$27,989 | \$27,989 |
|---------------------|----------|----------|----------|

43.1000 Administrative Hearings, Office of State **Appropriation (HB 915)**

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 | \$2,703,229 | \$2,703,229 | \$2,703,229 |
| State General Funds | \$2,703,229 | \$2,703,229 | \$2,703,229 |
| 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 | \$5,778,330 | \$5,778,330 | \$5,778,330 |

Georgia Tax Tribunal

Continuation Budget

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

| | | | |
|---------------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$566,242 | \$566,242 | \$566,242 |
| State General Funds | \$566,242 | \$566,242 | \$566,242 |
| TOTAL PUBLIC FUNDS | \$566,242 | \$566,242 | \$566,242 |

44.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

44.2 Increase funds to purchase tax law research software.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,400 | \$3,400 | \$3,400 |
|---------------------|---------|---------|---------|

44.1000 Georgia Tax Tribunal **Appropriation (HB 915)**

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 | \$572,872 | \$572,872 | \$572,872 |
| State General Funds | \$572,872 | \$572,872 | \$572,872 |
| TOTAL PUBLIC FUNDS | \$572,872 | \$572,872 | \$572,872 |

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 | \$10,194,262 | \$10,194,262 | \$10,194,262 |
| Interest and Investment Income | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| Interest and Investment Income Not Itemized | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| 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 | \$10,194,262 | \$10,194,262 | \$10,194,262 |

45.1000 State Treasurer, Office of the **Appropriation (HB 915)**

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 | \$10,194,262 | \$10,194,262 | \$10,194,262 |
| Interest and Investment Income | \$8,586,262 | \$8,586,262 | \$8,586,262 |

| | Governor | House | SAC |
|---|---------------------|---------------------|---------------------|
| Interest and Investment Income Not Itemized | \$8,586,262 | \$8,586,262 | \$8,586,262 |
| 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 | \$10,194,262 | \$10,194,262 | \$10,194,262 |

Payments to Georgia Technology Authority

Continuation Budget

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

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

46.1 *Increase funds pursuant to O.C.G.A. 50-25-7.1, for the modernization of the NextGen Enterprise Resource Planning (ERP) system, the Department of Labor Unemployment Insurance system, the Professional Standards Commission Educator Certification Case Management system, the Board of Regents ERP system, and the Department of Human Services \$TARS Case Management system.*

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$158,554,572 | \$158,554,572 | \$158,554,572 |
|---------------------|---------------|---------------|---------------|

46.1000 Payments to Georgia Technology Authority

Appropriation (HB 915)

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 | \$158,554,572 | \$158,554,572 | \$158,554,572 |
| State General Funds | \$158,554,572 | \$158,554,572 | \$158,554,572 |
| TOTAL PUBLIC FUNDS | \$158,554,572 | \$158,554,572 | \$158,554,572 |

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 | \$61,743,086 | \$61,743,086 | \$61,743,086 |
| State General Funds | \$59,615,358 | \$59,615,358 | \$59,615,358 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$2,127,728 | \$2,127,728 |
| 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 | \$73,319,932 | \$73,319,932 | \$73,319,932 |

Section Total - Final

| | | | |
|--|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$65,303,191 | \$64,938,569 | \$62,336,506 |
| State General Funds | \$63,175,463 | \$62,810,841 | \$60,208,778 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$2,127,728 | \$2,127,728 |
| 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 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------|--------------|--------------|
| 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 | \$76,880,037 | \$76,515,415 | \$73,913,352 |

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 | \$4,048,552 | \$4,048,552 | \$4,048,552 |
| State General Funds | \$4,048,552 | \$4,048,552 | \$4,048,552 |
| TOTAL PUBLIC FUNDS | \$4,048,552 | \$4,048,552 | \$4,048,552 |

47.1000 Athens and Tifton Veterinary Laboratories

Appropriation (HB 915)

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 | \$4,048,552 | \$4,048,552 | \$4,048,552 |
| State General Funds | \$4,048,552 | \$4,048,552 | \$4,048,552 |
| TOTAL PUBLIC FUNDS | \$4,048,552 | \$4,048,552 | \$4,048,552 |

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 | \$34,571,608 | \$34,571,608 | \$34,571,608 |
| State General Funds | \$34,571,608 | \$34,571,608 | \$34,571,608 |
| 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 | \$44,242,753 | \$44,242,753 | \$44,242,753 |

48.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$412,300 | \$412,300 | \$412,300 |
|---------------------|-----------|-----------|-----------|

48.2 *Transfer funds from the Payments to Georgia Agricultural Exposition Authority program (\$322,800) to the Consumer Protection program and increase funds for equipment and vehicles to implement the Georgia Electric Vehicle Charging Program pursuant to SB146 (2023 Session). (H:NO; Reduce funds to reflect delayed implementation)(S:Increase funds for equipment and vehicles to begin implementation of the Georgia Electric Vehicle Charging Program pursuant to SB146 (2023 Session))*

| | | | |
|---------------------|-------------|-----|-----------|
| State General Funds | \$3,315,000 | \$0 | \$250,000 |
|---------------------|-------------|-----|-----------|

48.3 *Increase funds to establish the Georgia Pet Education Campaign and Portal.*

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

48.4 *Reduce funds for personnel based on start date of new positions.*

| | | | |
|---------------------|--|------------|-------------|
| State General Funds | | (\$94,422) | (\$101,685) |
|---------------------|--|------------|-------------|

48.1000 Consumer Protection

Appropriation (HB 915)

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 | \$38,298,908 | \$35,039,486 | \$35,282,223 |
| State General Funds | \$38,298,908 | \$35,039,486 | \$35,282,223 |
| 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 | \$47,970,053 | \$44,710,631 | \$44,953,368 |

Departmental Administration (DOA)

Continuation Budget

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

| | | | |
|---|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,663,878 | \$7,663,878 | \$7,663,878 |
| State General Funds | \$7,663,878 | \$7,663,878 | \$7,663,878 |
| 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 | \$8,713,878 | \$8,713,878 | \$8,713,878 |

49.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$59,208 | \$59,208 | \$59,208 |
|---------------------|----------|----------|----------|

49.2 Increase funds to establish the Georgia Farmland Conservation Fund (SB220, 2023 Session).

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

49.3 Increase funds for one-time funding for long-term planning for the Atlanta Farmers Market capital needs. (S:Increase funds for one-time funding to update prior long-term studies for Atlanta Farmers Market capital needs)

| | | | |
|---------------------|-----------|----------|----------|
| State General Funds | \$500,000 | \$50,000 | \$50,000 |
|---------------------|-----------|----------|----------|

49.1000 Departmental Administration (DOA)

Appropriation (HB 915)

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

| | | | |
|---|-------------|--------------|-------------|
| TOTAL STATE FUNDS | \$7,723,086 | \$10,223,086 | \$7,773,086 |
| State General Funds | \$7,723,086 | \$10,223,086 | \$7,773,086 |
| 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 | \$8,773,086 | \$11,273,086 | \$8,823,086 |

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 | \$8,029,741 | \$8,029,741 | \$8,029,741 |
| State General Funds | \$5,902,013 | \$5,902,013 | \$5,902,013 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$2,127,728 | \$2,127,728 |
| 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 | \$8,885,442 | \$8,885,442 | \$8,885,442 |

50.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$34,448 | \$34,448 | \$34,448 |
|---------------------|----------|----------|----------|

50.1000 Marketing and Promotion **Appropriation (HB 915)**

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 | \$8,064,189 | \$8,064,189 | \$8,064,189 |
| State General Funds | \$5,936,461 | \$5,936,461 | \$5,936,461 |
| Georgia Agricultural Trust Funds | \$2,127,728 | \$2,127,728 | \$2,127,728 |
| 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 | \$8,919,890 | \$8,919,890 | \$8,919,890 |

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 | \$3,049,057 | \$3,049,057 | \$3,049,057 |
| State General Funds | \$3,049,057 | \$3,049,057 | \$3,049,057 |
| TOTAL PUBLIC FUNDS | \$3,049,057 | \$3,049,057 | \$3,049,057 |

51.1000 Poultry Veterinary Diagnostic Labs **Appropriation (HB 915)**

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 | \$3,049,057 | \$3,049,057 | \$3,049,057 |
| State General Funds | \$3,049,057 | \$3,049,057 | \$3,049,057 |
| TOTAL PUBLIC FUNDS | \$3,049,057 | \$3,049,057 | \$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 | \$1,222,578 | \$1,222,578 | \$1,222,578 |
| State General Funds | \$1,222,578 | \$1,222,578 | \$1,222,578 |
| TOTAL PUBLIC FUNDS | \$1,222,578 | \$1,222,578 | \$1,222,578 |

52.1 Transfer funds from the Payments to Georgia Agricultural Exposition Authority program to the Consumer Protection program to align budget with expenditures. (S:Reduce funds to reclaim funds disregarded in the FY2024 General Budget)

| | | | |
|---------------------|-------------|-----|-------------|
| State General Funds | (\$322,800) | \$0 | (\$322,800) |
|---------------------|-------------|-----|-------------|

52.1000 Payments to Georgia Agricultural Exposition Authority **Appropriation (HB 915)**

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 | \$1,222,578 | \$899,778 |
| State General Funds | \$899,778 | \$1,222,578 | \$899,778 |
| TOTAL PUBLIC FUNDS | \$899,778 | \$1,222,578 | \$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 | \$3,157,672 | \$3,157,672 | \$3,157,672 |
| State General Funds | \$3,157,672 | \$3,157,672 | \$3,157,672 |
| TOTAL PUBLIC FUNDS | \$3,157,672 | \$3,157,672 | \$3,157,672 |

53.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$31,219 | \$31,219 | \$31,219 |
|---------------------|----------|----------|----------|

53.2 *Increase funds for the replacement of one vehicle.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$30,730 | \$30,730 | \$30,730 |
|---------------------|----------|----------|----------|

53.3 *Increase funds to develop and implement a Master Farmer Program.*

| | | | |
|---------------------|--|----------|-----|
| State General Funds | | \$72,000 | \$0 |
|---------------------|--|----------|-----|

53.1000 State Soil and Water Conservation Commission Appropriation (HB 915)

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 | \$3,219,621 | \$3,291,621 | \$3,219,621 |
| State General Funds | \$3,219,621 | \$3,291,621 | \$3,219,621 |
| TOTAL PUBLIC FUNDS | \$3,219,621 | \$3,291,621 | \$3,219,621 |

Section 14: Banking and Finance, Department of

Section Total - Continuation

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,266,948 | \$14,266,948 | \$14,266,948 |
| State General Funds | \$14,266,948 | \$14,266,948 | \$14,266,948 |
| TOTAL PUBLIC FUNDS | \$14,266,948 | \$14,266,948 | \$14,266,948 |

Section Total - Final

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,419,758 | \$14,419,758 | \$14,419,758 |
| State General Funds | \$14,419,758 | \$14,419,758 | \$14,419,758 |
| TOTAL PUBLIC FUNDS | \$14,419,758 | \$14,419,758 | \$14,419,758 |

Departmental Administration (DBF)

Continuation Budget

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,878,917 | \$2,878,917 | \$2,878,917 |
| State General Funds | \$2,878,917 | \$2,878,917 | \$2,878,917 |
| TOTAL PUBLIC FUNDS | \$2,878,917 | \$2,878,917 | \$2,878,917 |

54.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$13,995 | \$13,995 | \$13,995 |
|---------------------|----------|----------|----------|

54.2 *Increase funds for database upgrades to process applications for merchant acquirer limited purpose banks and foreign banks and to improve efficiency.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$64,536 | \$64,536 | \$64,536 |
|---------------------|----------|----------|----------|

54.1000 Departmental Administration (DBF) Appropriation (HB 915)

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

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,957,448 | \$2,957,448 | \$2,957,448 |
| State General Funds | \$2,957,448 | \$2,957,448 | \$2,957,448 |
| TOTAL PUBLIC FUNDS | \$2,957,448 | \$2,957,448 | \$2,957,448 |

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 | \$8,174,531 | \$8,174,531 | \$8,174,531 |
| State General Funds | \$8,174,531 | \$8,174,531 | \$8,174,531 |
| TOTAL PUBLIC FUNDS | \$8,174,531 | \$8,174,531 | \$8,174,531 |

55.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$50,596 | \$50,596 | \$50,596 |
|---------------------|----------|----------|----------|

55.1000 Financial Institution Supervision

Appropriation (HB 915)

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 | \$8,225,127 | \$8,225,127 | \$8,225,127 |
| State General Funds | \$8,225,127 | \$8,225,127 | \$8,225,127 |
| TOTAL PUBLIC FUNDS | \$8,225,127 | \$8,225,127 | \$8,225,127 |

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.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,213,500 | \$3,213,500 | \$3,213,500 |
| State General Funds | \$3,213,500 | \$3,213,500 | \$3,213,500 |
| TOTAL PUBLIC FUNDS | \$3,213,500 | \$3,213,500 | \$3,213,500 |

56.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$23,683 | \$23,683 | \$23,683 |
|---------------------|----------|----------|----------|

56.1000 Non-Depository Financial Institution Supervision

Appropriation (HB 915)

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 | \$3,237,183 | \$3,237,183 | \$3,237,183 |
| State General Funds | \$3,237,183 | \$3,237,183 | \$3,237,183 |
| TOTAL PUBLIC FUNDS | \$3,237,183 | \$3,237,183 | \$3,237,183 |

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

Section Total - Continuation

| | | | |
|--|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,498,212,940 | \$1,498,212,940 | \$1,498,212,940 |
| State General Funds | \$1,487,957,802 | \$1,487,957,802 | \$1,487,957,802 |
| 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 | \$25,971,962 | \$25,971,962 | \$25,971,962 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|------------------------|------------------------|------------------------|
| 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 | \$24,846,902 | \$24,846,902 | \$24,846,902 |
| Sales and Services Not Itemized | \$24,846,902 | \$24,846,902 | \$24,846,902 |
| 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 | \$1,675,867,750 | \$1,675,867,750 | \$1,675,867,750 |

Section Total - Final

| | | | |
|---|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,559,997,437 | \$1,563,637,524 | \$1,551,066,250 |
| State General Funds | \$1,549,742,299 | \$1,553,382,386 | \$1,540,811,112 |
| 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 | \$25,971,962 | \$25,971,962 | \$25,971,962 |
| 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 | \$24,846,902 | \$24,846,902 | \$24,846,902 |
| Sales and Services Not Itemized | \$24,846,902 | \$24,846,902 | \$24,846,902 |
| 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 | \$1,737,652,247 | \$1,741,292,334 | \$1,728,721,060 |

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 | \$56,133,411 | \$56,133,411 | \$56,133,411 |
| State General Funds | \$56,133,411 | \$56,133,411 | \$56,133,411 |
| 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 | \$100,822,545 | \$100,822,545 | \$100,822,545 |

57.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$19,377 | \$19,377 | \$19,377 |
|---------------------|----------|----------|----------|

57.1000 Adult Addictive Diseases Services

Appropriation (HB 915)

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 | \$56,152,788 | \$56,152,788 | \$56,152,788 |
| State General Funds | \$56,152,788 | \$56,152,788 | \$56,152,788 |
| TOTAL FEDERAL FUNDS | \$44,254,231 | \$44,254,231 | \$44,254,231 |

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| 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 | \$100,841,922 | \$100,841,922 | \$100,841,922 |

Adult Developmental Disabilities Respite Services

Continuation Budget

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

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,100,000 | \$2,100,000 | \$2,100,000 |
| State General Funds | \$2,100,000 | \$2,100,000 | \$2,100,000 |
| TOTAL PUBLIC FUNDS | \$2,100,000 | \$2,100,000 | \$2,100,000 |

58.1000 Adult Developmental Disabilities Respite Services

Appropriation (HB 915)

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

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,100,000 | \$2,100,000 | \$2,100,000 |
| State General Funds | \$2,100,000 | \$2,100,000 | \$2,100,000 |
| TOTAL PUBLIC FUNDS | \$2,100,000 | \$2,100,000 | \$2,100,000 |

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 | \$429,164,775 | \$429,164,775 | \$429,164,775 |
| State General Funds | \$418,909,637 | \$418,909,637 | \$418,909,637 |
| 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 | \$22,860,000 | \$22,860,000 | \$22,860,000 |
| Sales and Services | \$22,860,000 | \$22,860,000 | \$22,860,000 |
| Sales and Services Not Itemized | \$22,860,000 | \$22,860,000 | \$22,860,000 |
| TOTAL PUBLIC FUNDS | \$502,342,499 | \$502,342,499 | \$502,342,499 |

59.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$683,581 | \$683,581 | \$683,581 |
|---------------------|-----------|-----------|-----------|

59.2 *Transfer funds from the Adult Developmental Disabilities Services program to the Direct Care Support Services program to align budget with expenditures.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$278,197) | (\$278,197) | (\$278,197) |
|---------------------|-------------|-------------|-------------|

59.1000 Adult Developmental Disabilities Services

Appropriation (HB 915)

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 | \$429,570,159 | \$429,570,159 | \$429,570,159 |
| State General Funds | \$419,315,021 | \$419,315,021 | \$419,315,021 |
| 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 | \$22,860,000 | \$22,860,000 | \$22,860,000 |
| Sales and Services | \$22,860,000 | \$22,860,000 | \$22,860,000 |
| Sales and Services Not Itemized | \$22,860,000 | \$22,860,000 | \$22,860,000 |
| TOTAL PUBLIC FUNDS | \$502,747,883 | \$502,747,883 | \$502,747,883 |

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 | \$141,815,480 | \$141,815,480 | \$141,815,480 |
| State General Funds | \$141,815,480 | \$141,815,480 | \$141,815,480 |
| 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 | \$141,841,980 | \$141,841,980 | \$141,841,980 |

60.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,169,079 | \$1,169,079 | \$1,169,079 |
|---------------------|-------------|-------------|-------------|

60.2 *Transfer funds from the Adult Forensic Services program to the Direct Care Support Services program to align budget with expenditures.*

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$2,589,607) | (\$2,589,607) | (\$2,589,607) |
|---------------------|---------------|---------------|---------------|

60.3 *Increase funds for an additional 30-bed jail-based competency restoration program pilot. (S:NO; Consider funding for an additional 30-bed jail-based competency restoration program pilot in the FY2025 General Budget)*

| | | | |
|---------------------|--|-----------|-----|
| State General Funds | | \$664,462 | \$0 |
|---------------------|--|-----------|-----|

60.1000 Adult Forensic Services

Appropriation (HB 915)

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 | \$140,394,952 | \$141,059,414 | \$140,394,952 |
| State General Funds | \$140,394,952 | \$141,059,414 | \$140,394,952 |
| 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 | \$140,421,452 | \$141,085,914 | \$140,421,452 |

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 | \$596,965,329 | \$596,965,329 | \$596,965,329 |
| State General Funds | \$596,965,329 | \$596,965,329 | \$596,965,329 |
| 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 | \$609,914,377 | \$609,914,377 | \$609,914,377 |

61.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$6,575,268 | \$6,575,268 | \$6,575,268 |
|---------------------|-------------|-------------|-------------|

61.2 *Transfer funds from the Adult Mental Health Services program to the Direct Care Support Services program to align budget with expenditures.*

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$3,074,118) | (\$3,074,118) | (\$3,074,118) |
|---------------------|---------------|---------------|---------------|

61.3 *Adjust funds to reflect projected expenditures based on actual utilization of core adult mental health services, and transfer funds from the Adult Mental Health Services program to the Child and Adolescent Mental Health Services program to fund the construction of the Gateway child and adolescent crisis stabilization unit in Savannah.*

| | | | |
|---------------------|--|----------------|----------------|
| State General Funds | | (\$10,420,218) | (\$10,420,218) |
|---------------------|--|----------------|----------------|

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

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$475,625 | \$475,625 |
|---------------------|--|-----------|-----------|

| | | | | |
|-------------|---|--|-------------|-----------|
| 61.5 | <i>Increase funds for a pilot to implement transportation alternatives for individuals experiencing a mental health crisis.</i> | | | |
| | State General Funds | | \$2,000,000 | \$500,000 |
| 61.6 | <i>Increase funds for one-time funding to expand mental health services in Warner Robins.</i> | | | |
| | State General Funds | | \$500,000 | \$500,000 |
| 61.7 | <i>Increase funds to support mental health community wellness and outreach programs.</i> | | | |
| | State General Funds | | | \$450,000 |

61.1000 Adult Mental Health Services **Appropriation (HB 915)**

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 | | \$600,466,479 | \$593,021,886 | \$591,971,886 |
| State General Funds | | \$600,466,479 | \$593,021,886 | \$591,971,886 |
| 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 | | \$613,415,527 | \$605,970,934 | \$604,920,934 |

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 | | \$3,325,741 | \$3,325,741 | \$3,325,741 |
| State General Funds | | \$3,325,741 | \$3,325,741 | \$3,325,741 |
| 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 | | \$11,253,890 | \$11,253,890 | \$11,253,890 |

62.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | | |
|--|---------------------|---------|---------|---------|
| | State General Funds | \$1,077 | \$1,077 | \$1,077 |
|--|---------------------|---------|---------|---------|

62.1000 Child and Adolescent Addictive Diseases Services **Appropriation (HB 915)**

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 | | \$3,326,818 | \$3,326,818 | \$3,326,818 |
| State General Funds | | \$3,326,818 | \$3,326,818 | \$3,326,818 |
| 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 | | \$11,254,967 | \$11,254,967 | \$11,254,967 |

Child and Adolescent Developmental Disabilities **Continuation Budget**

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

| | | | | |
|---------------------------------------|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | | \$16,226,511 | \$16,226,511 | \$16,226,511 |
| State General Funds | | \$16,226,511 | \$16,226,511 | \$16,226,511 |
| 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 | | \$19,512,007 | \$19,512,007 | \$19,512,007 |

63.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | | |
|--|---------------------|----------|----------|----------|
| | State General Funds | \$36,601 | \$36,601 | \$36,601 |
|--|---------------------|----------|----------|----------|

63.2 Increase funds for adaptive play for children with disabilities and their families.

State General Funds

\$60,000

63.1000 Child and Adolescent Developmental Disabilities

Appropriation (HB 915)

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

| | | | |
|---------------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,263,112 | \$16,263,112 | \$16,323,112 |
| State General Funds | \$16,263,112 | \$16,263,112 | \$16,323,112 |
| 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 | \$19,548,608 | \$19,548,608 | \$19,608,608 |

Child and Adolescent Forensic Services

Continuation Budget

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

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,185,031 | \$7,185,031 | \$7,185,031 |
| State General Funds | \$7,185,031 | \$7,185,031 | \$7,185,031 |
| TOTAL PUBLIC FUNDS | \$7,185,031 | \$7,185,031 | \$7,185,031 |

64.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds

\$31,219

\$31,219

\$31,219

64.2 Transfer funds from the Child and Adolescent Forensic Services program to the Direct Care Support Services program to align budget with expenditures.

State General Funds

(\$17,298)

(\$17,298)

(\$17,298)

64.1000 Child and Adolescent Forensic Services

Appropriation (HB 915)

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

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,198,952 | \$7,198,952 | \$7,198,952 |
| State General Funds | \$7,198,952 | \$7,198,952 | \$7,198,952 |
| TOTAL PUBLIC FUNDS | \$7,198,952 | \$7,198,952 | \$7,198,952 |

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 | \$56,984,605 | \$56,984,605 | \$56,984,605 |
| State General Funds | \$56,984,605 | \$56,984,605 | \$56,984,605 |
| 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 | \$67,394,120 | \$67,394,120 | \$67,394,120 |

65.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds

\$19,377

\$19,377

\$19,377

65.2 Transfer funds from the Child and Adolescent Mental Health Services program to the Direct Care Support Services program to align budget with expenditures.

State General Funds

(\$1,001,541)

(\$1,001,541)

(\$1,001,541)

65.3 Transfer funds from Adult Mental Health Services program to the Child and Adolescent Mental Health Services program for the construction of the Gateway child and adolescent crisis stabilization unit in Savannah. (S:Transfer funds from Adult Mental Health Services program to the Child and Adolescent Mental Health Services program and increase funds for the construction of the Gateway child and adolescent crisis stabilization unit in Savannah)

State General Funds

\$10,420,218

\$13,000,000

65.1000 Child and Adolescent Mental Health Services **Appropriation (HB 915)**

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 | \$56,002,441 | \$66,422,659 | \$69,002,441 |
| State General Funds | \$56,002,441 | \$66,422,659 | \$69,002,441 |
| 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 | \$66,411,956 | \$76,832,174 | \$79,411,956 |

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 | \$31,964,012 | \$31,964,012 | \$31,964,012 |
| State General Funds | \$31,964,012 | \$31,964,012 | \$31,964,012 |
| 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 | \$41,264,758 | \$41,264,758 | \$41,264,758 |

66.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$307,879 | \$307,879 | \$307,879 |
|---------------------|-----------|-----------|-----------|

66.2 *Transfer funds from the Departmental Administration (DBHDD) program to the Direct Care Support Services program to align budget with expenditures.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$650,000) | (\$650,000) | (\$650,000) |
|---------------------|-------------|-------------|-------------|

66.1000 Departmental Administration (DBHDD) **Appropriation (HB 915)**

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,621,891 | \$31,621,891 | \$31,621,891 |
| State General Funds | \$31,621,891 | \$31,621,891 | \$31,621,891 |
| 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 | \$40,922,637 | \$40,922,637 | \$40,922,637 |

Direct Care Support Services **Continuation Budget**

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

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$154,255,108 | \$154,255,108 | \$154,255,108 |
| State General Funds | \$154,255,108 | \$154,255,108 | \$154,255,108 |
| 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 | \$158,128,149 | \$158,128,149 | \$158,128,149 |

67.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$976,386 | \$976,386 | \$976,386 |
|---------------------|-----------|-----------|-----------|

67.2 Transfer funds (\$7,610,761) from the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, Child and Adolescent Forensic Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to Direct Care Support Services program, utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 Georgia State Financing and Investment Commission (GSFIC) campus survey (Total Funds: \$60,000,000). (S:Transfer funds (\$7,610,761) from the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, Child and Adolescent Forensic Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to Direct Care Support Services program, utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 Georgia State Financing and Investment Commission (GSFIC) campus survey (Total Funds: \$46,503,406))

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$59,538,812 | \$59,538,812 | \$46,042,218 |
|---------------------|--------------|--------------|--------------|

67.1000 Direct Care Support Services **Appropriation (HB 915)**

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

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$214,770,306 | \$214,770,306 | \$201,273,712 |
| State General Funds | \$214,770,306 | \$214,770,306 | \$201,273,712 |
| 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 | \$218,643,347 | \$218,643,347 | \$205,146,753 |

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 | \$352,378 | \$352,378 | \$352,378 |
| State General Funds | \$352,378 | \$352,378 | \$352,378 |
| 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 | \$10,348,793 | \$10,348,793 | \$10,348,793 |

68.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$16,148 | \$16,148 | \$16,148 |
|---------------------|----------|----------|----------|

68.1000 Substance Abuse Prevention **Appropriation (HB 915)**

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 | \$368,526 | \$368,526 | \$368,526 |
| State General Funds | \$368,526 | \$368,526 | \$368,526 |
| 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 | \$10,364,941 | \$10,364,941 | \$10,364,941 |

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 | \$780,964 | \$780,964 | \$780,964 |
| State General Funds | \$780,964 | \$780,964 | \$780,964 |
| TOTAL FEDERAL FUNDS | \$2,019,042 | \$2,019,042 | \$2,019,042 |

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| | Governor | House | SAC |
|----------------------------|--------------------|--------------------|--------------------|
| Federal Funds Not Itemized | \$2,019,042 | \$2,019,042 | \$2,019,042 |
| TOTAL PUBLIC FUNDS | \$2,800,006 | \$2,800,006 | \$2,800,006 |

69.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$10,765 | \$10,765 | \$10,765 |
|---------------------|----------|----------|----------|

69.1000 Developmental Disabilities, Georgia Council on Appropriation (HB 915)

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

| | | | |
|----------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$791,729 | \$791,729 | \$791,729 |
| State General Funds | \$791,729 | \$791,729 | \$791,729 |
| 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 | \$2,810,771 | \$2,810,771 | \$2,810,771 |

Sexual Offender Risk 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 | \$959,595 | \$959,595 | \$959,595 |
| State General Funds | \$959,595 | \$959,595 | \$959,595 |
| TOTAL PUBLIC FUNDS | \$959,595 | \$959,595 | \$959,595 |

70.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$9,689 | \$9,689 | \$9,689 |
|---------------------|---------|---------|---------|

70.998 Change the name of the Sexual Offender Review Board to the Sexual Offender Risk Review Board.
(G:YES)(H:YES)(S:YES)

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

70.1000 Sexual Offender Risk Review Board Appropriation (HB 915)

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 | \$969,284 | \$969,284 | \$969,284 |
| State General Funds | \$969,284 | \$969,284 | \$969,284 |
| TOTAL PUBLIC FUNDS | \$969,284 | \$969,284 | \$969,284 |

Section 16: Community Affairs, Department of

Section Total - Continuation

| | | | |
|--|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$58,372,566 | \$58,372,566 | \$58,372,566 |
| State General Funds | \$58,372,566 | \$58,372,566 | \$58,372,566 |
| 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 | \$242,403,370 | \$242,403,370 | \$242,403,370 |

Section Total - Final

| | | | |
|----------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$534,547,118 | \$538,347,118 | \$541,347,118 |
| State General Funds | \$534,547,118 | \$538,347,118 | \$541,347,118 |
| 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 |

| | Governor | House | SAC |
|---|---------------|---------------|---------------|
| 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 | \$718,577,922 | \$722,377,922 | \$725,377,922 |

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 | \$306,335 | \$306,335 | \$306,335 |
| State General Funds | \$306,335 | \$306,335 | \$306,335 |
| 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 | \$538,688 | \$538,688 | \$538,688 |

71.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$4,306 | \$4,306 | \$4,306 |
|---------------------|---------|---------|---------|

71.1000 Building Construction

Appropriation (HB 915)

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 | \$310,641 | \$310,641 | \$310,641 |
| State General Funds | \$310,641 | \$310,641 | \$310,641 |
| 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 | \$542,994 | \$542,994 | \$542,994 |

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 | \$3,745,918 | \$3,745,918 | \$3,745,918 |
| State General Funds | \$3,745,918 | \$3,745,918 | \$3,745,918 |
| TOTAL PUBLIC FUNDS | \$3,745,918 | \$3,745,918 | \$3,745,918 |

72.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$11,842 | \$11,842 | \$11,842 |
|---------------------|----------|----------|----------|

72.1000 Coordinated Planning

Appropriation (HB 915)

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 | \$3,757,760 | \$3,757,760 | \$3,757,760 |
| State General Funds | \$3,757,760 | \$3,757,760 | \$3,757,760 |
| TOTAL PUBLIC FUNDS | \$3,757,760 | \$3,757,760 | \$3,757,760 |

Departmental Administration (DCA)

Continuation Budget

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

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,790,639 | \$1,790,639 | \$1,790,639 |
| State General Funds | \$1,790,639 | \$1,790,639 | \$1,790,639 |
| 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 | \$7,699,074 | \$7,699,074 | \$7,699,074 |

73.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$82,891 | \$82,891 | \$82,891 |
|---------------------|----------|----------|----------|

73.1000 Departmental Administration (DCA)

Appropriation (HB 915)

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

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,873,530 | \$1,873,530 | \$1,873,530 |
| State General Funds | \$1,873,530 | \$1,873,530 | \$1,873,530 |
| 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 | \$7,781,965 | \$7,781,965 | \$7,781,965 |

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 | \$1,782,656 | \$1,782,656 | \$1,782,656 |
| State General Funds | \$1,782,656 | \$1,782,656 | \$1,782,656 |
| 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 | \$49,918,456 | \$49,918,456 | \$49,918,456 |

74.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$39,831 | \$39,831 | \$39,831 |
|---------------------|----------|----------|----------|

74.1000 Federal Community and Economic Development Programs

Appropriation (HB 915)

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 | \$1,822,487 | \$1,822,487 | \$1,822,487 |
| State General Funds | \$1,822,487 | \$1,822,487 | \$1,822,487 |

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| | 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 | \$49,958,287 | \$49,958,287 | \$49,958,287 |

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 |

75.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$69,973 | \$69,973 | \$69,973 |
|---------------------|----------|----------|----------|

75.1000 Homeownership Programs

Appropriation (HB 915)

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 | \$69,973 | \$69,973 | \$69,973 |
| State General Funds | \$69,973 | \$69,973 | \$69,973 |
| 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 | \$8,188,507 | \$8,188,507 | \$8,188,507 |

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 | \$1,264,767 | \$1,264,767 | \$1,264,767 |
| State General Funds | \$1,264,767 | \$1,264,767 | \$1,264,767 |
| 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 | \$1,605,519 | \$1,605,519 | \$1,605,519 |

76.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,918 | \$12,918 | \$12,918 |
|---------------------|----------|----------|----------|

76.1000 Regional Services **Appropriation (HB 915)**

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 | \$1,277,685 | \$1,277,685 | \$1,277,685 |
| State General Funds | \$1,277,685 | \$1,277,685 | \$1,277,685 |
| 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 | \$1,618,437 | \$1,618,437 | \$1,618,437 |

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 |

77.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$174,394 | \$174,394 | \$174,394 |
|---------------------|-----------|-----------|-----------|

77.1000 Rental Housing Programs **Appropriation (HB 915)**

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 | \$174,394 | \$174,394 | \$174,394 |
| State General Funds | \$174,394 | \$174,394 | \$174,394 |
| 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 | \$116,193,671 | \$116,193,671 | \$116,193,671 |

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 | \$397,224 | \$397,224 | \$397,224 |
| State General Funds | \$397,224 | \$397,224 | \$397,224 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 |

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| | Governor | House | SAC |
|---------------------------------|------------------|------------------|------------------|
| Sales and Services | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services Not Itemized | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$447,224 | \$447,224 | \$447,224 |

78.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

78.1000 Research and Surveys **Appropriation (HB 915)**

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 | \$400,454 | \$400,454 | \$400,454 |
| State General Funds | \$400,454 | \$400,454 | \$400,454 |
| 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 | \$450,454 | \$450,454 | \$450,454 |

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 | \$4,031,329 | \$4,031,329 | \$4,031,329 |
| State General Funds | \$4,031,329 | \$4,031,329 | \$4,031,329 |
| 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 | \$7,533,781 | \$7,533,781 | \$7,533,781 |

79.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$90,427 | \$90,427 | \$90,427 |
|---------------------|----------|----------|----------|

79.2 *Utilize existing funds (\$800,000), transfer funds (\$400,000) from the State Community Development Programs program to the Special Housing Initiatives program, and increase funds to the State Housing Trust Fund to leverage federal grant funds for the Youth Homelessness Demonstration Program (Total Funds: \$2,924,806).*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$2,124,806 | \$2,124,806 | \$2,124,806 |
|---------------------|-------------|-------------|-------------|

79.1000 Special Housing Initiatives **Appropriation (HB 915)**

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 | \$6,246,562 | \$6,246,562 | \$6,246,562 |
| State General Funds | \$6,246,562 | \$6,246,562 | \$6,246,562 |
| 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 | \$9,749,014 | \$9,749,014 | \$9,749,014 |

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 | \$3,184,467 | \$3,184,467 | \$3,184,467 |
| State General Funds | \$3,184,467 | \$3,184,467 | \$3,184,467 |
| 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 | \$4,286,059 | \$4,286,059 | \$4,286,059 |

80.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$29,066 | \$29,066 | \$29,066 |
|---------------------|----------|----------|----------|

80.2 *Transfer funds from the State Community Development Programs program to the Special Housing Initiatives program to align budget with expenditures.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$400,000) | (\$400,000) | (\$400,000) |
|---------------------|-------------|-------------|-------------|

80.3 *Increase funds for one-time community improvement grants.*

| | | | |
|---------------------|--|-------------|-----|
| State General Funds | | \$2,500,000 | \$0 |
|---------------------|--|-------------|-----|

80.1000 State Community Development Programs

Appropriation (HB 915)

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 | \$2,813,533 | \$5,313,533 | \$2,813,533 |
| State General Funds | \$2,813,533 | \$5,313,533 | \$2,813,533 |
| 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 | \$3,915,125 | \$6,415,125 | \$3,915,125 |

80.1001 Special Project - State Community Development Programs: The purpose of this appropriation is to administer and award community improvement grants.

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

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 | \$13,705,396 | \$13,705,396 | \$13,705,396 |
| State General Funds | \$13,705,396 | \$13,705,396 | \$13,705,396 |
| 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 | \$14,181,484 | \$14,181,484 | \$14,181,484 |

81.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$9,689 | \$9,689 | \$9,689 |
|---------------------|---------|---------|---------|

81.2 *Increase funds for the projected cost of economic development projects receiving Regional Economic Business Assistance.*

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

81.1000 State Economic Development Programs

Appropriation (HB 915)

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 | \$113,715,085 | \$113,715,085 | \$113,715,085 |
| State General Funds | \$113,715,085 | \$113,715,085 | \$113,715,085 |

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| 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 | \$114,191,173 | \$114,191,173 | \$114,191,173 |

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.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,253,495 | \$1,253,495 | \$1,253,495 |
| State General Funds | \$1,253,495 | \$1,253,495 | \$1,253,495 |
| TOTAL PUBLIC FUNDS | \$1,253,495 | \$1,253,495 | \$1,253,495 |

82.1 *Increase funds for the Georgia Fund to support water and wastewater infrastructure development through low-interest loans to local communities.*

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

82.1000 Payments to Georgia Environmental Finance Authority

Appropriation (HB 915)

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

| | | | |
|---------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$251,253,495 | \$251,253,495 | \$251,253,495 |
| State General Funds | \$251,253,495 | \$251,253,495 | \$251,253,495 |
| TOTAL PUBLIC FUNDS | \$251,253,495 | \$251,253,495 | \$251,253,495 |

Payments to OneGeorgia Authority

Continuation Budget

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,910,340 | \$26,910,340 | \$26,910,340 |
| State General Funds | \$26,910,340 | \$26,910,340 | \$26,910,340 |
| 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 | \$27,055,861 | \$27,055,861 | \$27,055,861 |

83.1 *Increase funds to support rural economic development projects and expand grant opportunities for rural site development.*

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

83.2 *Utilize existing funds (\$26,078,821) and increase funds for the Rural Workforce Housing Program (Total Funds: \$50,000,000).*

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$23,921,179 | \$23,921,179 | \$23,921,179 |
|---------------------|--------------|--------------|--------------|

83.3 *Increase funds for one-time funding for economic development.*

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | \$1,300,000 | \$1,300,000 |
|---------------------|--|-------------|-------------|

83.4 *Increase funds for an agriculture center grant.*

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

83.1000 Payments to OneGeorgia Authority

Appropriation (HB 915)

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$150,831,519 | \$152,131,519 | \$152,631,519 |
| State General Funds | \$150,831,519 | \$152,131,519 | \$152,631,519 |
| 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 | \$150,977,040 | \$152,277,040 | \$152,777,040 |

Section 17: Community Health, Department of

Section Total - Continuation

| | | | |
|---|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$4,755,971,201 | \$4,755,971,201 | \$4,755,971,201 |
| State General Funds | \$4,084,880,864 | \$4,084,880,864 | \$4,084,880,864 |
| Tobacco Settlement Funds | \$124,062,351 | \$124,062,351 | \$124,062,351 |
| Ambulance Provider Fees | \$8,769,315 | \$8,769,315 | \$8,769,315 |
| Nursing Home Provider Fees | \$152,685,494 | \$152,685,494 | \$152,685,494 |
| Hospital Provider Fee | \$385,573,177 | \$385,573,177 | \$385,573,177 |
| TOTAL FEDERAL FUNDS | \$9,687,933,882 | \$9,687,933,882 | \$9,687,933,882 |
| Federal Funds Not Itemized | \$26,684,102 | \$26,684,102 | \$26,684,102 |
| Medical Assistance Program CFDA93.778 | \$9,193,039,021 | \$9,193,039,021 | \$9,193,039,021 |
| State Children's Insurance Program CFDA93.767 | \$468,210,759 | \$468,210,759 | \$468,210,759 |
| 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 | \$5,123,731,651 | \$5,123,731,651 | \$5,123,731,651 |
| State Funds Transfers | \$5,123,731,651 | \$5,123,731,651 | \$5,123,731,651 |
| Agency to Agency Contracts | \$1,168,519 | \$1,168,519 | \$1,168,519 |
| Health Insurance Payments | \$4,841,705,870 | \$4,841,705,870 | \$4,841,705,870 |
| Optional Medicaid Services Payments | \$280,857,262 | \$280,857,262 | \$280,857,262 |
| TOTAL PUBLIC FUNDS | \$19,788,410,812 | \$19,788,410,812 | \$19,788,410,812 |

Section Total - Final

| | | | |
|---|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$4,880,571,226 | \$4,853,083,743 | \$4,830,882,110 |
| State General Funds | \$4,183,900,671 | \$4,156,413,188 | \$4,134,211,555 |
| Tobacco Settlement Funds | \$124,062,351 | \$124,062,351 | \$124,062,351 |
| Ambulance Provider Fees | \$8,996,085 | \$8,996,085 | \$8,996,085 |
| Nursing Home Provider Fees | \$155,666,898 | \$155,666,898 | \$155,666,898 |
| Hospital Provider Fee | \$407,945,221 | \$407,945,221 | \$407,945,221 |
| TOTAL FEDERAL FUNDS | \$9,860,816,059 | \$9,803,761,733 | \$9,760,115,668 |
| Federal Funds Not Itemized | \$26,684,102 | \$26,684,102 | \$26,684,102 |
| Medical Assistance Program CFDA93.778 | \$9,365,921,198 | \$9,308,866,872 | \$9,252,362,878 |
| State Children's Insurance Program CFDA93.767 | \$468,210,759 | \$468,210,759 | \$481,068,688 |
| 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 | \$5,123,731,651 | \$5,123,731,651 | \$5,123,731,651 |
| State Funds Transfers | \$5,123,731,651 | \$5,123,731,651 | \$5,123,731,651 |
| Agency to Agency Contracts | \$1,168,519 | \$1,168,519 | \$1,168,519 |
| Health Insurance Payments | \$4,841,705,870 | \$4,841,705,870 | \$4,841,705,870 |
| Optional Medicaid Services Payments | \$280,857,262 | \$280,857,262 | \$280,857,262 |
| TOTAL PUBLIC FUNDS | \$20,085,893,014 | \$20,001,351,205 | \$19,935,503,507 |

Departmental Administration (DCH)

Continuation Budget

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

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$91,078,435 | \$91,078,435 | \$91,078,435 |
| State General Funds | \$91,078,435 | \$91,078,435 | \$91,078,435 |
| TOTAL FEDERAL FUNDS | \$376,976,734 | \$376,976,734 | \$376,976,734 |
| Federal Funds Not Itemized | \$17,778,946 | \$17,778,946 | \$17,778,946 |
| Medical Assistance Program CFDA93.778 | \$329,743,048 | \$329,743,048 | \$329,743,048 |
| State Children's Insurance Program CFDA93.767 | \$29,454,740 | \$29,454,740 | \$29,454,740 |
| 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 | \$493,651,523 | \$493,651,523 | \$493,651,523 |

84.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$466,125 | \$466,125 | \$466,125 |
|---------------------|-----------|-----------|-----------|

84.1000 Departmental Administration (DCH) Appropriation (HB 915)

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

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$91,544,560 | \$91,544,560 | \$91,544,560 |
| State General Funds | \$91,544,560 | \$91,544,560 | \$91,544,560 |
| TOTAL FEDERAL FUNDS | \$376,976,734 | \$376,976,734 | \$376,976,734 |
| Federal Funds Not Itemized | \$17,778,946 | \$17,778,946 | \$17,778,946 |
| Medical Assistance Program CFDA93.778 | \$329,743,048 | \$329,743,048 | \$329,743,048 |
| State Children's Insurance Program CFDA93.767 | \$29,454,740 | \$29,454,740 | \$29,454,740 |
| 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 | \$494,117,648 | \$494,117,648 | \$494,117,648 |

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 | \$874,037 | \$874,037 | \$874,037 |
| State General Funds | \$874,037 | \$874,037 | \$874,037 |
| TOTAL PUBLIC FUNDS | \$874,037 | \$874,037 | \$874,037 |

85.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$7,536 | \$7,536 | \$7,536 |
|---------------------|---------|---------|---------|

85.2 Utilize existing funds (\$81,221) for investigative software. (G:YES)(H:Increase funds for investigative software)(S:Increase funds and utilize existing funds (\$55,000) for investigative software)

| | | | |
|---------------------|-----|----------|----------|
| State General Funds | \$0 | \$81,221 | \$81,221 |
|---------------------|-----|----------|----------|

85.3 Utilize existing funds (\$65,000) to replace two vehicles. (G:YES)(H:Utilize existing funds (\$26,450) and increase funds (\$38,550) to replace two vehicles)(S:Increase funds to replace two vehicles)

| | | | |
|---------------------|-----|----------|----------|
| State General Funds | \$0 | \$38,550 | \$65,000 |
|---------------------|-----|----------|----------|

85.1000 Georgia Board of Dentistry Appropriation (HB 915)

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 | \$881,573 | \$1,001,344 | \$1,027,794 |
| State General Funds | \$881,573 | \$1,001,344 | \$1,027,794 |
| TOTAL PUBLIC FUNDS | \$881,573 | \$1,001,344 | \$1,027,794 |

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 | \$849,432 | \$849,432 | \$849,432 |
| State General Funds | \$849,432 | \$849,432 | \$849,432 |
| TOTAL PUBLIC FUNDS | \$849,432 | \$849,432 | \$849,432 |

86.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$8,612 | \$8,612 | \$8,612 |
|---------------------|---------|---------|---------|

86.2 Utilize existing funds (\$25,483) for an electronic documentation storage system. (G:YES)(H and S:Utilize existing funds (\$53,268) and increase funds (\$66,732) for an electronic documentation storage system)

| | | | |
|---------------------|-----|----------|----------|
| State General Funds | \$0 | \$66,732 | \$66,732 |
|---------------------|-----|----------|----------|

86.1000 Georgia State Board of Pharmacy **Appropriation (HB 915)**

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 | \$858,044 | \$924,776 | \$924,776 |
| State General Funds | \$858,044 | \$924,776 | \$924,776 |
| TOTAL PUBLIC FUNDS | \$858,044 | \$924,776 | \$924,776 |

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 | \$18,992,849 | \$18,992,849 | \$18,992,849 |
| State General Funds | \$18,992,849 | \$18,992,849 | \$18,992,849 |
| TOTAL FEDERAL FUNDS | \$172,588 | \$172,588 | \$172,588 |
| Federal Funds Not Itemized | \$172,588 | \$172,588 | \$172,588 |
| TOTAL PUBLIC FUNDS | \$19,165,437 | \$19,165,437 | \$19,165,437 |

87.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$9,689 | \$9,689 | \$9,689 |
|---------------------|---------|---------|---------|

87.2 *Transfer funds from the Health Care Access and Improvement program to the PeachCare program to align budget with expenditures.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$459,000) | (\$459,000) | (\$459,000) |
|---------------------|-------------|-------------|-------------|

87.3 *Increase funds to support existing and new housing with the Area Health Education Centers (AHEC).*

| | | | |
|---------------------|-----------|-----------|--|
| State General Funds | \$148,250 | \$296,500 | |
|---------------------|-----------|-----------|--|

87.4 *Increase funds to support Lupus research, data collection, awareness, and education.*

| | | | |
|---------------------|----------|-----------|--|
| State General Funds | \$50,000 | \$100,000 | |
|---------------------|----------|-----------|--|

87.5 *Increase funds for one federally qualified health center start-up grant in Cobb County. (S:NO; Consider the inclusion of one federally qualified health center start-up grant in Cobb County in the FY2025 General Budget)*

| | | | |
|---------------------|-----------|-----|--|
| State General Funds | \$250,000 | \$0 | |
|---------------------|-----------|-----|--|

87.6 *Increase funds for one-time grants up to \$1,000,000 for the development of Programs of All-Inclusive Care (PACE) to provide home and community-based services.*

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

87.1000 Health Care Access and Improvement **Appropriation (HB 915)**

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 | \$18,543,538 | \$18,991,788 | \$20,940,038 |
| State General Funds | \$18,543,538 | \$18,991,788 | \$20,940,038 |
| TOTAL FEDERAL FUNDS | \$172,588 | \$172,588 | \$172,588 |
| Federal Funds Not Itemized | \$172,588 | \$172,588 | \$172,588 |
| TOTAL PUBLIC FUNDS | \$18,716,126 | \$19,164,376 | \$21,112,626 |

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 | \$27,136,965 | \$27,136,965 | \$27,136,965 |
| State General Funds | \$27,136,965 | \$27,136,965 | \$27,136,965 |
| 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 | \$39,242,542 | \$39,242,542 | \$39,242,542 |

88.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$205,612 | \$205,612 | \$205,612 |
|---------------------|-----------|-----------|-----------|

88.1000 Healthcare Facility Regulation **Appropriation (HB 915)**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

| | | | |
|---------------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,342,577 | \$27,342,577 | \$27,342,577 |
| State General Funds | \$27,342,577 | \$27,342,577 | \$27,342,577 |
| 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 | \$39,448,154 | \$39,448,154 | \$39,448,154 |

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 | \$52,882,042 | \$52,882,042 | \$52,882,042 |
| State General Funds | \$52,882,042 | \$52,882,042 | \$52,882,042 |
| 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 | \$554,269,739 | \$554,269,739 | \$554,269,739 |

89.1000 Indigent Care Trust Fund **Appropriation (HB 915)**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$52,882,042 | \$52,882,042 | \$52,882,042 |
| State General Funds | \$52,882,042 | \$52,882,042 | \$52,882,042 |
| 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 | \$554,269,739 | \$554,269,739 | \$554,269,739 |

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 | \$2,329,655,949 | \$2,329,655,949 | \$2,329,655,949 |
| State General Funds | \$2,122,710,631 | \$2,122,710,631 | \$2,122,710,631 |
| Tobacco Settlement Funds | \$6,191,806 | \$6,191,806 | \$6,191,806 |
| Ambulance Provider Fees | \$8,769,315 | \$8,769,315 | \$8,769,315 |
| Nursing Home Provider Fees | \$152,685,494 | \$152,685,494 | \$152,685,494 |
| Hospital Provider Fee | \$39,298,703 | \$39,298,703 | \$39,298,703 |
| TOTAL FEDERAL FUNDS | \$4,440,149,741 | \$4,440,149,741 | \$4,440,149,741 |
| Federal Funds Not Itemized | \$2,787,214 | \$2,787,214 | \$2,787,214 |
| Medical Assistance Program CFDA93.778 | \$4,437,362,527 | \$4,437,362,527 | \$4,437,362,527 |
| 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 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|------------------------|------------------------|------------------------|
| Optional Medicaid Services Payments | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| TOTAL PUBLIC FUNDS | \$7,099,437,310 | \$7,099,437,310 | \$7,099,437,310 |
| 90.1 Increase funds for growth in Medicaid based on projected utilization. | | | |
| State General Funds | \$120,960,448 | \$120,960,448 | \$120,960,448 |
| Medical Assistance Program CFDA93.778 | \$244,727,550 | \$244,727,550 | \$244,727,550 |
| Total Public Funds: | \$365,687,998 | \$365,687,998 | \$365,687,998 |
| 90.2 Increase funds for the hold harmless provision in Medicare Part B premiums. | | | |
| State General Funds | \$20,530,349 | \$20,530,349 | \$20,530,349 |
| Medical Assistance Program CFDA93.778 | \$41,537,066 | \$41,537,066 | \$41,537,066 |
| Total Public Funds: | \$62,067,415 | \$62,067,415 | \$62,067,415 |
| 90.3 Increase funds for skilled nursing centers to reflect 2021 cost reports. | | | |
| State General Funds | \$92,923,563 | \$92,923,563 | \$92,923,563 |
| Medical Assistance Program CFDA93.778 | \$188,003,238 | \$188,003,238 | \$188,003,238 |
| Total Public Funds: | \$280,926,801 | \$280,926,801 | \$280,926,801 |
| 90.4 Increase funds for the Medicare Part D Clawback payment. | | | |
| State General Funds | \$39,489,850 | \$39,489,850 | \$39,489,850 |
| 90.5 Replace state general funds with hospital provider fees. | | | |
| State General Funds | (\$2,237,205) | (\$2,237,205) | (\$2,237,205) |
| Hospital Provider Fee | \$2,237,205 | \$2,237,205 | \$2,237,205 |
| Total Public Funds: | \$0 | \$0 | \$0 |
| 90.6 Replace state general funds with nursing home provider fees. | | | |
| State General Funds | (\$2,981,404) | (\$2,981,404) | (\$2,981,404) |
| Nursing Home Provider Fees | \$2,981,404 | \$2,981,404 | \$2,981,404 |
| Total Public Funds: | \$0 | \$0 | \$0 |
| 90.7 Increase funds to recognize ambulance provider fees. | | | |
| Ambulance Provider Fees | \$226,770 | \$226,770 | \$226,770 |
| 90.8 Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers. | | | |
| State General Funds | | | \$2,107,212 |
| Medical Assistance Program CFDA93.778 | | | \$4,263,317 |
| Total Public Funds: | | | \$6,370,529 |

90.1000 Medicaid: Aged, Blind, and Disabled **Appropriation (HB 915)**

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 | \$2,603,786,929 | \$2,603,786,929 | \$2,605,894,141 |
| State General Funds | \$2,391,396,232 | \$2,391,396,232 | \$2,393,503,444 |
| Tobacco Settlement Funds | \$6,191,806 | \$6,191,806 | \$6,191,806 |
| Ambulance Provider Fees | \$8,996,085 | \$8,996,085 | \$8,996,085 |
| Nursing Home Provider Fees | \$155,666,898 | \$155,666,898 | \$155,666,898 |
| Hospital Provider Fee | \$41,535,908 | \$41,535,908 | \$41,535,908 |
| TOTAL FEDERAL FUNDS | \$4,914,417,595 | \$4,914,417,595 | \$4,918,680,912 |
| Federal Funds Not Itemized | \$2,787,214 | \$2,787,214 | \$2,787,214 |
| Medical Assistance Program CFDA93.778 | \$4,911,630,381 | \$4,911,630,381 | \$4,915,893,698 |
| 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 | \$7,847,836,144 | \$7,847,836,144 | \$7,854,206,673 |

Medicaid: Low-Income Medicaid

Continuation Budget

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

| | | | |
|--------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$2,013,907,252 | \$2,013,907,252 | \$2,013,907,252 |
| State General Funds | \$1,549,762,233 | \$1,549,762,233 | \$1,549,762,233 |
| Tobacco Settlement Funds | \$117,870,545 | \$117,870,545 | \$117,870,545 |
| Hospital Provider Fee | \$346,274,474 | \$346,274,474 | \$346,274,474 |

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| | Governor | House | SAC |
|--|-----------------|-----------------|-----------------|
| TOTAL FEDERAL FUNDS | \$4,061,067,485 | \$4,061,067,485 | \$4,061,067,485 |
| Medical Assistance Program CFDA93.778 | \$4,061,067,485 | \$4,061,067,485 | \$4,061,067,485 |
| 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 | \$6,100,719,900 | \$6,100,719,900 | \$6,100,719,900 |

91.1 Reduce funds for Medicaid enrollment based on projected utilization.

| | | | |
|---------------------------------------|-----------------|-----------------|-----------------|
| State General Funds | (\$152,993,355) | (\$181,193,355) | (\$209,393,355) |
| Medical Assistance Program CFDA93.778 | (\$309,536,628) | (\$366,590,954) | (\$423,645,281) |
| Total Public Funds: | (\$462,529,983) | (\$547,784,309) | (\$633,038,636) |

91.2 Replace state general funds with hospital provider fees.

| | | | |
|-----------------------|----------------|----------------|----------------|
| State General Funds | (\$20,134,839) | (\$20,134,839) | (\$20,134,839) |
| Hospital Provider Fee | \$20,134,839 | \$20,134,839 | \$20,134,839 |
| Total Public Funds: | \$0 | \$0 | \$0 |

91.3 Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.

| | | | |
|---------------------------------------|--|--|-------------|
| State General Funds | | | \$2,193,535 |
| Medical Assistance Program CFDA93.778 | | | \$4,437,967 |
| Total Public Funds: | | | \$6,631,502 |

91.1000 Medicaid: Low-Income Medicaid Appropriation (HB 915)

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

| | | | |
|--|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,860,913,897 | \$1,832,713,897 | \$1,806,707,432 |
| State General Funds | \$1,376,634,039 | \$1,348,434,039 | \$1,322,427,574 |
| Tobacco Settlement Funds | \$117,870,545 | \$117,870,545 | \$117,870,545 |
| Hospital Provider Fee | \$366,409,313 | \$366,409,313 | \$366,409,313 |
| TOTAL FEDERAL FUNDS | \$3,751,530,857 | \$3,694,476,531 | \$3,641,860,171 |
| Medical Assistance Program CFDA93.778 | \$3,751,530,857 | \$3,694,476,531 | \$3,641,860,171 |
| 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 | \$5,638,189,917 | \$5,552,935,591 | \$5,474,312,766 |

PeachCare Continuation Budget

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$100,953,107 | \$100,953,107 | \$100,953,107 |
| State General Funds | \$100,953,107 | \$100,953,107 | \$100,953,107 |
| TOTAL FEDERAL FUNDS | \$438,760,584 | \$438,760,584 | \$438,760,584 |
| Medical Assistance Program CFDA93.778 | \$4,565 | \$4,565 | \$4,565 |
| State Children's Insurance Program CFDA93.767 | \$438,756,019 | \$438,756,019 | \$438,756,019 |
| 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 | \$539,865,474 | \$539,865,474 | \$539,865,474 |

92.1 Transfer funds from the Health Care Access and Improvement program to the PeachCare program (\$459,000) and increase funds (\$3,569,736) for growth in Medicaid based on projected utilization.

| | | | |
|---|--------------|--------------|--------------|
| State General Funds | \$4,028,736 | \$4,028,736 | \$4,028,736 |
| Medical Assistance Program CFDA93.778 | \$8,150,951 | \$8,150,951 | \$0 |
| State Children's Insurance Program CFDA93.767 | | | \$12,857,929 |
| Total Public Funds: | \$12,179,687 | \$12,179,687 | \$16,886,665 |

92.1000 PeachCare Appropriation (HB 915)

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

| | | | |
|---------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$104,981,843 | \$104,981,843 | \$104,981,843 |
| State General Funds | \$104,981,843 | \$104,981,843 | \$104,981,843 |
| TOTAL FEDERAL FUNDS | \$446,911,535 | \$446,911,535 | \$451,618,513 |

| | Governor | House | SAC |
|---|---------------|---------------|---------------|
| Medical Assistance Program CFDA93.778 | \$8,155,516 | \$8,155,516 | \$4,565 |
| State Children's Insurance Program CFDA93.767 | \$438,756,019 | \$438,756,019 | \$451,613,948 |
| 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 | \$552,045,161 | \$552,045,161 | \$556,752,139 |

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 | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |
| State Funds Transfers | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |
| Health Insurance Payments | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |
| TOTAL PUBLIC FUNDS | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |

93.1000 State Health Benefit Plan

Appropriation (HB 915)

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 INTRA-STATE GOVERNMENT TRANSFERS | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |
| State Funds Transfers | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |
| Health Insurance Payments | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |
| TOTAL PUBLIC FUNDS | \$4,820,394,285 | \$4,820,394,285 | \$4,820,394,285 |

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 | \$1,779,001 | \$1,779,001 | \$1,779,001 |
| State General Funds | \$1,779,001 | \$1,779,001 | \$1,779,001 |
| TOTAL PUBLIC FUNDS | \$1,779,001 | \$1,779,001 | \$1,779,001 |

94.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$8,612 | \$8,612 | \$8,612 |
|---------------------|---------|---------|---------|

94.2 Reduce funds for operations to align budget to expenditures.

| | | | |
|---------------------|------------|-----|-----|
| State General Funds | (\$15,062) | \$0 | \$0 |
|---------------------|------------|-----|-----|

94.3 Utilize existing funds (\$168,738) for one data analyst and data management software. (G:YES)(H:NO)(S:YES; Utilize existing funds for personnel and software to assist in additional licensure studies)

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

94.4 Utilize existing funds (\$100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services. (G:YES)(H:Utilize existing funds (\$100,000) and increase funds to study needs in licensure or sub-specialties of licensure and evaluate gaps in healthcare staffing in Neurology, Psychiatry, Rheumatology, and Endocrinology)(S:YES; Utilize existing funds (\$100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services)

| | | | |
|---------------------|-----|-----------|-----|
| State General Funds | \$0 | \$200,000 | \$0 |
|---------------------|-----|-----------|-----|

94.5 Reduce funds based on actual start date.

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$103,662) | (\$103,662) |
|---------------------|--|-------------|-------------|

94.6 The Georgia Board of Health Care Workforce shall collaborate with state licensing boards to provide and receive healthcare workforce data as needed. (H:YES)(S:YES)

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

94.1000 Health Care Workforce, Georgia Board of: Board

Appropriation (HB 915)

Administration

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

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,772,551 | \$1,883,951 | \$1,683,951 |
| State General Funds | \$1,772,551 | \$1,883,951 | \$1,683,951 |
| TOTAL PUBLIC FUNDS | \$1,772,551 | \$1,883,951 | \$1,683,951 |

Health Care Workforce, Georgia Board of: Graduate

Continuation Budget

Medical Education

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$34,198,231 | \$34,198,231 | \$34,198,231 |
| State General Funds | \$34,198,231 | \$34,198,231 | \$34,198,231 |
| TOTAL PUBLIC FUNDS | \$34,198,231 | \$34,198,231 | \$34,198,231 |

95.1000 Health Care Workforce, Georgia Board of: Graduate

Appropriation (HB 915)

Medical Education

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$34,198,231 | \$34,198,231 | \$34,198,231 |
| State General Funds | \$34,198,231 | \$34,198,231 | \$34,198,231 |
| TOTAL PUBLIC FUNDS | \$34,198,231 | \$34,198,231 | \$34,198,231 |

Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,928,552 | \$31,928,552 | \$31,928,552 |
| State General Funds | \$31,928,552 | \$31,928,552 | \$31,928,552 |
| TOTAL PUBLIC FUNDS | \$31,928,552 | \$31,928,552 | \$31,928,552 |

96.1000 Health Care Workforce, Georgia Board of: Mercer

Appropriation (HB 915)

School of Medicine Grant

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 | \$31,928,552 | \$31,928,552 | \$31,928,552 |
| State General Funds | \$31,928,552 | \$31,928,552 | \$31,928,552 |
| TOTAL PUBLIC FUNDS | \$31,928,552 | \$31,928,552 | \$31,928,552 |

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 | \$32,929,696 | \$32,929,696 | \$32,929,696 |
| State General Funds | \$32,929,696 | \$32,929,696 | \$32,929,696 |
| TOTAL PUBLIC FUNDS | \$32,929,696 | \$32,929,696 | \$32,929,696 |

97.1000 Health Care Workforce, Georgia Board of:

Appropriation (HB 915)

Morehouse School of Medicine Grant

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 | \$32,929,696 | \$32,929,696 | \$32,929,696 |
| State General Funds | \$32,929,696 | \$32,929,696 | \$32,929,696 |
| TOTAL PUBLIC FUNDS | \$32,929,696 | \$32,929,696 | \$32,929,696 |

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 | \$5,065,000 | \$5,065,000 | \$5,065,000 |
| State General Funds | \$5,065,000 | \$5,065,000 | \$5,065,000 |
| TOTAL PUBLIC FUNDS | \$5,065,000 | \$5,065,000 | \$5,065,000 |

98.1 *Reduce funds to align budget with expenditures until authorizing legislation is passed to establish a loan repayment program for mental health professionals.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$850,000) | (\$850,000) | (\$850,000) |
|---------------------|-------------|-------------|-------------|

98.2 *Transfer funds from the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to utilize unallocated award amounts from multi-year physician loan repayments for funding of nursing faculty loan repayments.*

| | | | |
|---------------------|--|--|-------------|
| State General Funds | | | (\$300,000) |
|---------------------|--|--|-------------|

| | |
|--|-------------------------------|
| 98.1000 Health Care Workforce, Georgia Board of: Physicians for Rural Areas | Appropriation (HB 915) |
|--|-------------------------------|

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 | \$4,215,000 | \$4,215,000 | \$3,915,000 |
| State General Funds | \$4,215,000 | \$4,215,000 | \$3,915,000 |
| TOTAL PUBLIC FUNDS | \$4,215,000 | \$4,215,000 | \$3,915,000 |

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 | \$7,445,783 | \$7,445,783 | \$7,445,783 |
| State General Funds | \$7,445,783 | \$7,445,783 | \$7,445,783 |
| TOTAL PUBLIC FUNDS | \$7,445,783 | \$7,445,783 | \$7,445,783 |

99.1 *Increase funds for nursing program recruitment in Southwest Georgia.*

| | | | |
|---------------------|--|----------|-----|
| State General Funds | | \$56,000 | \$0 |
|---------------------|--|----------|-----|

99.2 *Transfer funds from the Georgia Board of Health Care Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program to utilize unallocated award amounts from multi-year physician loan repayments for funding of nursing faculty loan repayments.*

| | | | |
|---------------------|--|--|-----------|
| State General Funds | | | \$300,000 |
|---------------------|--|--|-----------|

| | |
|---|-------------------------------|
| 99.1000 Health Care Workforce, Georgia Board of: Undergraduate Medical Education | Appropriation (HB 915) |
|---|-------------------------------|

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,445,783 | \$7,501,783 | \$7,745,783 |
| State General Funds | \$7,445,783 | \$7,501,783 | \$7,745,783 |
| TOTAL PUBLIC FUNDS | \$7,445,783 | \$7,501,783 | \$7,745,783 |

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 | \$3,151,410 | \$3,151,410 | \$3,151,410 |
| State General Funds | \$3,151,410 | \$3,151,410 | \$3,151,410 |
| TOTAL AGENCY FUNDS | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services | \$300,000 | \$300,000 | \$300,000 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|--------------------|--------------------|--------------------|
| Sales and Services Not Itemized | \$300,000 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$3,451,410 | \$3,451,410 | \$3,451,410 |

100.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$27,989 | \$27,989 | \$27,989 |
|---------------------|----------|----------|----------|

100.2 Utilize existing funds (\$275,000) to upgrade licensure application software and fully digitize the application process. (G:YES)(H:YES)(S:YES)

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

100.3 Utilize existing funds (\$62,790) to upgrade technology equipment. (G:YES)(H:YES)(S:YES)

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

100.4 Reduce funds based on actual start dates.

| | | | |
|---------------------|--|------------|-------------|
| State General Funds | | (\$89,636) | (\$110,716) |
|---------------------|--|------------|-------------|

100.1000 Georgia Composite Medical Board **Appropriation (HB 915)**

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 | \$3,179,399 | \$3,089,763 | \$3,068,683 |
| State General Funds | \$3,179,399 | \$3,089,763 | \$3,068,683 |
| 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 | \$3,479,399 | \$3,389,763 | \$3,368,683 |

Drugs and Narcotics Agency, Georgia

Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,143,460 | \$3,143,460 | \$3,143,460 |
| State General Funds | \$3,143,460 | \$3,143,460 | \$3,143,460 |
| TOTAL PUBLIC FUNDS | \$3,143,460 | \$3,143,460 | \$3,143,460 |

101.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$18,301 | \$18,301 | \$18,301 |
|---------------------|----------|----------|----------|

101.2 Increase funds to reflect the full cost of the database management agreement funded by HB19 (2023 Session).

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,250 | \$5,250 | \$5,250 |
|---------------------|---------|---------|---------|

101.1000 Drugs and Narcotics Agency, Georgia **Appropriation (HB 915)**

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,167,011 | \$3,167,011 | \$3,167,011 |
| State General Funds | \$3,167,011 | \$3,167,011 | \$3,167,011 |
| TOTAL PUBLIC FUNDS | \$3,167,011 | \$3,167,011 | \$3,167,011 |

Section 18: Community Supervision, Department of

Section Total - Continuation

| | | | |
|---|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$206,256,998 | \$206,256,998 | \$206,256,998 |
| State General Funds | \$206,256,998 | \$206,256,998 | \$206,256,998 |
| 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 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|------------------------------------|----------------------|----------------------|----------------------|
| 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 | \$208,643,406 | \$208,643,406 | \$208,643,406 |

Section Total - Final

| | | | |
|---|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$208,318,915 | \$208,318,915 | \$208,318,915 |
| State General Funds | \$208,318,915 | \$208,318,915 | \$208,318,915 |
| 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 | \$210,705,323 | \$210,705,323 | \$210,705,323 |

Departmental Administration (DCS)

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,770,766 | \$10,770,766 | \$10,770,766 |
| State General Funds | \$10,770,766 | \$10,770,766 | \$10,770,766 |
| 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 | \$10,771,966 | \$10,771,966 | \$10,771,966 |

102.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$73,202 | \$73,202 | \$73,202 |
|---------------------|----------|----------|----------|

102.1000 Departmental Administration (DCS)

Appropriation (HB 915)

The purpose of this appropriation is to provide administrative support for the agency.

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,843,968 | \$10,843,968 | \$10,843,968 |
| State General Funds | \$10,843,968 | \$10,843,968 | \$10,843,968 |
| 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 | \$10,845,168 | \$10,845,168 | \$10,845,168 |

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 | \$189,869,483 | \$189,869,483 | \$189,869,483 |
| State General Funds | \$189,869,483 | \$189,869,483 | \$189,869,483 |
| 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 | \$191,905,338 | \$191,905,338 | \$191,905,338 |

103.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,905,404 | \$1,905,404 | \$1,905,404 |
|---------------------|-------------|-------------|-------------|

103.1000 Field Services **Appropriation (HB 915)**

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 | \$191,774,887 | \$191,774,887 | \$191,774,887 |
| State General Funds | \$191,774,887 | \$191,774,887 | \$191,774,887 |
| 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 | \$193,810,742 | \$193,810,742 | \$193,810,742 |

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 | \$3,951,840 | \$3,951,840 | \$3,951,840 |
| State General Funds | \$3,951,840 | \$3,951,840 | \$3,951,840 |
| TOTAL PUBLIC FUNDS | \$3,951,840 | \$3,951,840 | \$3,951,840 |

104.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$26,913 | \$26,913 | \$26,913 |
|---------------------|----------|----------|----------|

104.1000 Governor’s Office of Transition, Support and Reentry **Appropriation (HB 915)**

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 | \$3,978,753 | \$3,978,753 | \$3,978,753 |
| State General Funds | \$3,978,753 | \$3,978,753 | \$3,978,753 |
| TOTAL PUBLIC FUNDS | \$3,978,753 | \$3,978,753 | \$3,978,753 |

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 | \$978,962 | \$978,962 | \$978,962 |
| State General Funds | \$978,962 | \$978,962 | \$978,962 |
| TOTAL PUBLIC FUNDS | \$978,962 | \$978,962 | \$978,962 |

105.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$7,536 | \$7,536 | \$7,536 |
|---------------------|---------|---------|---------|

105.1000 Misdemeanor Probation **Appropriation (HB 915)**

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

| | Governor | House | SAC |
|---------------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$986,498 | \$986,498 | \$986,498 |
| State General Funds | \$986,498 | \$986,498 | \$986,498 |
| TOTAL PUBLIC FUNDS | \$986,498 | \$986,498 | \$986,498 |

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 | \$685,947 | \$685,947 | \$685,947 |
| State General Funds | \$685,947 | \$685,947 | \$685,947 |
| 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 | \$1,035,300 | \$1,035,300 | \$1,035,300 |

106.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$8,612 | \$8,612 | \$8,612 |
|---------------------|---------|---------|---------|

106.2 Increase funds to update the Georgia State Plan for Ending Family Violence.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$40,250 | \$40,250 | \$40,250 |
|---------------------|----------|----------|----------|

106.1000 Family Violence, Georgia Commission on

Appropriation (HB 915)

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 | \$734,809 | \$734,809 | \$734,809 |
| State General Funds | \$734,809 | \$734,809 | \$734,809 |
| 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 | \$1,084,162 | \$1,084,162 | \$1,084,162 |

Section 19: Corrections, Department of

Section Total - Continuation

| | | | |
|---------------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,329,528,125 | \$1,329,528,125 | \$1,329,528,125 |
| State General Funds | \$1,329,528,125 | \$1,329,528,125 | \$1,329,528,125 |
| 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 | \$1,343,263,283 | \$1,343,263,283 | \$1,343,263,283 |

Section Total - Final

| | | | |
|---------------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,415,761,695 | \$1,426,977,419 | \$1,430,339,541 |
| State General Funds | \$1,415,761,695 | \$1,426,977,419 | \$1,430,339,541 |
| 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 | \$1,429,496,853 | \$1,440,712,577 | \$1,444,074,699 |

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 | \$36,503,788 | \$36,503,788 | \$36,503,788 |
| State General Funds | \$36,503,788 | \$36,503,788 | \$36,503,788 |
| TOTAL PUBLIC FUNDS | \$36,503,788 | \$36,503,788 | \$36,503,788 |

107.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$246,519 | \$246,519 | \$246,519 |
|---------------------|-----------|-----------|-----------|

107.2 Transfer funds from the Offender Management program (\$3,551,094) to the Departmental Administration (DOC) program and increase funds (\$2,574,744) for a recruitment advertising campaign and work culture review.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$6,125,838 | \$6,125,838 | \$6,125,838 |
|---------------------|-------------|-------------|-------------|

107.1000 Departmental Administration (DOC) Appropriation (HB 915)

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 | \$42,876,145 | \$42,876,145 | \$42,876,145 |
| State General Funds | \$42,876,145 | \$42,876,145 | \$42,876,145 |
| TOTAL PUBLIC FUNDS | \$42,876,145 | \$42,876,145 | \$42,876,145 |

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 | \$62,221,640 | \$62,221,640 | \$62,221,640 |
| State General Funds | \$62,221,640 | \$62,221,640 | \$62,221,640 |
| 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 | \$64,675,140 | \$64,675,140 | \$64,675,140 |

108.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$716,950 | \$716,950 | \$716,950 |
|---------------------|-----------|-----------|-----------|

108.2 Utilize existing funds (\$94,646) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)

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

108.1000 Detention Centers Appropriation (HB 915)

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 | \$62,938,590 | \$62,938,590 | \$62,938,590 |
| State General Funds | \$62,938,590 | \$62,938,590 | \$62,938,590 |
| 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 | \$65,392,090 | \$65,392,090 | \$65,392,090 |

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 | \$27,754,020 | \$27,754,020 | \$27,754,020 |
| State General Funds | \$27,754,020 | \$27,754,020 | \$27,754,020 |
| TOTAL PUBLIC FUNDS | \$27,754,020 | \$27,754,020 | \$27,754,020 |

109.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$16,148 | \$16,148 | \$16,148 |
|---------------------|----------|----------|----------|

109.2 Utilize existing funds (\$5,676) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)

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

109.3 Increase funds to meet projected expenditures for food operations.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$925,663 | \$308,554 |
|---------------------|--|-----------|-----------|

109.1000 Food and Farm Operations **Appropriation (HB 915)**

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 | \$27,770,168 | \$28,695,831 | \$28,078,722 |
| State General Funds | \$27,770,168 | \$28,695,831 | \$28,078,722 |
| TOTAL PUBLIC FUNDS | \$27,770,168 | \$28,695,831 | \$28,078,722 |

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 | \$273,257,694 | \$273,257,694 | \$273,257,694 |
| State General Funds | \$273,257,694 | \$273,257,694 | \$273,257,694 |
| 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 | \$273,718,249 | \$273,718,249 | \$273,718,249 |

110.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$30,143 | \$30,143 | \$30,143 |
|---------------------|----------|----------|----------|

110.2 Increase funds for physical health and pharmacy service contracts.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$65,268,881 | \$65,268,881 | \$63,268,881 |
|---------------------|--------------|--------------|--------------|

110.1000 Health **Appropriation (HB 915)**

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 | \$338,556,718 | \$338,556,718 | \$336,556,718 |
| State General Funds | \$338,556,718 | \$338,556,718 | \$336,556,718 |
| 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 | \$339,017,273 | \$339,017,273 | \$337,017,273 |

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 | \$48,417,607 | \$48,417,607 | \$48,417,607 |
| State General Funds | \$48,417,607 | \$48,417,607 | \$48,417,607 |
| 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 | \$48,447,607 | \$48,447,607 | \$48,447,607 |

111.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$60,284 | \$60,284 | \$60,284 |
|---------------------|----------|----------|----------|

111.2 *Transfer funds from the Offender Management program to the Departmental Administration (DOC) program to align budget with expenditures.*

State General Funds (\$3,551,094) (\$3,551,094) (\$3,551,094)

111.3 *Increase funds for a \$2 per diem increase for County Correctional Institutions effective April 1, 2024.
(S:Increase funds for a \$3 per diem increase for County Correctional Institutions effective April 1, 2024)*

State General Funds \$887,773 \$1,331,793

111.1000 Offender Management Appropriation (HB 915)

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 | \$44,926,797 | \$45,814,570 | \$46,258,590 |
| State General Funds | \$44,926,797 | \$45,814,570 | \$46,258,590 |
| 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 | \$44,956,797 | \$45,844,570 | \$46,288,590 |

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 | \$138,311,593 | \$138,311,593 | \$138,311,593 |
| State General Funds | \$138,311,593 | \$138,311,593 | \$138,311,593 |
| TOTAL PUBLIC FUNDS | \$138,311,593 | \$138,311,593 | \$138,311,593 |

112.1 *Increase funds for 200 temporary additional beds at Coffee and Wheeler facilities to allow for maintenance and repairs at state prisons.*

State General Funds \$5,202,288 \$5,202,288

112.1000 Private Prisons Appropriation (HB 915)

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

| | | | |
|----------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$138,311,593 | \$143,513,881 | \$143,513,881 |
| State General Funds | \$138,311,593 | \$143,513,881 | \$143,513,881 |
| TOTAL PUBLIC FUNDS | \$138,311,593 | \$143,513,881 | \$143,513,881 |

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 | \$711,018,989 | \$711,018,989 | \$711,018,989 |
| State General Funds | \$711,018,989 | \$711,018,989 | \$711,018,989 |
| 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 | \$721,810,092 | \$721,810,092 | \$721,810,092 |

113.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

State General Funds \$5,667,770 \$5,667,770 \$5,667,770

113.2 *Increase funds for Technical College System of Georgia vocational education contracts.*

State General Funds \$172,200 \$172,200 \$172,200

113.3 *Increase funds for safety, security, and technology initiatives.*

State General Funds \$5,604,789 \$9,804,789 \$15,340,000

113.4 *Increase funds for offender call monitoring at facilities, statewide.*

State General Funds \$600,000 \$600,000 \$600,000

113.5 Increase funds for radio communications at facilities, statewide.

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

113.6 Utilize existing funds (\$947,656) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)

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

113.1000 State Prisons Appropriation (HB 915)

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 | \$723,313,748 | \$727,513,748 | \$733,048,959 |
| State General Funds | \$723,313,748 | \$727,513,748 | \$733,048,959 |
| 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 | \$734,104,851 | \$738,304,851 | \$743,840,062 |

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 | \$32,042,794 | \$32,042,794 | \$32,042,794 |
| State General Funds | \$32,042,794 | \$32,042,794 | \$32,042,794 |
| TOTAL PUBLIC FUNDS | \$32,042,794 | \$32,042,794 | \$32,042,794 |

114.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$355,245 | \$355,245 | \$355,245 |
|---------------------|-----------|-----------|-----------|

114.2 Increase funds for six months of operational cost for the Metro Re-Entry Phase IV to add 400 transition center beds.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$4,669,897 | \$4,669,897 | \$4,669,897 |
|---------------------|-------------|-------------|-------------|

114.3 Utilize existing funds (\$40,192) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)

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

114.1000 Transition Centers Appropriation (HB 915)

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 | \$37,067,936 | \$37,067,936 | \$37,067,936 |
| State General Funds | \$37,067,936 | \$37,067,936 | \$37,067,936 |
| TOTAL PUBLIC FUNDS | \$37,067,936 | \$37,067,936 | \$37,067,936 |

Section 20: Defense, Department of

Section Total - Continuation

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$12,393,076 | \$12,393,076 | \$12,393,076 |
| State General Funds | \$12,393,076 | \$12,393,076 | \$12,393,076 |
| TOTAL FEDERAL FUNDS | \$75,943,450 | \$75,943,450 | \$75,943,450 |
| Federal Funds Not Itemized | \$75,943,450 | \$75,943,450 | \$75,943,450 |
| TOTAL AGENCY FUNDS | \$22,590,595 | \$22,590,595 | \$22,590,595 |
| Intergovernmental Transfers | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Intergovernmental Transfers Not Itemized | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Royalties and Rents | \$75,103 | \$75,103 | \$75,103 |
| Royalties and Rents Not Itemized | \$75,103 | \$75,103 | \$75,103 |
| Sales and Services | \$2,259,344 | \$2,259,344 | \$2,259,344 |
| Sales and Services Not Itemized | \$2,259,344 | \$2,259,344 | \$2,259,344 |
| TOTAL PUBLIC FUNDS | \$110,927,121 | \$110,927,121 | \$110,927,121 |

Section Total - Final

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$12,843,053 | \$12,843,053 | \$12,843,053 |
| State General Funds | \$12,843,053 | \$12,843,053 | \$12,843,053 |
| TOTAL FEDERAL FUNDS | \$75,943,450 | \$75,943,450 | \$75,943,450 |
| Federal Funds Not Itemized | \$75,943,450 | \$75,943,450 | \$75,943,450 |
| TOTAL AGENCY FUNDS | \$22,590,595 | \$22,590,595 | \$22,590,595 |
| Intergovernmental Transfers | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Intergovernmental Transfers Not Itemized | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Royalties and Rents | \$75,103 | \$75,103 | \$75,103 |
| Royalties and Rents Not Itemized | \$75,103 | \$75,103 | \$75,103 |
| Sales and Services | \$2,259,344 | \$2,259,344 | \$2,259,344 |
| Sales and Services Not Itemized | \$2,259,344 | \$2,259,344 | \$2,259,344 |
| TOTAL PUBLIC FUNDS | \$111,377,098 | \$111,377,098 | \$111,377,098 |

Departmental Administration (DOD)

Continuation Budget

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

| | | | |
|----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,400,196 | \$1,400,196 | \$1,400,196 |
| State General Funds | \$1,400,196 | \$1,400,196 | \$1,400,196 |
| TOTAL FEDERAL FUNDS | \$1,137,771 | \$1,137,771 | \$1,137,771 |
| Federal Funds Not Itemized | \$1,137,771 | \$1,137,771 | \$1,137,771 |
| TOTAL PUBLIC FUNDS | \$2,537,967 | \$2,537,967 | \$2,537,967 |

115.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$22,606 | \$22,606 | \$22,606 |
|---------------------|----------|----------|----------|

115.1000 Departmental Administration (DOD)

Appropriation (HB 915)

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

| | | | |
|----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,422,802 | \$1,422,802 | \$1,422,802 |
| State General Funds | \$1,422,802 | \$1,422,802 | \$1,422,802 |
| TOTAL FEDERAL FUNDS | \$1,137,771 | \$1,137,771 | \$1,137,771 |
| Federal Funds Not Itemized | \$1,137,771 | \$1,137,771 | \$1,137,771 |
| TOTAL PUBLIC FUNDS | \$2,560,573 | \$2,560,573 | \$2,560,573 |

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 | \$6,009,257 | \$6,009,257 | \$6,009,257 |
| State General Funds | \$6,009,257 | \$6,009,257 | \$6,009,257 |
| TOTAL FEDERAL FUNDS | \$59,957,952 | \$59,957,952 | \$59,957,952 |
| Federal Funds Not Itemized | \$59,957,952 | \$59,957,952 | \$59,957,952 |
| TOTAL AGENCY FUNDS | \$22,586,717 | \$22,586,717 | \$22,586,717 |
| Intergovernmental Transfers | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Intergovernmental Transfers Not Itemized | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Royalties and Rents | \$75,103 | \$75,103 | \$75,103 |
| Royalties and Rents Not Itemized | \$75,103 | \$75,103 | \$75,103 |
| Sales and Services | \$2,255,466 | \$2,255,466 | \$2,255,466 |
| Sales and Services Not Itemized | \$2,255,466 | \$2,255,466 | \$2,255,466 |
| TOTAL PUBLIC FUNDS | \$88,553,926 | \$88,553,926 | \$88,553,926 |

116.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$259,438 | \$259,438 | \$259,438 |
|---------------------|-----------|-----------|-----------|

116.1000 Military Readiness

Appropriation (HB 915)

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,268,695 | \$6,268,695 | \$6,268,695 |
| State General Funds | \$6,268,695 | \$6,268,695 | \$6,268,695 |
| TOTAL FEDERAL FUNDS | \$59,957,952 | \$59,957,952 | \$59,957,952 |

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| | Governor | House | SAC |
|--|---------------------|---------------------|---------------------|
| Federal Funds Not Itemized | \$59,957,952 | \$59,957,952 | \$59,957,952 |
| TOTAL AGENCY FUNDS | \$22,586,717 | \$22,586,717 | \$22,586,717 |
| Intergovernmental Transfers | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Intergovernmental Transfers Not Itemized | \$20,256,148 | \$20,256,148 | \$20,256,148 |
| Royalties and Rents | \$75,103 | \$75,103 | \$75,103 |
| Royalties and Rents Not Itemized | \$75,103 | \$75,103 | \$75,103 |
| Sales and Services | \$2,255,466 | \$2,255,466 | \$2,255,466 |
| Sales and Services Not Itemized | \$2,255,466 | \$2,255,466 | \$2,255,466 |
| TOTAL PUBLIC FUNDS | \$88,813,364 | \$88,813,364 | \$88,813,364 |

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 | \$4,983,623 | \$4,983,623 | \$4,983,623 |
| State General Funds | \$4,983,623 | \$4,983,623 | \$4,983,623 |
| TOTAL FEDERAL FUNDS | \$14,847,727 | \$14,847,727 | \$14,847,727 |
| Federal Funds Not Itemized | \$14,847,727 | \$14,847,727 | \$14,847,727 |
| 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 | \$19,835,228 | \$19,835,228 | \$19,835,228 |

117.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$167,933 | \$167,933 | \$167,933 |
|---------------------|-----------|-----------|-----------|

117.1000 Youth Educational Services

Appropriation (HB 915)

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 | \$5,151,556 | \$5,151,556 | \$5,151,556 |
| State General Funds | \$5,151,556 | \$5,151,556 | \$5,151,556 |
| TOTAL FEDERAL FUNDS | \$14,847,727 | \$14,847,727 | \$14,847,727 |
| Federal Funds Not Itemized | \$14,847,727 | \$14,847,727 | \$14,847,727 |
| 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 | \$20,003,161 | \$20,003,161 | \$20,003,161 |

Section 21: Driver Services, Department of

Section Total - Continuation

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$80,774,172 | \$80,774,172 | \$80,774,172 |
| State General Funds | \$80,774,172 | \$80,774,172 | \$80,774,172 |
| 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 | \$83,618,293 | \$83,618,293 | \$83,618,293 |

Section Total - Final

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$90,022,897 | \$90,022,897 | \$90,022,897 |
| State General Funds | \$90,022,897 | \$90,022,897 | \$90,022,897 |
| 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 | \$92,867,018 | \$92,867,018 | \$92,867,018 |

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 | \$10,376,670 | \$10,376,670 | \$10,376,670 |
| State General Funds | \$10,376,670 | \$10,376,670 | \$10,376,670 |
| TOTAL AGENCY FUNDS | \$500,857 | \$500,857 | \$500,857 |

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| | Governor | House | SAC |
|---------------------------------|---------------------|---------------------|---------------------|
| Sales and Services | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services Not Itemized | \$500,857 | \$500,857 | \$500,857 |
| TOTAL PUBLIC FUNDS | \$10,877,527 | \$10,877,527 | \$10,877,527 |

118.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$60,284 | \$60,284 | \$60,284 |
|---------------------|----------|----------|----------|

118.2 Increase funds for development of a card production request-for-proposal (RFP).

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

118.1000 Departmental Administration (DDS) Appropriation (HB 915)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,586,954 | \$10,586,954 | \$10,586,954 |
| State General Funds | \$10,586,954 | \$10,586,954 | \$10,586,954 |
| 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 | \$11,087,811 | \$11,087,811 | \$11,087,811 |

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 | \$69,430,595 | \$69,430,595 | \$69,430,595 |
| State General Funds | \$69,430,595 | \$69,430,595 | \$69,430,595 |
| 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 | \$71,258,430 | \$71,258,430 | \$71,258,430 |

119.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$824,599 | \$824,599 | \$824,599 |
|---------------------|-----------|-----------|-----------|

119.2 Utilize existing funds (\$2,310,516) and increase funds for card production server migration and card services upgrades (Total Funds: \$10,165,000).

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$7,854,484 | \$7,854,484 | \$7,854,484 |
|---------------------|-------------|-------------|-------------|

119.3 Increase funds for postage rate increases.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$341,057 | \$341,057 | \$341,057 |
|---------------------|-----------|-----------|-----------|

119.1000 License Issuance Appropriation (HB 915)

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 | \$78,450,735 | \$78,450,735 | \$78,450,735 |
| State General Funds | \$78,450,735 | \$78,450,735 | \$78,450,735 |
| 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 | \$80,278,570 | \$80,278,570 | \$80,278,570 |

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 | \$966,907 | \$966,907 | \$966,907 |
| State General Funds | \$966,907 | \$966,907 | \$966,907 |
| 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 | \$1,482,336 | \$1,482,336 | \$1,482,336 |

120.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$18,301 | \$18,301 | \$18,301 |
|---------------------|----------|----------|----------|

120.1000 Regulatory Compliance **Appropriation (HB 915)**

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 | \$985,208 | \$985,208 | \$985,208 |
| State General Funds | \$985,208 | \$985,208 | \$985,208 |
| 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 | \$1,500,637 | \$1,500,637 | \$1,500,637 |

Section 22: Early Care and Learning, Department of

Section Total - Continuation

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$506,324,539 | \$506,324,539 | \$506,324,539 |
| State General Funds | \$62,534,475 | \$62,534,475 | \$62,534,475 |
| Lottery Proceeds | \$443,790,064 | \$443,790,064 | \$443,790,064 |
| TOTAL FEDERAL FUNDS | \$494,874,422 | \$494,874,422 | \$494,874,422 |
| Federal Funds Not Itemized | \$174,961,385 | \$174,961,385 | \$174,961,385 |
| 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 | \$1,001,698,461 | \$1,001,698,461 | \$1,001,698,461 |

Section Total - Final

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$523,009,220 | \$525,840,854 | \$524,466,754 |
| State General Funds | \$63,285,758 | \$63,285,758 | \$63,285,758 |
| Lottery Proceeds | \$459,723,462 | \$462,555,096 | \$461,180,996 |
| TOTAL FEDERAL FUNDS | \$494,874,422 | \$494,874,422 | \$494,874,422 |
| Federal Funds Not Itemized | \$174,961,385 | \$174,961,385 | \$174,961,385 |
| 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 | \$395,828 | \$300,000 |
| Reserved Fund Balances | | \$95,828 | |
| Reserved Fund Balances Not Itemized | | \$95,828 | |
| 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 | \$1,018,383,142 | \$1,021,310,604 | \$1,019,840,676 |

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 | \$62,534,475 | \$62,534,475 | \$62,534,475 |
| State General Funds | \$62,534,475 | \$62,534,475 | \$62,534,475 |
| TOTAL FEDERAL FUNDS | \$267,505,684 | \$267,505,684 | \$267,505,684 |
| Federal Funds Not Itemized | \$4,786,385 | \$4,786,385 | \$4,786,385 |
| 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 | \$330,040,159 | \$330,040,159 | \$330,040,159 |

121.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$471,507 | \$471,507 | \$471,507 |
|---------------------|-----------|-----------|-----------|

121.1000 Child Care Services **Appropriation (HB 915)**

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 | \$63,005,982 | \$63,005,982 | \$63,005,982 |
| State General Funds | \$63,005,982 | \$63,005,982 | \$63,005,982 |
| TOTAL FEDERAL FUNDS | \$267,505,684 | \$267,505,684 | \$267,505,684 |
| Federal Funds Not Itemized | \$4,786,385 | \$4,786,385 | \$4,786,385 |
| 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 | \$330,511,666 | \$330,511,666 | \$330,511,666 |

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 | \$170,000,000 | \$170,000,000 | \$170,000,000 |
| Federal Funds Not Itemized | \$170,000,000 | \$170,000,000 | \$170,000,000 |
| TOTAL PUBLIC FUNDS | \$170,000,000 | \$170,000,000 | \$170,000,000 |

122.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$55,978 | \$55,978 | \$55,978 |
|---------------------|----------|----------|----------|

122.2 Increase funds for startup grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in areas with high rates of child food insecurity.

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

122.1000 Nutrition Services **Appropriation (HB 915)**

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 | \$155,978 | \$155,978 | \$155,978 |
| State General Funds | \$155,978 | \$155,978 | \$155,978 |
| TOTAL FEDERAL FUNDS | \$170,000,000 | \$170,000,000 | \$170,000,000 |
| Federal Funds Not Itemized | \$170,000,000 | \$170,000,000 | \$170,000,000 |
| TOTAL PUBLIC FUNDS | \$170,155,978 | \$170,155,978 | \$170,155,978 |

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 | \$443,790,064 | \$443,790,064 | \$443,790,064 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$443,790,064 | \$443,790,064 | \$443,790,064 |
| TOTAL FEDERAL FUNDS | \$175,000 | \$175,000 | \$175,000 |
| Federal Funds Not Itemized | \$175,000 | \$175,000 | \$175,000 |
| TOTAL PUBLIC FUNDS | \$443,965,064 | \$443,965,064 | \$443,965,064 |

123.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|------------------|-------------|-------------|-------------|
| Lottery Proceeds | \$8,300,892 | \$8,300,892 | \$8,300,892 |
|------------------|-------------|-------------|-------------|

123.2 Increase funds for computer refresh.

| | | | |
|------------------|----------|----------|----------|
| Lottery Proceeds | \$99,574 | \$99,574 | \$99,574 |
|------------------|----------|----------|----------|

123.3 Increase funds to reflect the correct employer contribution rate for State Health Benefit Plan.

| | | | |
|------------------|-------------|-------------|-------------|
| Lottery Proceeds | \$1,389,766 | \$1,389,766 | \$1,389,766 |
|------------------|-------------|-------------|-------------|

123.4 Increase funds to expand the Summer Transition Program with income eligibility requirements. (H and S:Increase funds to maintain the current number of classrooms in the Summer Transition Program without the implementation of an income eligibility requirement)

| | | | |
|------------------|-------------|-------------|-------------|
| Lottery Proceeds | \$6,143,166 | \$8,974,800 | \$7,600,700 |
|------------------|-------------|-------------|-------------|

123.5 Utilize existing lottery funds for three Pre-Kindergarten administrative positions. (S:YES; Utilize existing lottery funds (\$95,828) for three Pre-Kindergarten administrative positions)

| | | | |
|-------------------------------------|--|----------|-----|
| Reserved Fund Balances Not Itemized | | \$95,828 | \$0 |
|-------------------------------------|--|----------|-----|

123.1000 Pre-Kindergarten Program **Appropriation (HB 915)**

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 | \$459,723,462 | \$462,555,096 | \$461,180,996 |
| Lottery Proceeds | \$459,723,462 | \$462,555,096 | \$461,180,996 |
| TOTAL FEDERAL FUNDS | \$175,000 | \$175,000 | \$175,000 |
| Federal Funds Not Itemized | \$175,000 | \$175,000 | \$175,000 |
| TOTAL AGENCY FUNDS | | \$95,828 | |
| Reserved Fund Balances | | \$95,828 | |
| Reserved Fund Balances Not Itemized | | \$95,828 | |
| TOTAL PUBLIC FUNDS | \$459,898,462 | \$462,825,924 | \$461,355,996 |

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 | \$57,193,738 | \$57,193,738 | \$57,193,738 |
| 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 | \$57,693,238 | \$57,693,238 | \$57,693,238 |

124.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$123,798 | \$123,798 | \$123,798 |
|---------------------|-----------|-----------|-----------|

124.1000 Quality Initiatives **Appropriation (HB 915)**

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 | \$123,798 | \$123,798 | \$123,798 |
| State General Funds | \$123,798 | \$123,798 | \$123,798 |
| TOTAL FEDERAL FUNDS | \$57,193,738 | \$57,193,738 | \$57,193,738 |
| 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 | \$57,817,036 | \$57,817,036 | \$57,817,036 |

Section 23: Economic Development, Department of

Section Total - Continuation

| | | | |
|----------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$37,668,877 | \$37,668,877 | \$37,668,877 |
| State General Funds | \$37,668,877 | \$37,668,877 | \$37,668,877 |
| TOTAL FEDERAL FUNDS | \$926,190 | \$926,190 | \$926,190 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|---------------------|---------------------|---------------------|
| Federal Funds Not Itemized | \$926,190 | \$926,190 | \$926,190 |
| TOTAL AGENCY FUNDS | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers Not Itemized | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| TOTAL PUBLIC FUNDS | \$41,709,727 | \$41,709,727 | \$41,709,727 |

Section Total - Final

| | | | |
|--|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$70,273,968 | \$68,663,968 | \$67,463,968 |
| State General Funds | \$70,273,968 | \$68,663,968 | \$67,463,968 |
| TOTAL FEDERAL FUNDS | \$926,190 | \$926,190 | \$926,190 |
| Federal Funds Not Itemized | \$926,190 | \$926,190 | \$926,190 |
| TOTAL AGENCY FUNDS | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers Not Itemized | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| TOTAL PUBLIC FUNDS | \$74,314,818 | \$72,704,818 | \$71,504,818 |

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 | \$5,449,841 | \$5,449,841 | \$5,449,841 |
| State General Funds | \$5,449,841 | \$5,449,841 | \$5,449,841 |
| TOTAL PUBLIC FUNDS | \$5,449,841 | \$5,449,841 | \$5,449,841 |

125.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$35,525 | \$35,525 | \$35,525 |
|---------------------|----------|----------|----------|

125.2 Transfer funds from the Tourism program (\$70,000) to the Departmental Administration (DEcD) program and increase funds to align budget with rent expenditures. (H and S:Increase funds to align budget with rent expenditures)

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$300,000 | \$300,000 | \$100,000 |
|---------------------|-----------|-----------|-----------|

125.3 Increase funds to purchase five replacement vehicles. (H and S:Increase funds to purchase one replacement vehicle)

| | | | |
|---------------------|-----------|----------|----------|
| State General Funds | \$225,000 | \$45,000 | \$45,000 |
|---------------------|-----------|----------|----------|

125.1000 Departmental Administration (DEcD)

Appropriation (HB 915)

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 | \$6,010,366 | \$5,830,366 | \$5,630,366 |
| State General Funds | \$6,010,366 | \$5,830,366 | \$5,630,366 |
| TOTAL PUBLIC FUNDS | \$6,010,366 | \$5,830,366 | \$5,630,366 |

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 | \$1,137,937 | \$1,137,937 | \$1,137,937 |
| State General Funds | \$1,137,937 | \$1,137,937 | \$1,137,937 |
| TOTAL PUBLIC FUNDS | \$1,137,937 | \$1,137,937 | \$1,137,937 |

126.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$6,459 | \$6,459 | \$6,459 |
|---------------------|---------|---------|---------|

126.1000 Film, Video, and Music

Appropriation (HB 915)

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 | \$1,144,396 | \$1,144,396 | \$1,144,396 |
| State General Funds | \$1,144,396 | \$1,144,396 | \$1,144,396 |
| TOTAL PUBLIC FUNDS | \$1,144,396 | \$1,144,396 | \$1,144,396 |

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 | \$590,056 | \$590,056 | \$590,056 |
| State General Funds | \$590,056 | \$590,056 | \$590,056 |
| TOTAL PUBLIC FUNDS | \$590,056 | \$590,056 | \$590,056 |

127.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

127.2 *Increase funds to inventory art collection currently housed at the State Archives Building. (H and S:Increase funds for the inventory and value assessment of the state art collection and report findings to the House and Senate Appropriations Committees, the House State Properties Committee, and the Senate State Institutions and Property Committee by December 1, 2024)*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$30,000 | \$30,000 | \$30,000 |
|---------------------|----------|----------|----------|

127.1000 Arts, Georgia Council for the

Appropriation (HB 915)

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

| | | | |
|---------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$625,439 | \$625,439 | \$625,439 |
| State General Funds | \$625,439 | \$625,439 | \$625,439 |
| TOTAL PUBLIC FUNDS | \$625,439 | \$625,439 | \$625,439 |

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 |

128.1000 Georgia Council for the Arts - Special Project

Appropriation (HB 915)

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 | \$10,444,679 | \$10,444,679 | \$10,444,679 |
| State General Funds | \$10,444,679 | \$10,444,679 | \$10,444,679 |
| TOTAL PUBLIC FUNDS | \$10,444,679 | \$10,444,679 | \$10,444,679 |

129.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$44,137 | \$44,137 | \$44,137 |
|---------------------|----------|----------|----------|

129.1000 Global Commerce

Appropriation (HB 915)

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 | \$10,488,816 | \$10,488,816 | \$10,488,816 |
| State General Funds | \$10,488,816 | \$10,488,816 | \$10,488,816 |
| TOTAL PUBLIC FUNDS | \$10,488,816 | \$10,488,816 | \$10,488,816 |

Innovation and Technology

Continuation Budget

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,691,792 | \$2,691,792 | \$2,691,792 |
| State General Funds | \$2,691,792 | \$2,691,792 | \$2,691,792 |
| TOTAL PUBLIC FUNDS | \$2,691,792 | \$2,691,792 | \$2,691,792 |

130.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$9,689 | \$9,689 | \$9,689 |
|---------------------|---------|---------|---------|

130.2 Increase funds to support deployment of hydrogen energy applications. (S:YES; Utilize industry sponsorships to support stakeholder involvement in planning for hydrogen energy applications)

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

130.1000 Innovation and Technology

Appropriation (HB 915)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,701,481 | \$3,701,481 | \$2,701,481 |
| State General Funds | \$3,701,481 | \$3,701,481 | \$2,701,481 |
| TOTAL PUBLIC FUNDS | \$3,701,481 | \$3,701,481 | \$2,701,481 |

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 | \$2,636,322 | \$2,636,322 | \$2,636,322 |
| State General Funds | \$2,636,322 | \$2,636,322 | \$2,636,322 |
| TOTAL FEDERAL FUNDS | \$266,790 | \$266,790 | \$266,790 |
| Federal Funds Not Itemized | \$266,790 | \$266,790 | \$266,790 |
| TOTAL PUBLIC FUNDS | \$2,903,112 | \$2,903,112 | \$2,903,112 |

131.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$9,689 | \$9,689 | \$9,689 |
|---------------------|---------|---------|---------|

131.2 Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$200,000 | \$200,000 | \$200,000 |
|---------------------|-----------|-----------|-----------|

131.1000 International Relations and Trade

Appropriation (HB 915)

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 | \$2,846,011 | \$2,846,011 | \$2,846,011 |
| State General Funds | \$2,846,011 | \$2,846,011 | \$2,846,011 |
| TOTAL FEDERAL FUNDS | \$266,790 | \$266,790 | \$266,790 |
| Federal Funds Not Itemized | \$266,790 | \$266,790 | \$266,790 |
| TOTAL PUBLIC FUNDS | \$3,112,801 | \$3,112,801 | \$3,112,801 |

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 | \$966,313 | \$966,313 | \$966,313 |
| State General Funds | \$966,313 | \$966,313 | \$966,313 |
| TOTAL AGENCY FUNDS | \$3,114,660 | \$3,114,660 | \$3,114,660 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|--------------------|--------------------|--------------------|
| Intergovernmental Transfers | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers Not Itemized | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| TOTAL PUBLIC FUNDS | \$4,080,973 | \$4,080,973 | \$4,080,973 |

132.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

132.1000 Rural Development **Appropriation (HB 915)**

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 | \$969,543 | \$969,543 | \$969,543 |
| State General Funds | \$969,543 | \$969,543 | \$969,543 |
| TOTAL AGENCY FUNDS | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| Intergovernmental Transfers Not Itemized | \$3,114,660 | \$3,114,660 | \$3,114,660 |
| TOTAL PUBLIC FUNDS | \$4,084,203 | \$4,084,203 | \$4,084,203 |

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 | \$1,055,169 | \$1,055,169 | \$1,055,169 |
| State General Funds | \$1,055,169 | \$1,055,169 | \$1,055,169 |
| TOTAL PUBLIC FUNDS | \$1,055,169 | \$1,055,169 | \$1,055,169 |

133.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$6,459 | \$6,459 | \$6,459 |
|---------------------|---------|---------|---------|

133.1000 Small and Minority Business Development **Appropriation (HB 915)**

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 | \$1,061,628 | \$1,061,628 | \$1,061,628 |
| State General Funds | \$1,061,628 | \$1,061,628 | \$1,061,628 |
| TOTAL PUBLIC FUNDS | \$1,061,628 | \$1,061,628 | \$1,061,628 |

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.

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$11,720,412 | \$11,720,412 | \$11,720,412 |
| State General Funds | \$11,720,412 | \$11,720,412 | \$11,720,412 |
| TOTAL PUBLIC FUNDS | \$11,720,412 | \$11,720,412 | \$11,720,412 |

134.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$49,520 | \$49,520 | \$49,520 |
|---------------------|----------|----------|----------|

134.2 Increase funds for the Georgia World Congress Center Authority for public safety and infrastructure costs related to the 2026 FIFA World Cup and 2025 College Football Playoff National Championship. (H and S: Increase funds for one-time funding for Georgia World Congress Center Authority for public safety, security, transportation, and infrastructure expenses and implementation between governmental agencies for hosting the Federation International de Football Association (FIFA) World Cup in 2026 and College Football Playoff National Championship in 2025)

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$29,250,000 | \$29,250,000 | \$29,250,000 |
|---------------------|--------------|--------------|--------------|

134.3 Increase funds to relocate the 1996 Olympic cauldron.

| | | | |
|---------------------|-------------|-----|-----|
| State General Funds | \$1,500,000 | \$0 | \$0 |
|---------------------|-------------|-----|-----|

134.4 *Transfer funds from the Tourism program to the Departmental Administration (DEcD) program to align budget with rent expenditures. (H and S:NO; Maintain funds for state-owned historical markers)*

| | | | |
|---------------------|------------|-----|-----|
| State General Funds | (\$70,000) | \$0 | \$0 |
|---------------------|------------|-----|-----|

134.1000 Tourism

Appropriation (HB 915)

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 | \$42,449,932 | \$41,019,932 | \$41,019,932 |
| State General Funds | \$42,449,932 | \$41,019,932 | \$41,019,932 |
| TOTAL PUBLIC FUNDS | \$42,449,932 | \$41,019,932 | \$41,019,932 |

Section 24: Education, Department of

Section Total - Continuation

| | | | |
|---|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$11,860,383,900 | \$11,860,383,900 | \$11,860,383,900 |
| State General Funds | \$11,860,383,900 | \$11,860,383,900 | \$11,860,383,900 |
| TOTAL FEDERAL FUNDS | \$2,264,165,683 | \$2,264,165,683 | \$2,264,165,683 |
| Federal Funds Not Itemized | \$2,264,053,182 | \$2,264,053,182 | \$2,264,053,182 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$112,501 | \$112,501 | \$112,501 |
| TOTAL AGENCY FUNDS | \$34,125,850 | \$34,125,850 | \$34,125,850 |
| Contributions, Donations, and Forfeitures | \$580,531 | \$580,531 | \$580,531 |
| Contributions, Donations, and Forfeitures Not Itemized | \$580,531 | \$580,531 | \$580,531 |
| Intergovernmental Transfers | \$15,243,181 | \$15,243,181 | \$15,243,181 |
| Intergovernmental Transfers Not Itemized | \$15,243,181 | \$15,243,181 | \$15,243,181 |
| Rebates, Refunds, and Reimbursements | \$643,082 | \$643,082 | \$643,082 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$643,082 | \$643,082 | \$643,082 |
| Sales and Services | \$17,659,056 | \$17,659,056 | \$17,659,056 |
| Sales and Services Not Itemized | \$17,659,056 | \$17,659,056 | \$17,659,056 |
| TOTAL PUBLIC FUNDS | \$14,158,675,433 | \$14,158,675,433 | \$14,158,675,433 |

Section Total - Final

| | | | |
|---|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$12,197,026,196 | \$12,206,690,561 | \$12,202,066,410 |
| State General Funds | \$11,837,580,808 | \$11,847,245,173 | \$11,842,621,022 |
| Revenue Shortfall Reserve for K-12 Needs | \$359,445,388 | \$359,445,388 | \$359,445,388 |
| TOTAL FEDERAL FUNDS | \$2,264,165,683 | \$2,264,165,683 | \$2,264,165,683 |
| Federal Funds Not Itemized | \$2,264,053,182 | \$2,264,053,182 | \$2,264,053,182 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$112,501 | \$112,501 | \$112,501 |
| TOTAL AGENCY FUNDS | \$34,125,850 | \$34,125,850 | \$34,125,850 |
| Contributions, Donations, and Forfeitures | \$580,531 | \$580,531 | \$580,531 |
| Contributions, Donations, and Forfeitures Not Itemized | \$580,531 | \$580,531 | \$580,531 |
| Intergovernmental Transfers | \$15,243,181 | \$15,243,181 | \$15,243,181 |
| Intergovernmental Transfers Not Itemized | \$15,243,181 | \$15,243,181 | \$15,243,181 |
| Rebates, Refunds, and Reimbursements | \$643,082 | \$643,082 | \$643,082 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$643,082 | \$643,082 | \$643,082 |
| Sales and Services | \$17,659,056 | \$17,659,056 | \$17,659,056 |
| Sales and Services Not Itemized | \$17,659,056 | \$17,659,056 | \$17,659,056 |
| TOTAL PUBLIC FUNDS | \$14,495,317,729 | \$14,504,982,094 | \$14,500,357,943 |

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 | \$14,484,116 | \$14,484,116 | \$14,484,116 |
| State General Funds | \$14,484,116 | \$14,484,116 | \$14,484,116 |
| TOTAL FEDERAL FUNDS | \$309,003 | \$309,003 | \$309,003 |
| Federal Funds Not Itemized | \$309,003 | \$309,003 | \$309,003 |
| TOTAL AGENCY FUNDS | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| Intergovernmental Transfers | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| Intergovernmental Transfers Not Itemized | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| TOTAL PUBLIC FUNDS | \$15,943,119 | \$15,943,119 | \$15,943,119 |

135.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$649,269 | \$649,269 | \$649,269 |
|---------------------|-----------|-----------|-----------|

135.2 *Reduce funds to align budget with expenditures.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$288,000) | (\$288,000) | (\$288,000) |
|---------------------|-------------|-------------|-------------|

| | |
|--|-------------------------------|
| 135.1000 Agricultural Education | Appropriation (HB 915) |
|--|-------------------------------|

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 | \$14,845,385 | \$14,845,385 | \$14,845,385 |
| State General Funds | \$14,845,385 | \$14,845,385 | \$14,845,385 |
| TOTAL FEDERAL FUNDS | \$309,003 | \$309,003 | \$309,003 |
| Federal Funds Not Itemized | \$309,003 | \$309,003 | \$309,003 |
| TOTAL AGENCY FUNDS | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| Intergovernmental Transfers | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| Intergovernmental Transfers Not Itemized | \$1,150,000 | \$1,150,000 | \$1,150,000 |
| TOTAL PUBLIC FUNDS | \$16,304,388 | \$16,304,388 | \$16,304,388 |

| | |
|--|----------------------------|
| 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 | \$8,048,336 | \$8,048,336 | \$8,048,336 |
| State General Funds | \$8,048,336 | \$8,048,336 | \$8,048,336 |
| TOTAL FEDERAL FUNDS | \$81,020 | \$81,020 | \$81,020 |
| Federal Funds Not Itemized | \$81,020 | \$81,020 | \$81,020 |
| TOTAL AGENCY FUNDS | \$9,991,981 | \$9,991,981 | \$9,991,981 |
| 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 | \$608,082 | \$608,082 | \$608,082 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$608,082 | \$608,082 | \$608,082 |
| Sales and Services | \$1,294,718 | \$1,294,718 | \$1,294,718 |
| Sales and Services Not Itemized | \$1,294,718 | \$1,294,718 | \$1,294,718 |
| TOTAL PUBLIC FUNDS | \$18,121,337 | \$18,121,337 | \$18,121,337 |

136.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$76,432 | \$76,432 | \$76,432 |
|---------------------|----------|----------|----------|

136.2 *Reduce funds for personnel based on start date of new position.*

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$90,000) | (\$90,000) | (\$90,000) |
|---------------------|------------|------------|------------|

| | |
|---|-------------------------------|
| 136.1000 Business and Finance Administration | Appropriation (HB 915) |
|---|-------------------------------|

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,124,768 | \$8,034,768 | \$8,034,768 |
| State General Funds | \$8,124,768 | \$8,034,768 | \$8,034,768 |
| TOTAL FEDERAL FUNDS | \$81,020 | \$81,020 | \$81,020 |
| Federal Funds Not Itemized | \$81,020 | \$81,020 | \$81,020 |
| TOTAL AGENCY FUNDS | \$9,991,981 | \$9,991,981 | \$9,991,981 |
| 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 | \$608,082 | \$608,082 | \$608,082 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$608,082 | \$608,082 | \$608,082 |
| Sales and Services | \$1,294,718 | \$1,294,718 | \$1,294,718 |
| Sales and Services Not Itemized | \$1,294,718 | \$1,294,718 | \$1,294,718 |
| TOTAL PUBLIC FUNDS | \$18,197,769 | \$18,107,769 | \$18,107,769 |

| | |
|-----------------------|----------------------------|
| 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 | \$5,046,404 | \$5,046,404 | \$5,046,404 |
| State General Funds | \$5,046,404 | \$5,046,404 | \$5,046,404 |
| TOTAL FEDERAL FUNDS | \$60,875,445 | \$60,875,445 | \$60,875,445 |
| Federal Funds Not Itemized | \$60,875,445 | \$60,875,445 | \$60,875,445 |
| TOTAL AGENCY FUNDS | \$350,145 | \$350,145 | \$350,145 |
| Sales and Services | \$350,145 | \$350,145 | \$350,145 |

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| | Governor | House | SAC |
|---------------------------------|---------------------|---------------------|---------------------|
| Sales and Services Not Itemized | \$350,145 | \$350,145 | \$350,145 |
| TOTAL PUBLIC FUNDS | \$66,271,994 | \$66,271,994 | \$66,271,994 |

137.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$130,257 | \$130,257 | \$130,257 |
|---------------------|-----------|-----------|-----------|

137.2 Reduce funds for funding allocated but not spent on Georgia Network for Educational and Therapeutic Support (GNETS) study.

| | | | |
|---------------------|--|--|------------|
| State General Funds | | | (\$39,200) |
|---------------------|--|--|------------|

137.1000 Central Office **Appropriation (HB 915)**

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 | \$5,176,661 | \$5,176,661 | \$5,137,461 |
| State General Funds | \$5,176,661 | \$5,176,661 | \$5,137,461 |
| TOTAL FEDERAL FUNDS | \$60,875,445 | \$60,875,445 | \$60,875,445 |
| Federal Funds Not Itemized | \$60,875,445 | \$60,875,445 | \$60,875,445 |
| TOTAL AGENCY FUNDS | \$350,145 | \$350,145 | \$350,145 |
| Sales and Services | \$350,145 | \$350,145 | \$350,145 |
| Sales and Services Not Itemized | \$350,145 | \$350,145 | \$350,145 |
| TOTAL PUBLIC FUNDS | \$66,402,251 | \$66,402,251 | \$66,363,051 |

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 | \$9,853,152 | \$9,853,152 | \$9,853,152 |
| State General Funds | \$9,853,152 | \$9,853,152 | \$9,853,152 |
| TOTAL FEDERAL FUNDS | \$4,803,882 | \$4,803,882 | \$4,803,882 |
| Federal Funds Not Itemized | \$4,803,882 | \$4,803,882 | \$4,803,882 |
| TOTAL AGENCY FUNDS | \$145,460 | \$145,460 | \$145,460 |
| Sales and Services | \$145,460 | \$145,460 | \$145,460 |
| Sales and Services Not Itemized | \$145,460 | \$145,460 | \$145,460 |
| TOTAL PUBLIC FUNDS | \$14,802,494 | \$14,802,494 | \$14,802,494 |

138.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$4,306 | \$4,306 | \$4,306 |
|---------------------|---------|---------|---------|

138.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,700,000) | (\$1,700,000) | (\$1,700,000) |
|---------------------|---------------|---------------|---------------|

138.1000 Charter Schools **Appropriation (HB 915)**

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 | \$8,157,458 | \$8,157,458 | \$8,157,458 |
| State General Funds | \$8,157,458 | \$8,157,458 | \$8,157,458 |
| TOTAL FEDERAL FUNDS | \$4,803,882 | \$4,803,882 | \$4,803,882 |
| Federal Funds Not Itemized | \$4,803,882 | \$4,803,882 | \$4,803,882 |
| TOTAL AGENCY FUNDS | \$145,460 | \$145,460 | \$145,460 |
| Sales and Services | \$145,460 | \$145,460 | \$145,460 |
| Sales and Services Not Itemized | \$145,460 | \$145,460 | \$145,460 |
| TOTAL PUBLIC FUNDS | \$13,106,800 | \$13,106,800 | \$13,106,800 |

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 | \$1,690,100 | \$1,690,100 | \$1,690,100 |
| State General Funds | \$1,690,100 | \$1,690,100 | \$1,690,100 |
| TOTAL PUBLIC FUNDS | \$1,690,100 | \$1,690,100 | \$1,690,100 |

139.1 Increase funds to leverage matching grant funds for program expansion.

| | | |
|---------------------|-------------|-----|
| State General Funds | \$1,579,000 | \$0 |
|---------------------|-------------|-----|

139.1000 Communities in Schools **Appropriation (HB 915)**

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 | \$1,690,100 | \$3,269,100 | \$1,690,100 |
| State General Funds | \$1,690,100 | \$3,269,100 | \$1,690,100 |
| TOTAL PUBLIC FUNDS | \$1,690,100 | \$3,269,100 | \$1,690,100 |

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 | \$6,734,693 | \$6,734,693 | \$6,734,693 |
| State General Funds | \$6,734,693 | \$6,734,693 | \$6,734,693 |
| TOTAL FEDERAL FUNDS | \$6,833,819 | \$6,833,819 | \$6,833,819 |
| Federal Funds Not Itemized | \$6,833,819 | \$6,833,819 | \$6,833,819 |
| TOTAL AGENCY FUNDS | \$176,231 | \$176,231 | \$176,231 |
| Contributions, Donations, and Forfeitures | \$176,231 | \$176,231 | \$176,231 |
| Contributions, Donations, and Forfeitures Not Itemized | \$176,231 | \$176,231 | \$176,231 |
| TOTAL PUBLIC FUNDS | \$13,744,743 | \$13,744,743 | \$13,744,743 |

140.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$61,361 | \$61,361 | \$61,361 |
|---------------------|----------|----------|----------|

140.2 Utilize \$10,000,000 of existing \$10,994,021 ESSER Funds to provide one-to-one match for character education programming. (S:YES)

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

140.1000 Curriculum Development **Appropriation (HB 915)**

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 | \$6,796,054 | \$6,796,054 | \$6,796,054 |
| State General Funds | \$6,796,054 | \$6,796,054 | \$6,796,054 |
| TOTAL FEDERAL FUNDS | \$6,833,819 | \$6,833,819 | \$6,833,819 |
| Federal Funds Not Itemized | \$6,833,819 | \$6,833,819 | \$6,833,819 |
| TOTAL AGENCY FUNDS | \$176,231 | \$176,231 | \$176,231 |
| Contributions, Donations, and Forfeitures | \$176,231 | \$176,231 | \$176,231 |
| Contributions, Donations, and Forfeitures Not Itemized | \$176,231 | \$176,231 | \$176,231 |
| TOTAL PUBLIC FUNDS | \$13,806,104 | \$13,806,104 | \$13,806,104 |

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 | \$1,305,164,432 | \$1,305,164,432 | \$1,305,164,432 |
| Federal Funds Not Itemized | \$1,305,164,432 | \$1,305,164,432 | \$1,305,164,432 |
| TOTAL PUBLIC FUNDS | \$1,305,164,432 | \$1,305,164,432 | \$1,305,164,432 |

141.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$75,355 | \$75,355 | \$75,355 |
|---------------------|----------|----------|----------|

141.1000 Federal Programs **Appropriation (HB 915)**

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$75,355 | \$75,355 | \$75,355 |
| State General Funds | \$75,355 | \$75,355 | \$75,355 |
| TOTAL FEDERAL FUNDS | \$1,305,164,432 | \$1,305,164,432 | \$1,305,164,432 |
| Federal Funds Not Itemized | \$1,305,164,432 | \$1,305,164,432 | \$1,305,164,432 |
| TOTAL PUBLIC FUNDS | \$1,305,239,787 | \$1,305,239,787 | \$1,305,239,787 |

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 | \$52,808,418 | \$52,808,418 | \$52,808,418 |
| State General Funds | \$52,808,418 | \$52,808,418 | \$52,808,418 |
| 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 | \$64,131,220 | \$64,131,220 | \$64,131,220 |

142.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,158,838 | \$1,158,838 | \$1,158,838 |
|---------------------|-------------|-------------|-------------|

142.1000 Georgia Network for Educational and Therapeutic Support (GNETS)

Appropriation (HB 915)

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 | \$53,967,256 | \$53,967,256 | \$53,967,256 |
| State General Funds | \$53,967,256 | \$53,967,256 | \$53,967,256 |
| 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 | \$65,290,058 | \$65,290,058 | \$65,290,058 |

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 | \$2,958,631 | \$2,958,631 | \$2,958,631 |
| State General Funds | \$2,958,631 | \$2,958,631 | \$2,958,631 |
| TOTAL AGENCY FUNDS | \$8,284,000 | \$8,284,000 | \$8,284,000 |
| Sales and Services | \$8,284,000 | \$8,284,000 | \$8,284,000 |
| Sales and Services Not Itemized | \$8,284,000 | \$8,284,000 | \$8,284,000 |
| TOTAL PUBLIC FUNDS | \$11,242,631 | \$11,242,631 | \$11,242,631 |

143.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$66,743 | \$66,743 | \$66,743 |
|---------------------|----------|----------|----------|

143.1000 Georgia Virtual School

Appropriation (HB 915)

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 | \$3,025,374 | \$3,025,374 | \$3,025,374 |
| State General Funds | \$3,025,374 | \$3,025,374 | \$3,025,374 |
| TOTAL AGENCY FUNDS | \$8,284,000 | \$8,284,000 | \$8,284,000 |
| Sales and Services | \$8,284,000 | \$8,284,000 | \$8,284,000 |
| Sales and Services Not Itemized | \$8,284,000 | \$8,284,000 | \$8,284,000 |
| TOTAL PUBLIC FUNDS | \$11,309,374 | \$11,309,374 | \$11,309,374 |

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 | \$20,653,162 | \$20,653,162 | \$20,653,162 |
| State General Funds | \$20,653,162 | \$20,653,162 | \$20,653,162 |
| TOTAL FEDERAL FUNDS | \$409,267 | \$409,267 | \$409,267 |
| Federal Funds Not Itemized | \$409,267 | \$409,267 | \$409,267 |
| TOTAL PUBLIC FUNDS | \$21,062,429 | \$21,062,429 | \$21,062,429 |

144.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$78,585 | \$78,585 | \$78,585 |
|---------------------|----------|----------|----------|

144.1000 Information Technology Services **Appropriation (HB 915)**

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 | \$20,731,747 | \$20,731,747 | \$20,731,747 |
| State General Funds | \$20,731,747 | \$20,731,747 | \$20,731,747 |
| TOTAL FEDERAL FUNDS | \$409,267 | \$409,267 | \$409,267 |
| Federal Funds Not Itemized | \$409,267 | \$409,267 | \$409,267 |
| TOTAL PUBLIC FUNDS | \$21,141,014 | \$21,141,014 | \$21,141,014 |

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 | \$20,794,733 | \$20,794,733 | \$20,794,733 |
| State General Funds | \$20,794,733 | \$20,794,733 | \$20,794,733 |
| TOTAL PUBLIC FUNDS | \$20,794,733 | \$20,794,733 | \$20,794,733 |

145.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$8,997,864 | \$8,997,864 | \$8,997,864 |
|---------------------|-------------|-------------|-------------|

145.1000 Non Quality Basic Education Formula Grants **Appropriation (HB 915)**

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

| | | | |
|---------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$29,792,597 | \$29,792,597 | \$29,792,597 |
| State General Funds | \$29,792,597 | \$29,792,597 | \$29,792,597 |
| TOTAL PUBLIC FUNDS | \$29,792,597 | \$29,792,597 | \$29,792,597 |

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 | \$39,262,827 | \$39,262,827 | \$39,262,827 |
| State General Funds | \$39,262,827 | \$39,262,827 | \$39,262,827 |
| TOTAL FEDERAL FUNDS | \$803,409,469 | \$803,409,469 | \$803,409,469 |
| Federal Funds Not Itemized | \$803,409,469 | \$803,409,469 | \$803,409,469 |
| 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 | \$842,856,296 | \$842,856,296 | \$842,856,296 |

146.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$14,374,506 | \$14,374,506 | \$14,374,506 |
|---------------------|--------------|--------------|--------------|

146.2 Reduce funds for the cost of breakfast and lunch for reduce-paying students through the 2023-2024 school year given the availability of existing funds.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$6,333,713) | (\$6,333,713) | (\$6,333,713) |
|---------------------|---------------|---------------|---------------|

146.1000 Nutrition **Appropriation (HB 915)**

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 | \$47,303,620 | \$47,303,620 | \$47,303,620 |
| State General Funds | \$47,303,620 | \$47,303,620 | \$47,303,620 |
| TOTAL FEDERAL FUNDS | \$803,409,469 | \$803,409,469 | \$803,409,469 |
| Federal Funds Not Itemized | \$803,409,469 | \$803,409,469 | \$803,409,469 |
| 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 | \$850,897,089 | \$850,897,089 | \$850,897,089 |

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 | \$46,780,890 | \$46,780,890 | \$46,780,890 |
| State General Funds | \$46,780,890 | \$46,780,890 | \$46,780,890 |
| TOTAL PUBLIC FUNDS | \$46,780,890 | \$46,780,890 | \$46,780,890 |

147.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$965,134 | \$965,134 | \$965,134 |
|---------------------|-----------|-----------|-----------|

147.1000 Preschool Disabilities Services

Appropriation (HB 915)

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 | \$47,746,024 | \$47,746,024 | \$47,746,024 |
| State General Funds | \$47,746,024 | \$47,746,024 | \$47,746,024 |
| TOTAL PUBLIC FUNDS | \$47,746,024 | \$47,746,024 | \$47,746,024 |

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 | \$148,750,195 | \$148,750,195 | \$148,750,195 |
| State General Funds | \$148,750,195 | \$148,750,195 | \$148,750,195 |
| TOTAL PUBLIC FUNDS | \$148,750,195 | \$148,750,195 | \$148,750,195 |

148.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$14,401,461 | \$14,401,461 | \$14,401,461 |
|---------------------|--------------|--------------|--------------|

148.1000 Pupil Transportation

Appropriation (HB 915)

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 | \$163,151,656 | \$163,151,656 | \$163,151,656 |
| State General Funds | \$163,151,656 | \$163,151,656 | \$163,151,656 |
| TOTAL PUBLIC FUNDS | \$163,151,656 | \$163,151,656 | \$163,151,656 |

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 | \$756,060,581 | \$756,060,581 | \$756,060,581 |
| State General Funds | \$756,060,581 | \$756,060,581 | \$756,060,581 |
| TOTAL PUBLIC FUNDS | \$756,060,581 | \$756,060,581 | \$756,060,581 |

149.1000 Quality Basic Education Equalization

Appropriation (HB 915)

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 | \$756,060,581 | \$756,060,581 | \$756,060,581 |
| State General Funds | \$756,060,581 | \$756,060,581 | \$756,060,581 |
| TOTAL PUBLIC FUNDS | \$756,060,581 | \$756,060,581 | \$756,060,581 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------|-------------------|-------------------|-------------------|
| TOTAL STATE FUNDS | (\$2,569,521,550) | (\$2,569,521,550) | (\$2,569,521,550) |
| State General Funds | (\$2,569,521,550) | (\$2,569,521,550) | (\$2,569,521,550) |
| TOTAL PUBLIC FUNDS | (\$2,569,521,550) | (\$2,569,521,550) | (\$2,569,521,550) |

150.1 Adjust funds for the Local Five Mill Share for eight new State Commission Charter Schools.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,881,395) | (\$1,840,758) | (\$2,391,178) |
|---------------------|---------------|---------------|---------------|

150.2 Adjust funds to reflect data correction for Burke County.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$997,238 | \$997,238 | \$997,238 |
|---------------------|-----------|-----------|-----------|

150.1000 Quality Basic Education Local Five Mill Share Appropriation (HB 915)

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 | (\$2,570,405,707) | (\$2,570,365,070) | (\$2,570,915,490) |
| State General Funds | (\$2,570,405,707) | (\$2,570,365,070) | (\$2,570,915,490) |
| TOTAL PUBLIC FUNDS | (\$2,570,405,707) | (\$2,570,365,070) | (\$2,570,915,490) |

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 | \$13,144,014,393 | \$13,144,014,393 | \$13,144,014,393 |
| State General Funds | \$13,144,014,393 | \$13,144,014,393 | \$13,144,014,393 |
| TOTAL PUBLIC FUNDS | \$13,144,014,393 | \$13,144,014,393 | \$13,144,014,393 |

151.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$143,604,851 | \$143,604,851 | \$143,604,851 |
|---------------------|---------------|---------------|---------------|

151.2 Increase formula funds for a midterm adjustment based on enrollment growth.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$102,542,821 | \$102,506,757 | \$100,740,150 |
|---------------------|---------------|---------------|---------------|

151.3 Increase formula funds for the State Commission Charter School supplement. (S:Increase formula funds for the State Commission Charter School supplement for a total supplement of \$231,328,204)

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$28,513,994 | \$27,768,764 | \$27,768,764 |
|---------------------|--------------|--------------|--------------|

151.4 Reduce funds to provide a salary supplement of \$1,000 to all custodian custodians given the availability of existing funds.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$8,636,781) | (\$8,636,781) | (\$8,636,781) |
|---------------------|---------------|---------------|---------------|

151.5 Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$49,493) | (\$49,493) | (\$49,493) |
|---------------------|------------|------------|------------|

151.6 Increase formula funds for a midterm adjustment to the charter system grant.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$277,812 | \$277,905 | \$277,905 |
|---------------------|-----------|-----------|-----------|

151.7 Reduce formula funds for a midterm adjustment to the local charter school grant pursuant to SB59 (2021 Session).

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$22,252) | (\$22,252) | (\$22,252) |
|---------------------|------------|------------|------------|

151.8 Increase funds to reflect growth in the Special Needs Scholarship.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$8,976,356 | \$8,976,356 | \$8,976,356 |
|---------------------|-------------|-------------|-------------|

151.9 Add formula funds for the Completion Special Schools supplement pursuant to HB87 (2023 Session).

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$6,298,617 | \$6,298,548 | \$6,298,548 |
|---------------------|-------------|-------------|-------------|

151.10 Increase funds to restore Quality Basic Education (QBE) formula funds for Mountain Education Charter High School and Coastal Plains High School due to establishment as a completion special school.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$14,850,769 | \$23,501,767 | \$23,501,767 |
|---------------------|--------------|--------------|--------------|

151.11 Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$4,155,198 | \$3,731,274 | \$3,731,274 |
|---------------------|-------------|-------------|-------------|

151.12 Replace funds.

| | | | |
|--|-----------------|-----------------|-----------------|
| State General Funds | (\$359,445,388) | (\$359,445,388) | (\$359,445,388) |
| Revenue Shortfall Reserve for K-12 Needs | \$359,445,388 | \$359,445,388 | \$359,445,388 |
| Total Public Funds: | \$0 | \$0 | \$0 |

151.1000 Quality Basic Education Program **Appropriation (HB 915)**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

| | | | |
|--|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$13,444,526,285 | \$13,451,972,089 | \$13,450,205,482 |
| State General Funds | \$13,085,080,897 | \$13,092,526,701 | \$13,090,760,094 |
| Revenue Shortfall Reserve for K-12 Needs | \$359,445,388 | \$359,445,388 | \$359,445,388 |
| TOTAL PUBLIC FUNDS | \$13,444,526,285 | \$13,451,972,089 | \$13,450,205,482 |

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 | \$16,027,615 | \$16,027,615 | \$16,027,615 |
| State General Funds | \$16,027,615 | \$16,027,615 | \$16,027,615 |
| TOTAL PUBLIC FUNDS | \$16,027,615 | \$16,027,615 | \$16,027,615 |

152.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$195,861 | \$195,861 | \$195,861 |
|---------------------|-----------|-----------|-----------|

152.1000 Regional Education Service Agencies (RESAs) **Appropriation (HB 915)**

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 | \$16,223,476 | \$16,223,476 | \$16,223,476 |
| State General Funds | \$16,223,476 | \$16,223,476 | \$16,223,476 |
| TOTAL PUBLIC FUNDS | \$16,223,476 | \$16,223,476 | \$16,223,476 |

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 | \$10,661,849 | \$10,661,849 | \$10,661,849 |
| State General Funds | \$10,661,849 | \$10,661,849 | \$10,661,849 |
| TOTAL FEDERAL FUNDS | \$3,456,721 | \$3,456,721 | \$3,456,721 |
| Federal Funds Not Itemized | \$3,456,721 | \$3,456,721 | \$3,456,721 |
| TOTAL AGENCY FUNDS | \$1,000 | \$1,000 | \$1,000 |
| Contributions, Donations, and Forfeitures | \$1,000 | \$1,000 | \$1,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1,000 | \$1,000 | \$1,000 |
| TOTAL PUBLIC FUNDS | \$14,119,570 | \$14,119,570 | \$14,119,570 |

153.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$78,585 | \$78,585 | \$78,585 |
|---------------------|----------|----------|----------|

153.1000 School Improvement **Appropriation (HB 915)**

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 | \$10,740,434 | \$10,740,434 | \$10,740,434 |
| State General Funds | \$10,740,434 | \$10,740,434 | \$10,740,434 |
| TOTAL FEDERAL FUNDS | \$3,456,721 | \$3,456,721 | \$3,456,721 |
| Federal Funds Not Itemized | \$3,456,721 | \$3,456,721 | \$3,456,721 |
| TOTAL AGENCY FUNDS | \$1,000 | \$1,000 | \$1,000 |
| Contributions, Donations, and Forfeitures | \$1,000 | \$1,000 | \$1,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1,000 | \$1,000 | \$1,000 |
| TOTAL PUBLIC FUNDS | \$14,198,155 | \$14,198,155 | \$14,198,155 |

School Nurse

Continuation Budget

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$41,544,204 | \$41,544,204 | \$41,544,204 |
| State General Funds | \$41,544,204 | \$41,544,204 | \$41,544,204 |
| TOTAL PUBLIC FUNDS | \$41,544,204 | \$41,544,204 | \$41,544,204 |

154.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,617,965 | \$1,617,965 | \$1,617,965 |
|---------------------|-------------|-------------|-------------|

154.1000 School Nurse

Appropriation (HB 915)

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$43,162,169 | \$43,162,169 | \$43,162,169 |
| State General Funds | \$43,162,169 | \$43,162,169 | \$43,162,169 |
| TOTAL PUBLIC FUNDS | \$43,162,169 | \$43,162,169 | \$43,162,169 |

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 | \$6,685,379 | \$6,685,379 | \$6,685,379 |
| Sales and Services | \$6,685,379 | \$6,685,379 | \$6,685,379 |
| Sales and Services Not Itemized | \$6,685,379 | \$6,685,379 | \$6,685,379 |
| TOTAL PUBLIC FUNDS | \$6,685,379 | \$6,685,379 | \$6,685,379 |

155.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$17,224 | \$17,224 | \$17,224 |
|---------------------|----------|----------|----------|

155.1000 State Charter School Commission Administration

Appropriation (HB 915)

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 | \$17,224 | \$17,224 | \$17,224 |
| State General Funds | \$17,224 | \$17,224 | \$17,224 |
| TOTAL AGENCY FUNDS | \$6,685,379 | \$6,685,379 | \$6,685,379 |
| Sales and Services | \$6,685,379 | \$6,685,379 | \$6,685,379 |
| Sales and Services Not Itemized | \$6,685,379 | \$6,685,379 | \$6,685,379 |
| TOTAL PUBLIC FUNDS | \$6,702,603 | \$6,702,603 | \$6,702,603 |

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 | \$37,543,965 | \$37,543,965 | \$37,543,965 |
| State General Funds | \$37,543,965 | \$37,543,965 | \$37,543,965 |
| 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 | \$1,111,904 | \$1,111,904 | \$1,111,904 |
| Contributions, Donations, and Forfeitures | \$403,300 | \$403,300 | \$403,300 |
| Contributions, Donations, and Forfeitures Not Itemized | \$403,300 | \$403,300 | \$403,300 |
| Rebates, Refunds, and Reimbursements | \$35,000 | \$35,000 | \$35,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$35,000 | \$35,000 | \$35,000 |
| Sales and Services | \$673,604 | \$673,604 | \$673,604 |
| Sales and Services Not Itemized | \$673,604 | \$673,604 | \$673,604 |
| TOTAL PUBLIC FUNDS | \$39,802,425 | \$39,802,425 | \$39,802,425 |

156.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$357,398 | \$357,398 | \$357,398 |
|---------------------|-----------|-----------|-----------|

156.1000 State Schools **Appropriation (HB 915)**

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 | \$37,901,363 | \$37,901,363 | \$37,901,363 |
| State General Funds | \$37,901,363 | \$37,901,363 | \$37,901,363 |
| 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 | \$1,111,904 | \$1,111,904 | \$1,111,904 |
| Contributions, Donations, and Forfeitures | \$403,300 | \$403,300 | \$403,300 |
| Contributions, Donations, and Forfeitures Not Itemized | \$403,300 | \$403,300 | \$403,300 |
| Rebates, Refunds, and Reimbursements | \$35,000 | \$35,000 | \$35,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$35,000 | \$35,000 | \$35,000 |
| Sales and Services | \$673,604 | \$673,604 | \$673,604 |
| Sales and Services Not Itemized | \$673,604 | \$673,604 | \$673,604 |
| TOTAL PUBLIC FUNDS | \$40,159,823 | \$40,159,823 | \$40,159,823 |

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 | \$22,402,168 | \$22,402,168 | \$22,402,168 |
| State General Funds | \$22,402,168 | \$22,402,168 | \$22,402,168 |
| 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 | \$6,045,750 | \$6,045,750 | \$6,045,750 |
| Intergovernmental Transfers | \$5,820,000 | \$5,820,000 | \$5,820,000 |
| Intergovernmental Transfers Not Itemized | \$5,820,000 | \$5,820,000 | \$5,820,000 |
| Sales and Services | \$225,750 | \$225,750 | \$225,750 |
| Sales and Services Not Itemized | \$225,750 | \$225,750 | \$225,750 |
| TOTAL PUBLIC FUNDS | \$79,103,378 | \$79,103,378 | \$79,103,378 |

157.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$2,425,523 | \$2,425,523 | \$2,425,523 |
|---------------------|-------------|-------------|-------------|

157.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$711,000) | (\$711,000) | (\$711,000) |
|---------------------|-------------|-------------|-------------|

157.1000 Technology/Career Education **Appropriation (HB 915)**

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 | \$24,116,691 | \$24,116,691 | \$24,116,691 |
| State General Funds | \$24,116,691 | \$24,116,691 | \$24,116,691 |
| 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 | \$6,045,750 | \$6,045,750 | \$6,045,750 |
| Intergovernmental Transfers | \$5,820,000 | \$5,820,000 | \$5,820,000 |
| Intergovernmental Transfers Not Itemized | \$5,820,000 | \$5,820,000 | \$5,820,000 |
| Sales and Services | \$225,750 | \$225,750 | \$225,750 |
| Sales and Services Not Itemized | \$225,750 | \$225,750 | \$225,750 |
| TOTAL PUBLIC FUNDS | \$80,817,901 | \$80,817,901 | \$80,817,901 |

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 | \$22,233,072 | \$22,233,072 | \$22,233,072 |
| State General Funds | \$22,233,072 | \$22,233,072 | \$22,233,072 |
| TOTAL FEDERAL FUNDS | \$15,697,807 | \$15,697,807 | \$15,697,807 |

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| | Governor | House | SAC |
|----------------------------|---------------------|---------------------|---------------------|
| Federal Funds Not Itemized | \$15,697,807 | \$15,697,807 | \$15,697,807 |
| TOTAL PUBLIC FUNDS | \$37,930,879 | \$37,930,879 | \$37,930,879 |

158.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$22,607 | \$22,607 | \$22,607 |
|---------------------|----------|----------|----------|

158.2 Increase funds to administer statewide standardized testing in accordance with federal assessment requirements. (H and S:Increase funds for AP STEM exams due to increased utilization)

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$292,000 | \$980,924 | \$292,000 |
|---------------------|-----------|-----------|-----------|

158.1000 Testing **Appropriation (HB 915)**

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 | \$22,547,679 | \$23,236,603 | \$22,547,679 |
| State General Funds | \$22,547,679 | \$23,236,603 | \$22,547,679 |
| TOTAL FEDERAL FUNDS | \$15,697,807 | \$15,697,807 | \$15,697,807 |
| Federal Funds Not Itemized | \$15,697,807 | \$15,697,807 | \$15,697,807 |
| TOTAL PUBLIC FUNDS | \$38,245,486 | \$38,934,410 | \$38,245,486 |

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 | \$1,551,946 | \$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 |

159.1000 Tuition for Multiple Disability Students **Appropriation (HB 915)**

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 \$3,022.47. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

Section Total - Continuation

| | | | |
|---|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$61,910,561 | \$61,910,561 | \$61,910,561 |
| State General Funds | \$61,910,561 | \$61,910,561 | \$61,910,561 |
| TOTAL AGENCY FUNDS | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services Not Itemized | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| State Funds Transfers | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| Retirement Payments | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| TOTAL PUBLIC FUNDS | \$95,728,763 | \$95,728,763 | \$95,728,763 |

Section Total - Final

| | | | |
|---|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$561,910,561 | \$561,910,561 | \$561,910,561 |
| State General Funds | \$561,910,561 | \$561,910,561 | \$561,910,561 |
| TOTAL AGENCY FUNDS | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services Not Itemized | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| State Funds Transfers | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| Retirement Payments | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| TOTAL PUBLIC FUNDS | \$595,728,763 | \$595,728,763 | \$595,728,763 |

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 | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services Not Itemized | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| TOTAL PUBLIC FUNDS | \$5,196,262 | \$5,196,262 | \$5,196,262 |

160.1000 Deferred Compensation

Appropriation (HB 915)

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 | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| Sales and Services Not Itemized | \$5,196,262 | \$5,196,262 | \$5,196,262 |
| TOTAL PUBLIC FUNDS | \$5,196,262 | \$5,196,262 | \$5,196,262 |

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 | \$2,793,161 | \$2,793,161 | \$2,793,161 |
| State General Funds | \$2,793,161 | \$2,793,161 | \$2,793,161 |
| TOTAL PUBLIC FUNDS | \$2,793,161 | \$2,793,161 | \$2,793,161 |

161.1000 Georgia Military Pension Fund

Appropriation (HB 915)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,793,161 | \$2,793,161 | \$2,793,161 |
| State General Funds | \$2,793,161 | \$2,793,161 | \$2,793,161 |
| TOTAL PUBLIC FUNDS | \$2,793,161 | \$2,793,161 | \$2,793,161 |

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.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,357,000 | \$32,357,000 | \$32,357,000 |
| State General Funds | \$32,357,000 | \$32,357,000 | \$32,357,000 |
| TOTAL PUBLIC FUNDS | \$32,357,000 | \$32,357,000 | \$32,357,000 |

162.1000 Public School Employees Retirement System

Appropriation (HB 915)

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 | \$32,357,000 | \$32,357,000 | \$32,357,000 |
| State General Funds | \$32,357,000 | \$32,357,000 | \$32,357,000 |
| TOTAL PUBLIC FUNDS | \$32,357,000 | \$32,357,000 | \$32,357,000 |

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 | \$26,760,400 | \$26,760,400 | \$26,760,400 |
| State General Funds | \$26,760,400 | \$26,760,400 | \$26,760,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| State Funds Transfers | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| Retirement Payments | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| TOTAL PUBLIC FUNDS | \$55,382,340 | \$55,382,340 | \$55,382,340 |

163.1 Increase funds to strategically invest in increasing the funded ratio in order to improve long-term financial viability of the pension system and support state retirees.

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

163.1000 System Administration (ERS) Appropriation (HB 915)

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 | \$526,760,400 | \$526,760,400 | \$526,760,400 |
| State General Funds | \$526,760,400 | \$526,760,400 | \$526,760,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| State Funds Transfers | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| Retirement Payments | \$28,621,940 | \$28,621,940 | \$28,621,940 |
| TOTAL PUBLIC FUNDS | \$555,382,340 | \$555,382,340 | \$555,382,340 |

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 29.35% for New Plan employees and 24.60% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 25.51% for the pension portion of the benefit and 9.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$918.35 per member for State Fiscal Year 2024.

Section 26: Forestry Commission, State

Section Total - Continuation

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$50,030,321 | \$50,030,321 | \$50,030,321 |
| State General Funds | \$50,030,321 | \$50,030,321 | \$50,030,321 |
| 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 | \$66,493,857 | \$66,493,857 | \$66,493,857 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$57,496,360 | \$57,756,360 | \$57,496,360 |
| State General Funds | \$57,496,360 | \$57,756,360 | \$57,496,360 |
| 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 | \$73,959,896 | \$74,219,896 | \$73,959,896 |

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 | \$6,938,968 | \$6,938,968 | \$6,938,968 |
| State General Funds | \$6,938,968 | \$6,938,968 | \$6,938,968 |
| TOTAL FEDERAL FUNDS | \$123,800 | \$123,800 | \$123,800 |

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| | Governor | House | SAC |
|---------------------------------|--------------------|--------------------|--------------------|
| 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 | \$7,570,548 | \$7,570,548 | \$7,570,548 |

164.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$38,754 | \$38,754 | \$38,754 |
|---------------------|----------|----------|----------|

164.2 Transfer funds from the Commission Administration (SFC) program to the Forest Protection program to align budget with expenditures.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$2,347,037) | (\$2,347,037) | (\$2,347,037) |
|---------------------|---------------|---------------|---------------|

164.1000 Commission Administration (SFC) Appropriation (HB 915)

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 | \$4,630,685 | \$4,630,685 | \$4,630,685 |
| State General Funds | \$4,630,685 | \$4,630,685 | \$4,630,685 |
| 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 | \$5,262,265 | \$5,262,265 | \$5,262,265 |

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 | \$4,522,487 | \$4,522,487 | \$4,522,487 |
| State General Funds | \$4,522,487 | \$4,522,487 | \$4,522,487 |
| 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 | \$9,344,370 | \$9,344,370 | \$9,344,370 |

165.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$88,273 | \$88,273 | \$88,273 |
|---------------------|----------|----------|----------|

165.1000 Forest Management Appropriation (HB 915)

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 | \$4,610,760 | \$4,610,760 | \$4,610,760 |
| State General Funds | \$4,610,760 | \$4,610,760 | \$4,610,760 |
| 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 |

| | Governor | House | SAC |
|---|--------------------|--------------------|--------------------|
| 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 | \$9,432,643 | \$9,432,643 | \$9,432,643 |

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 | \$38,568,866 | \$38,568,866 | \$38,568,866 |
| State General Funds | \$38,568,866 | \$38,568,866 | \$38,568,866 |
| 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 | \$48,371,859 | \$48,371,859 | \$48,371,859 |

166.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$457,513 | \$457,513 | \$457,513 |
|---------------------|-----------|-----------|-----------|

166.2 *Transfer funds from the Commission Administration (SFC) program (\$2,347,037) to the Forest Protection program and increase funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability. (S:Transfer funds from the Commission Administration (SFC) program (\$2,347,037) to the Forest Protection program and increase funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability and for harrow replacement for firebreak installation services)*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$8,600,000 | \$8,600,000 | \$8,600,000 |
|---------------------|-------------|-------------|-------------|

166.3 *Increase funds for harrow replacement for firebreak installation services.*

| | | | |
|---------------------|-----------|-----|-----|
| State General Funds | \$260,000 | \$0 | \$0 |
|---------------------|-----------|-----|-----|

166.1000 Forest Protection

Appropriation (HB 915)

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 | \$47,626,379 | \$47,886,379 | \$47,626,379 |
| State General Funds | \$47,626,379 | \$47,886,379 | \$47,626,379 |
| 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 |

| | Governor | House | SAC |
|----------------------------|---------------------|---------------------|---------------------|
| State Funds Transfers | \$215,000 | \$215,000 | \$215,000 |
| Agency to Agency Contracts | \$215,000 | \$215,000 | \$215,000 |
| TOTAL PUBLIC FUNDS | \$57,429,372 | \$57,689,372 | \$57,429,372 |

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 |

167.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$7,536 | \$7,536 | \$7,536 |
|---------------------|---------|---------|---------|

167.2 Increase funds for the transition to containerized seedlings to enhance seedling offerings and generate additional revenue.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$621,000 | \$621,000 | \$621,000 |
|---------------------|-----------|-----------|-----------|

167.1000 Tree Seedling Nursery

Appropriation (HB 915)

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 | \$628,536 | \$628,536 | \$628,536 |
| State General Funds | \$628,536 | \$628,536 | \$628,536 |
| 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 | \$1,835,616 | \$1,835,616 | \$1,835,616 |

Section 27: Governor, Office of the

Section Total - Continuation

| | | | |
|---|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$59,577,302 | \$59,577,302 | \$59,577,302 |
| State General Funds | \$59,577,302 | \$59,577,302 | \$59,577,302 |
| 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 | \$90,937,770 | \$90,937,770 | \$90,937,770 |

Section Total - Final

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$71,534,944 | \$71,598,944 | \$71,598,944 |
| State General Funds | \$71,534,944 | \$71,598,944 | \$71,598,944 |
| 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 | \$102,895,412 | \$102,959,412 | \$102,959,412 |

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 |

168.1 *Increase funds for emergency response expenses associated with Hurricane Idalia and for other declared emergency expenses as necessary. (S:Increase funds to provide resources for border support, for emergency response expenses associated with Hurricane Idalia, and for other declared emergency expenses as necessary)*

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$11,000,000 | \$11,000,000 | \$11,000,000 |
|---------------------|--------------|--------------|--------------|

168.1000 Governor's Emergency Fund

Appropriation (HB 915)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$22,062,041 | \$22,062,041 | \$22,062,041 |
| State General Funds | \$22,062,041 | \$22,062,041 | \$22,062,041 |
| TOTAL PUBLIC FUNDS | \$22,062,041 | \$22,062,041 | \$22,062,041 |

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 | \$6,718,437 | \$6,718,437 | \$6,718,437 |
| State General Funds | \$6,718,437 | \$6,718,437 | \$6,718,437 |
| TOTAL PUBLIC FUNDS | \$6,718,437 | \$6,718,437 | \$6,718,437 |

169.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$33,372 | \$33,372 | \$33,372 |
|---------------------|----------|----------|----------|

169.1000 Governor's Office

Appropriation (HB 915)

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 | \$6,751,809 | \$6,751,809 | \$6,751,809 |
| State General Funds | \$6,751,809 | \$6,751,809 | \$6,751,809 |
| TOTAL PUBLIC FUNDS | \$6,751,809 | \$6,751,809 | \$6,751,809 |

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 | \$8,739,361 | \$8,739,361 | \$8,739,361 |
| State General Funds | \$8,739,361 | \$8,739,361 | \$8,739,361 |
| TOTAL PUBLIC FUNDS | \$8,739,361 | \$8,739,361 | \$8,739,361 |

170.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$61,361 | \$61,361 | \$61,361 |
|---------------------|----------|----------|----------|

170.1000 Planning and Budget, Governor's Office of

Appropriation (HB 915)

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 | \$8,800,722 | \$8,800,722 | \$8,800,722 |
| State General Funds | \$8,800,722 | \$8,800,722 | \$8,800,722 |
| TOTAL PUBLIC FUNDS | \$8,800,722 | \$8,800,722 | \$8,800,722 |

Georgia Data Analytic Center

Continuation Budget

The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,947,072 | \$1,947,072 | \$1,947,072 |
| State General Funds | \$1,947,072 | \$1,947,072 | \$1,947,072 |
| TOTAL PUBLIC FUNDS | \$1,947,072 | \$1,947,072 | \$1,947,072 |

171.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

171.1000 Georgia Data Analytic Center

Appropriation (HB 915)

The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,952,455 | \$1,952,455 | \$1,952,455 |
| State General Funds | \$1,952,455 | \$1,952,455 | \$1,952,455 |
| TOTAL PUBLIC FUNDS | \$1,952,455 | \$1,952,455 | \$1,952,455 |

Office of Health Strategy and Coordination

Continuation Budget

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,976,466 | \$1,976,466 | \$1,976,466 |
| State General Funds | \$1,976,466 | \$1,976,466 | \$1,976,466 |
| TOTAL PUBLIC FUNDS | \$1,976,466 | \$1,976,466 | \$1,976,466 |

172.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

172.1000 Office of Health Strategy and Coordination

Appropriation (HB 915)

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 | \$1,979,696 | \$1,979,696 | \$1,979,696 |
| State General Funds | \$1,979,696 | \$1,979,696 | \$1,979,696 |
| TOTAL PUBLIC FUNDS | \$1,979,696 | \$1,979,696 | \$1,979,696 |

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 | \$1,328,407 | \$1,328,407 | \$1,328,407 |
| State General Funds | \$1,328,407 | \$1,328,407 | \$1,328,407 |
| TOTAL FEDERAL FUNDS | \$31,000 | \$31,000 | \$31,000 |
| Federal Funds Not Itemized | \$31,000 | \$31,000 | \$31,000 |
| TOTAL PUBLIC FUNDS | \$1,359,407 | \$1,359,407 | \$1,359,407 |

173.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$16,148 | \$16,148 | \$16,148 |
|---------------------|----------|----------|----------|

173.1000 Equal Opportunity, Georgia Commission on

Appropriation (HB 915)

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 | \$1,344,555 | \$1,344,555 | \$1,344,555 |
| State General Funds | \$1,344,555 | \$1,344,555 | \$1,344,555 |
| TOTAL FEDERAL FUNDS | \$31,000 | \$31,000 | \$31,000 |

| | | | |
|----------------------------|--------------------|--------------------|--------------------|
| Federal Funds Not Itemized | \$31,000 | \$31,000 | \$31,000 |
| TOTAL PUBLIC FUNDS | \$1,375,555 | \$1,375,555 | \$1,375,555 |

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 | \$4,990,956 | \$4,990,956 | \$4,990,956 |
| State General Funds | \$4,990,956 | \$4,990,956 | \$4,990,956 |
| 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 | \$35,501,994 | \$35,501,994 | \$35,501,994 |

174.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$149,634 | \$149,634 | \$149,634 |
|---------------------|-----------|-----------|-----------|

174.2 Increase funds to enhance State Operation Center capabilities.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$154,221 | \$154,221 | \$154,221 |
|---------------------|-----------|-----------|-----------|

174.3 Utilize existing funds (\$482,581) and increase funds to restore the payment of grants to counties (Total Funds: \$835,001).

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$352,420 | \$352,420 | \$352,420 |
|---------------------|-----------|-----------|-----------|

174.1000 Emergency Management and Homeland Security Agency, Georgia **Appropriation (HB 915)**

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 | \$5,647,231 | \$5,647,231 | \$5,647,231 |
| State General Funds | \$5,647,231 | \$5,647,231 | \$5,647,231 |
| 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 | \$36,158,269 | \$36,158,269 | \$36,158,269 |

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 | \$8,407,153 | \$8,407,153 | \$8,407,153 |
| State General Funds | \$8,407,153 | \$8,407,153 | \$8,407,153 |
| 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 | \$9,225,583 | \$9,225,583 | \$9,225,583 |

175.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$75,355 | \$75,355 | \$75,355 |
|---------------------|----------|----------|----------|

175.1000 Professional Standards Commission, Georgia **Appropriation (HB 915)**

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,482,508 | \$8,482,508 | \$8,482,508 |
| State General Funds | \$8,482,508 | \$8,482,508 | \$8,482,508 |
| 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 | \$9,300,938 | \$9,300,938 | \$9,300,938 |

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 | \$6,222,603 | \$6,222,603 | \$6,222,603 |
| State General Funds | \$6,222,603 | \$6,222,603 | \$6,222,603 |
| TOTAL PUBLIC FUNDS | \$6,222,603 | \$6,222,603 | \$6,222,603 |

176.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$17,224 | \$17,224 | \$17,224 |
|---------------------|----------|----------|----------|

176.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$250,000) | (\$250,000) | (\$250,000) |
|---------------------|-------------|-------------|-------------|

176.3 Increase funds to upgrade GA AWARDS dashboards and improve accessibility of literacy data.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$135,000 | \$135,000 | \$135,000 |
|---------------------|-----------|-----------|-----------|

176.1000 Student Achievement, Governor’s Office of

Appropriation (HB 915)

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 | \$6,124,827 | \$6,124,827 | \$6,124,827 |
| State General Funds | \$6,124,827 | \$6,124,827 | \$6,124,827 |
| TOTAL PUBLIC FUNDS | \$6,124,827 | \$6,124,827 | \$6,124,827 |

Student Achievement, Governor’s Office of - Special Project

Continuation Budget

The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

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

177.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$1,077 | \$1,077 | \$1,077 |
|---------------------|---------|---------|---------|

177.1000 Student Achievement, Governor’s Office of - Special Project

Appropriation (HB 915)

The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,001,077 | \$1,001,077 | \$1,001,077 |
| State General Funds | \$1,001,077 | \$1,001,077 | \$1,001,077 |
| TOTAL PUBLIC FUNDS | \$1,001,077 | \$1,001,077 | \$1,001,077 |

Governor's Office of Student Achievement: Governor's Honors Program

Continuation Budget

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,640,245 | \$1,640,245 | \$1,640,245 |
| State General Funds | \$1,640,245 | \$1,640,245 | \$1,640,245 |
| TOTAL PUBLIC FUNDS | \$1,640,245 | \$1,640,245 | \$1,640,245 |

178.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

178.2 Increase funds to upgrade technology for faculty.

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$49,000 | \$49,000 |
|---------------------|--|----------|----------|

178.3 Increase funds to increase rural participation.

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

| | | | |
|---|-------------------------------|--|--|
| 178.1000 Governor's Office of Student Achievement: Governor's Honors Program | Appropriation (HB 915) | | |
|---|-------------------------------|--|--|

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 | \$1,643,475 | \$1,707,475 | \$1,707,475 |
| State General Funds | \$1,643,475 | \$1,707,475 | \$1,707,475 |
| TOTAL PUBLIC FUNDS | \$1,643,475 | \$1,707,475 | \$1,707,475 |

| | | | |
|---|----------------------------|--|--|
| Governor's Office of Student Achievement: Governor's School Leadership Academy | Continuation Budget | | |
|---|----------------------------|--|--|

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 | \$2,566,946 | \$2,566,946 | \$2,566,946 |
| State General Funds | \$2,566,946 | \$2,566,946 | \$2,566,946 |
| TOTAL PUBLIC FUNDS | \$2,566,946 | \$2,566,946 | \$2,566,946 |

179.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$11,842 | \$11,842 | \$11,842 |
|---------------------|----------|----------|----------|

| | | | |
|--|-------------------------------|--|--|
| 179.1000 Governor's Office of Student Achievement: Governor's School Leadership Academy | Appropriation (HB 915) | | |
|--|-------------------------------|--|--|

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 | \$2,578,788 | \$2,578,788 | \$2,578,788 |
| State General Funds | \$2,578,788 | \$2,578,788 | \$2,578,788 |
| TOTAL PUBLIC FUNDS | \$2,578,788 | \$2,578,788 | \$2,578,788 |

| | | | |
|--------------------------------------|----------------------------|--|--|
| 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 | \$1,430,137 | \$1,430,137 | \$1,430,137 |
| State General Funds | \$1,430,137 | \$1,430,137 | \$1,430,137 |
| TOTAL PUBLIC FUNDS | \$1,430,137 | \$1,430,137 | \$1,430,137 |

180.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$9,689 | \$9,689 | \$9,689 |
|---------------------|---------|---------|---------|

180.2 Increase funds to improve the legal representation of foster children. (H and S: YES; Increase funds to improve the legal representation of foster children and coordinate with existing support organizations)

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$99,780 | \$99,780 | \$99,780 |
|---------------------|----------|----------|----------|

| | | | |
|---|-------------------------------|--|--|
| 180.1000 Child Advocate, Office of the | Appropriation (HB 915) | | |
|---|-------------------------------|--|--|

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 | \$1,539,606 | \$1,539,606 | \$1,539,606 |
| State General Funds | \$1,539,606 | \$1,539,606 | \$1,539,606 |
| TOTAL PUBLIC FUNDS | \$1,539,606 | \$1,539,606 | \$1,539,606 |

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.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,547,478 | \$1,547,478 | \$1,547,478 |
| State General Funds | \$1,547,478 | \$1,547,478 | \$1,547,478 |
| TOTAL PUBLIC FUNDS | \$1,547,478 | \$1,547,478 | \$1,547,478 |

181.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$10,765 | \$10,765 | \$10,765 |
|---------------------|----------|----------|----------|

181.2 Increase funds for fees, training, and additional ongoing expenses for the implementation of SB59 (2023 Session).

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$21,487 | \$21,487 | \$21,487 |
|---------------------|----------|----------|----------|

181.3 Increase funds for one vehicle.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$46,424 | \$46,424 | \$46,424 |
|---------------------|----------|----------|----------|

181.1000 Office of the State Inspector General

Appropriation (HB 915)

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 | \$1,626,154 | \$1,626,154 | \$1,626,154 |
| State General Funds | \$1,626,154 | \$1,626,154 | \$1,626,154 |
| TOTAL PUBLIC FUNDS | \$1,626,154 | \$1,626,154 | \$1,626,154 |

The Mansion allowance shall be \$60,000.

Section 28: Human Services, Department of

Section Total - Continuation

| | | | |
|--|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$985,477,516 | \$985,477,516 | \$985,477,516 |
| State General Funds | \$983,991,858 | \$983,991,858 | \$983,991,858 |
| State Children's Trust Funds | \$1,285,459 | \$1,285,459 | \$1,285,459 |
| Safe Harbor for Sexually Exploited Children Fund | \$200,199 | \$200,199 | \$200,199 |
| TOTAL FEDERAL FUNDS | \$1,177,154,399 | \$1,177,154,399 | \$1,177,154,399 |
| Federal Funds Not Itemized | \$548,087,300 | \$548,087,300 | \$548,087,300 |
| Community Services Block Grant CFDA93.569 | \$18,693,550 | \$18,693,550 | \$18,693,550 |
| Foster Care Title IV-E CFDA93.658 | \$81,159,372 | \$81,159,372 | \$81,159,372 |
| Low-Income Home Energy Assistance CFDA93.568 | \$73,608,754 | \$73,608,754 | \$73,608,754 |
| Medical Assistance Program CFDA93.778 | \$107,072,714 | \$107,072,714 | \$107,072,714 |
| Social Services Block Grant CFDA93.667 | \$12,173,817 | \$12,173,817 | \$12,173,817 |
| Temporary Assistance for Needy Families | \$336,358,892 | \$336,358,892 | \$336,358,892 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$335,095,844 | \$335,095,844 | \$335,095,844 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,263,048 | \$1,263,048 | \$1,263,048 |
| TOTAL AGENCY FUNDS | \$25,939,110 | \$25,939,110 | \$25,939,110 |
| 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 | \$24,439,110 | \$24,439,110 | \$24,439,110 |
| Sales and Services Not Itemized | \$24,439,110 | \$24,439,110 | \$24,439,110 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,313,413 | \$1,313,413 | \$1,313,413 |
| State Funds Transfers | \$593,413 | \$593,413 | \$593,413 |
| Agency to Agency Contracts | \$593,413 | \$593,413 | \$593,413 |
| Agency Funds Transfers | \$720,000 | \$720,000 | \$720,000 |
| Agency Fund Transfers Not Itemized | \$720,000 | \$720,000 | \$720,000 |
| TOTAL PUBLIC FUNDS | \$2,189,884,438 | \$2,189,884,438 | \$2,189,884,438 |

Section Total - Final

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,003,941,516 | \$1,004,170,102 | \$1,003,982,044 |
| State General Funds | \$1,002,455,858 | \$1,002,684,444 | \$1,002,496,386 |
| State Children's Trust Funds | \$1,285,459 | \$1,285,459 | \$1,285,459 |
| Safe Harbor for Sexually Exploited Children Fund | \$200,199 | \$200,199 | \$200,199 |
| TOTAL FEDERAL FUNDS | \$1,177,154,399 | \$1,177,154,399 | \$1,177,904,664 |
| Federal Funds Not Itemized | \$548,087,300 | \$548,087,300 | \$548,087,300 |
| Community Services Block Grant CFDA93.569 | \$18,693,550 | \$18,693,550 | \$18,693,550 |
| Foster Care Title IV-E CFDA93.658 | \$81,159,372 | \$81,159,372 | \$81,159,372 |
| Low-Income Home Energy Assistance CFDA93.568 | \$73,608,754 | \$73,608,754 | \$73,608,754 |
| Medical Assistance Program CFDA93.778 | \$107,072,714 | \$107,072,714 | \$107,072,714 |
| FFIND Medical Assistance Program CFDA93.778 | | | \$750,265 |
| Social Services Block Grant CFDA93.667 | \$12,173,817 | \$12,173,817 | \$12,173,817 |
| Temporary Assistance for Needy Families | \$336,358,892 | \$336,358,892 | \$336,358,892 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$335,095,844 | \$335,095,844 | \$335,095,844 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,263,048 | \$1,263,048 | \$1,263,048 |
| TOTAL AGENCY FUNDS | \$25,939,110 | \$25,939,110 | \$25,939,110 |
| 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 | \$24,439,110 | \$24,439,110 | \$24,439,110 |
| Sales and Services Not Itemized | \$24,439,110 | \$24,439,110 | \$24,439,110 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,313,413 | \$1,313,413 | \$1,313,413 |
| State Funds Transfers | \$593,413 | \$593,413 | \$593,413 |
| Agency to Agency Contracts | \$593,413 | \$593,413 | \$593,413 |
| Agency Funds Transfers | \$720,000 | \$720,000 | \$720,000 |
| Agency Fund Transfers Not Itemized | \$720,000 | \$720,000 | \$720,000 |
| TOTAL PUBLIC FUNDS | \$2,208,348,438 | \$2,208,577,024 | \$2,209,139,231 |

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 | \$46,569,051 | \$46,569,051 | \$46,569,051 |
| State General Funds | \$46,569,051 | \$46,569,051 | \$46,569,051 |
| TOTAL FEDERAL FUNDS | \$77,748,473 | \$77,748,473 | \$77,748,473 |
| Federal Funds Not Itemized | \$68,627,072 | \$68,627,072 | \$68,627,072 |
| 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 | \$124,317,524 | \$124,317,524 | \$124,317,524 |

182.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$52,749 | \$52,749 | \$52,749 |
|---------------------|----------|----------|----------|

182.1000 Adoptions Services

Appropriation (HB 915)

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 | \$46,621,800 | \$46,621,800 | \$46,621,800 |
| State General Funds | \$46,621,800 | \$46,621,800 | \$46,621,800 |
| TOTAL FEDERAL FUNDS | \$77,748,473 | \$77,748,473 | \$77,748,473 |
| Federal Funds Not Itemized | \$68,627,072 | \$68,627,072 | \$68,627,072 |
| 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 | \$124,370,273 | \$124,370,273 | \$124,370,273 |

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 | \$3,242,661 | \$3,242,661 | \$3,242,661 |
| State General Funds | \$1,957,202 | \$1,957,202 | \$1,957,202 |
| State Children's Trust Funds | \$1,285,459 | \$1,285,459 | \$1,285,459 |
| TOTAL FEDERAL FUNDS | \$10,980,533 | \$10,980,533 | \$10,980,533 |
| Federal Funds Not Itemized | \$8,014,443 | \$8,014,443 | \$8,014,443 |
| 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 | \$14,223,194 | \$14,223,194 | \$14,223,194 |

183.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$11,842 | \$11,842 | \$11,842 |
|---------------------|----------|----------|----------|

183.1000 Child Abuse and Neglect Prevention **Appropriation (HB 915)**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,254,503 | \$3,254,503 | \$3,254,503 |
| State General Funds | \$1,969,044 | \$1,969,044 | \$1,969,044 |
| State Children’s Trust Funds | \$1,285,459 | \$1,285,459 | \$1,285,459 |
| TOTAL FEDERAL FUNDS | \$10,980,533 | \$10,980,533 | \$10,980,533 |
| Federal Funds Not Itemized | \$8,014,443 | \$8,014,443 | \$8,014,443 |
| 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 | \$14,235,036 | \$14,235,036 | \$14,235,036 |

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 | \$32,257,326 | \$32,257,326 | \$32,257,326 |
| State General Funds | \$32,257,326 | \$32,257,326 | \$32,257,326 |
| 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 | \$125,328,371 | \$125,328,371 | \$125,328,371 |

184.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,107,719 | \$1,107,719 | \$1,107,719 |
|---------------------|-------------|-------------|-------------|

184.1000 Child Support Services **Appropriation (HB 915)**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$33,365,045 | \$33,365,045 | \$33,365,045 |
| State General Funds | \$33,365,045 | \$33,365,045 | \$33,365,045 |
| 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 | \$126,436,090 | \$126,436,090 | \$126,436,090 |

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 | \$229,607,756 | \$229,607,756 | \$229,607,756 |
| State General Funds | \$229,607,756 | \$229,607,756 | \$229,607,756 |
| TOTAL FEDERAL FUNDS | \$244,481,983 | \$244,481,983 | \$244,481,983 |
| Federal Funds Not Itemized | \$34,046,628 | \$34,046,628 | \$34,046,628 |
| Foster Care Title IV-E CFDA93.658 | \$38,889,409 | \$38,889,409 | \$38,889,409 |
| Medical Assistance Program CFDA93.778 | \$91,416 | \$91,416 | \$91,416 |
| Social Services Block Grant CFDA93.667 | \$2,908,512 | \$2,908,512 | \$2,908,512 |
| Temporary Assistance for Needy Families | \$168,546,018 | \$168,546,018 | \$168,546,018 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$167,282,970 | \$167,282,970 | \$167,282,970 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,263,048 | \$1,263,048 | \$1,263,048 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$163,188 | \$163,188 | \$163,188 |
| State Funds Transfers | \$163,188 | \$163,188 | \$163,188 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|----------------------|----------------------|----------------------|
| Agency to Agency Contracts | \$163,188 | \$163,188 | \$163,188 |
| TOTAL PUBLIC FUNDS | \$474,252,927 | \$474,252,927 | \$474,252,927 |
| 185.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | | | |
| State General Funds | \$3,388,823 | \$3,388,823 | \$3,388,823 |
| 185.2 Increase funds for technology upgrades and improvements to the SHINES child welfare case management system. | | | |
| State General Funds | \$3,167,659 | \$3,167,659 | \$3,167,659 |
| 185.3 Increase funds for the full cost of two community action team pilot programs funded by HB911 (2022 Session). | | | |
| State General Funds | \$214,146 | \$214,146 | \$214,146 |
| 185.4 Increase funds for one-time funding for start-up costs of a heavy equipment operator certification program for high-risk youth. | | | |
| State General Funds | | | \$200,000 |

185.1000 Child Welfare Services Appropriation (HB 915)

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 | \$236,378,384 | \$236,378,384 | \$236,578,384 |
| State General Funds | \$236,378,384 | \$236,378,384 | \$236,578,384 |
| TOTAL FEDERAL FUNDS | \$244,481,983 | \$244,481,983 | \$244,481,983 |
| Federal Funds Not Itemized | \$34,046,628 | \$34,046,628 | \$34,046,628 |
| Foster Care Title IV-E CFDA93.658 | \$38,889,409 | \$38,889,409 | \$38,889,409 |
| Medical Assistance Program CFDA93.778 | \$91,416 | \$91,416 | \$91,416 |
| Social Services Block Grant CFDA93.667 | \$2,908,512 | \$2,908,512 | \$2,908,512 |
| Temporary Assistance for Needy Families | \$168,546,018 | \$168,546,018 | \$168,546,018 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$167,282,970 | \$167,282,970 | \$167,282,970 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,263,048 | \$1,263,048 | \$1,263,048 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$163,188 | \$163,188 | \$163,188 |
| State Funds Transfers | \$163,188 | \$163,188 | \$163,188 |
| Agency to Agency Contracts | \$163,188 | \$163,188 | \$163,188 |
| TOTAL PUBLIC FUNDS | \$481,023,555 | \$481,023,555 | \$481,223,555 |

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 | \$18,161,659 | \$18,161,659 | \$18,161,659 |
| Community Services Block Grant CFDA93.569 | \$18,161,659 | \$18,161,659 | \$18,161,659 |
| TOTAL PUBLIC FUNDS | \$18,161,659 | \$18,161,659 | \$18,161,659 |

186.1000 Community Services Appropriation (HB 915)

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 | \$18,161,659 | \$18,161,659 | \$18,161,659 |
| Community Services Block Grant CFDA93.569 | \$18,161,659 | \$18,161,659 | \$18,161,659 |
| TOTAL PUBLIC FUNDS | \$18,161,659 | \$18,161,659 | \$18,161,659 |

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.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$63,125,920 | \$63,125,920 | \$63,125,920 |
| State General Funds | \$63,125,920 | \$63,125,920 | \$63,125,920 |
| TOTAL FEDERAL FUNDS | \$53,473,179 | \$53,473,179 | \$53,473,179 |
| Federal Funds Not Itemized | \$35,375,970 | \$35,375,970 | \$35,375,970 |
| Community Services Block Grant CFDA93.569 | \$273,396 | \$273,396 | \$273,396 |
| Foster Care Title IV-E CFDA93.658 | \$6,579,886 | \$6,579,886 | \$6,579,886 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|----------------------|----------------------|----------------------|
| Low-Income Home Energy Assistance CFDA93.568 | \$763,398 | \$763,398 | \$763,398 |
| Medical Assistance Program CFDA93.778 | \$6,496,909 | \$6,496,909 | \$6,496,909 |
| Temporary Assistance for Needy Families | \$3,983,620 | \$3,983,620 | \$3,983,620 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$3,983,620 | \$3,983,620 | \$3,983,620 |
| 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 | \$130,179,151 | \$130,179,151 | \$130,179,151 |

187.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$493,037 | \$493,037 | \$493,037 |
|---------------------|-----------|-----------|-----------|

187.2 Transfer funds from the Elder Abuse Investigations and Prevention program (\$590,000) to the Departmental Administration (DHS) program and increase funds for Medicaid Redetermination notice mailings.

| | | | |
|---|-------------|-------------|-------------|
| State General Funds | \$1,500,530 | \$1,500,530 | \$750,265 |
| FFIND Medical Assistance Program CFDA93.778 | | | \$750,265 |
| Total Public Funds: | \$1,500,530 | \$1,500,530 | \$1,500,530 |

187.3 Increase funds to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,732,568 | \$1,732,568 | \$1,732,568 |
|---------------------|-------------|-------------|-------------|

187.4 Reduce funds for rent to reflect savings from office space consolidation.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$2,636,268) | (\$2,636,268) | (\$2,636,268) |
|---------------------|---------------|---------------|---------------|

187.1000 Departmental Administration (DHS) Appropriation (HB 915)

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 | \$64,215,787 | \$64,215,787 | \$63,465,522 |
| State General Funds | \$64,215,787 | \$64,215,787 | \$63,465,522 |
| TOTAL FEDERAL FUNDS | \$53,473,179 | \$53,473,179 | \$54,223,444 |
| Federal Funds Not Itemized | \$35,375,970 | \$35,375,970 | \$35,375,970 |
| Community Services Block Grant CFDA93.569 | \$273,396 | \$273,396 | \$273,396 |
| Foster Care Title IV-E CFDA93.658 | \$6,579,886 | \$6,579,886 | \$6,579,886 |
| Low-Income Home Energy Assistance CFDA93.568 | \$763,398 | \$763,398 | \$763,398 |
| Medical Assistance Program CFDA93.778 | \$6,496,909 | \$6,496,909 | \$6,496,909 |
| FFIND Medical Assistance Program CFDA93.778 | | | \$750,265 |
| Temporary Assistance for Needy Families | \$3,983,620 | \$3,983,620 | \$3,983,620 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$3,983,620 | \$3,983,620 | \$3,983,620 |
| 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 | \$131,269,018 | \$131,269,018 | \$131,269,018 |

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 | \$28,407,238 | \$28,407,238 | \$28,407,238 |
| State General Funds | \$28,407,238 | \$28,407,238 | \$28,407,238 |
| TOTAL FEDERAL FUNDS | \$3,911,715 | \$3,911,715 | \$3,911,715 |
| Federal Funds Not Itemized | \$1,596,753 | \$1,596,753 | \$1,596,753 |
| Social Services Block Grant CFDA93.667 | \$2,314,962 | \$2,314,962 | \$2,314,962 |
| TOTAL PUBLIC FUNDS | \$32,318,953 | \$32,318,953 | \$32,318,953 |

188.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$331,563 | \$331,563 | \$331,563 |
|---------------------|-----------|-----------|-----------|

188.2 Transfer funds from the Elder Abuse Investigations and Prevention program to the Departmental Administration (DHS) program to align budget with expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$590,000) | (\$590,000) | (\$590,000) |
|---------------------|-------------|-------------|-------------|

188.3 Increase funds for the Long-term Care Ombudsman program to reflect an increase in cost of services.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$153,000 | \$153,000 |
|---------------------|--|-----------|-----------|

188.1000 Elder Abuse Investigations and Prevention **Appropriation (HB 915)**

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 | \$28,148,801 | \$28,301,801 | \$28,301,801 |
| State General Funds | \$28,148,801 | \$28,301,801 | \$28,301,801 |
| TOTAL FEDERAL FUNDS | \$3,911,715 | \$3,911,715 | \$3,911,715 |
| Federal Funds Not Itemized | \$1,596,753 | \$1,596,753 | \$1,596,753 |
| Social Services Block Grant CFDA93.667 | \$2,314,962 | \$2,314,962 | \$2,314,962 |
| TOTAL PUBLIC FUNDS | \$32,060,516 | \$32,213,516 | \$32,213,516 |

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 | \$52,117,304 | \$52,117,304 | \$52,117,304 |
| State General Funds | \$52,117,304 | \$52,117,304 | \$52,117,304 |
| 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 | \$89,435,312 | \$89,435,312 | \$89,435,312 |

189.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$32,297 | \$32,297 | \$32,297 |
|---------------------|----------|----------|----------|

189.1000 Elder Community Living Services **Appropriation (HB 915)**

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 | \$52,149,601 | \$52,149,601 | \$52,149,601 |
| State General Funds | \$52,149,601 | \$52,149,601 | \$52,149,601 |
| 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 | \$89,467,609 | \$89,467,609 | \$89,467,609 |

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 | \$71,610,157 | \$71,610,157 | \$71,610,157 |
| Low-Income Home Energy Assistance CFDA93.568 | \$71,610,157 | \$71,610,157 | \$71,610,157 |
| TOTAL PUBLIC FUNDS | \$71,610,157 | \$71,610,157 | \$71,610,157 |

190.1000 Energy Assistance **Appropriation (HB 915)**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$71,610,157 | \$71,610,157 | \$71,610,157 |
| Low-Income Home Energy Assistance CFDA93.568 | \$71,610,157 | \$71,610,157 | \$71,610,157 |
| TOTAL PUBLIC FUNDS | \$71,610,157 | \$71,610,157 | \$71,610,157 |

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 | \$148,250,993 | \$148,250,993 | \$148,250,993 |
| State General Funds | \$148,250,993 | \$148,250,993 | \$148,250,993 |
| TOTAL FEDERAL FUNDS | \$244,103,052 | \$244,103,052 | \$244,103,052 |
| Federal Funds Not Itemized | \$122,680,335 | \$122,680,335 | \$122,680,335 |
| Community Services Block Grant CFDA93.569 | \$258,495 | \$258,495 | \$258,495 |
| Foster Care Title IV-E CFDA93.658 | \$5,807,841 | \$5,807,841 | \$5,807,841 |
| Low-Income Home Energy Assistance CFDA93.568 | \$1,235,199 | \$1,235,199 | \$1,235,199 |
| Medical Assistance Program CFDA93.778 | \$99,147,424 | \$99,147,424 | \$99,147,424 |
| Temporary Assistance for Needy Families | \$14,973,758 | \$14,973,758 | \$14,973,758 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$14,973,758 | \$14,973,758 | \$14,973,758 |
| TOTAL PUBLIC FUNDS | \$392,354,045 | \$392,354,045 | \$392,354,045 |

191.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$4,383,510 | \$4,383,510 | \$4,383,510 |
|---------------------|-------------|-------------|-------------|

191.2 *Reduce funds for a duplicative quick response (QR) codes contract.*

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$65,524) | (\$65,524) | (\$65,524) |
|---------------------|------------|------------|------------|

191.3 *Increase funds for labor and wage data verification services.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$2,061,147 | \$2,061,147 | \$2,061,147 |
|---------------------|-------------|-------------|-------------|

191.1000 Federal Eligibility Benefit Services

Appropriation (HB 915)

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 | \$154,630,126 | \$154,630,126 | \$154,630,126 |
| State General Funds | \$154,630,126 | \$154,630,126 | \$154,630,126 |
| TOTAL FEDERAL FUNDS | \$244,103,052 | \$244,103,052 | \$244,103,052 |
| Federal Funds Not Itemized | \$122,680,335 | \$122,680,335 | \$122,680,335 |
| Community Services Block Grant CFDA93.569 | \$258,495 | \$258,495 | \$258,495 |
| Foster Care Title IV-E CFDA93.658 | \$5,807,841 | \$5,807,841 | \$5,807,841 |
| Low-Income Home Energy Assistance CFDA93.568 | \$1,235,199 | \$1,235,199 | \$1,235,199 |
| Medical Assistance Program CFDA93.778 | \$99,147,424 | \$99,147,424 | \$99,147,424 |
| Temporary Assistance for Needy Families | \$14,973,758 | \$14,973,758 | \$14,973,758 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$14,973,758 | \$14,973,758 | \$14,973,758 |
| TOTAL PUBLIC FUNDS | \$398,733,178 | \$398,733,178 | \$398,733,178 |

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 | \$334,231,136 | \$334,231,136 | \$334,231,136 |
| State General Funds | \$334,231,136 | \$334,231,136 | \$334,231,136 |
| TOTAL FEDERAL FUNDS | \$100,074,630 | \$100,074,630 | \$100,074,630 |
| Federal Funds Not Itemized | \$141,072 | \$141,072 | \$141,072 |
| Foster Care Title IV-E CFDA93.658 | \$29,313,386 | \$29,313,386 | \$29,313,386 |
| Temporary Assistance for Needy Families | \$70,620,172 | \$70,620,172 | \$70,620,172 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$70,620,172 | \$70,620,172 | \$70,620,172 |
| TOTAL PUBLIC FUNDS | \$434,305,766 | \$434,305,766 | \$434,305,766 |

192.1000 Out-of-Home Care

Appropriation (HB 915)

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 | \$334,231,136 | \$334,231,136 | \$334,231,136 |
| State General Funds | \$334,231,136 | \$334,231,136 | \$334,231,136 |
| TOTAL FEDERAL FUNDS | \$100,074,630 | \$100,074,630 | \$100,074,630 |
| Federal Funds Not Itemized | \$141,072 | \$141,072 | \$141,072 |
| Foster Care Title IV-E CFDA93.658 | \$29,313,386 | \$29,313,386 | \$29,313,386 |
| Temporary Assistance for Needy Families | \$70,620,172 | \$70,620,172 | \$70,620,172 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$70,620,172 | \$70,620,172 | \$70,620,172 |
| TOTAL PUBLIC FUNDS | \$434,305,766 | \$434,305,766 | \$434,305,766 |

Out-of-School Care Services

Continuation Budget

The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,660,000 | \$4,660,000 | \$4,660,000 |
| State General Funds | \$4,660,000 | \$4,660,000 | \$4,660,000 |
| 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 | \$20,160,000 | \$20,160,000 | \$20,160,000 |

193.1 *Increase funds for community youth tutoring and wellness.*

| | | | |
|---------------------|--|--|-----------|
| State General Funds | | | \$400,000 |
|---------------------|--|--|-----------|

193.1000 Out-of-School Care Services

Appropriation (HB 915)

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 | \$4,660,000 | \$4,660,000 | \$5,060,000 |
| State General Funds | \$4,660,000 | \$4,660,000 | \$5,060,000 |
| 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 | \$20,160,000 | \$20,160,000 | \$20,560,000 |

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 |

194.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

194.1000 Refugee Assistance

Appropriation (HB 915)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

| | | | |
|----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,230 | \$3,230 | \$3,230 |
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
| 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 | \$5,038,984 | \$5,038,984 | \$5,038,984 |

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 | \$2,341,265 | \$2,341,265 | \$2,341,265 |
| State General Funds | \$2,341,265 | \$2,341,265 | \$2,341,265 |
| 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 | \$2,910,115 | \$2,910,115 | \$2,910,115 |

195.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$26,913 | \$26,913 | \$26,913 |
|---------------------|----------|----------|----------|

195.2 *Increase funds for technology upgrades and improvements to the TRAILS electronic records management system to enhance efficiency.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$360,000 | \$360,000 | \$360,000 |
|---------------------|-----------|-----------|-----------|

195.3 Increase funds to establish an application and inspection process for Qualified Residential Treatment Programs.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$82,102 | \$82,102 | \$82,102 |
|---------------------|----------|----------|----------|

195.1000 Residential Child Care Licensing Appropriation (HB 915)

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 | \$2,810,280 | \$2,810,280 | \$2,810,280 |
| State General Funds | \$2,810,280 | \$2,810,280 | \$2,810,280 |
| 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 | \$3,379,130 | \$3,379,130 | \$3,379,130 |

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 |

196.1000 Support for Needy Families - Basic Assistance Appropriation (HB 915)

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 | \$20,497,565 | \$20,497,565 | \$20,497,565 |
| Federal Funds Not Itemized | \$6,302,740 | \$6,302,740 | \$6,302,740 |
| 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 | \$20,597,565 | \$20,597,565 | \$20,597,565 |

197.1000 Support for Needy Families - Work Assistance Appropriation (HB 915)

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 | \$20,497,565 | \$20,497,565 | \$20,497,565 |
| Federal Funds Not Itemized | \$6,302,740 | \$6,302,740 | \$6,302,740 |
| 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 | \$20,597,565 | \$20,597,565 | \$20,597,565 |

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 | \$366,529 | \$366,529 | \$366,529 |
| State General Funds | \$366,529 | \$366,529 | \$366,529 |
| TOTAL PUBLIC FUNDS | \$366,529 | \$366,529 | \$366,529 |

198.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

198.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$10,000) | (\$10,000) | (\$10,000) |
|---------------------|------------|------------|------------|

198.1000 Council On Aging **Appropriation (HB 915)**

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 | \$359,759 | \$359,759 | \$359,759 |
| State General Funds | \$359,759 | \$359,759 | \$359,759 |
| TOTAL PUBLIC FUNDS | \$359,759 | \$359,759 | \$359,759 |

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 | \$9,763,639 | \$9,763,639 | \$9,763,639 |
| State General Funds | \$9,763,639 | \$9,763,639 | \$9,763,639 |
| TOTAL FEDERAL FUNDS | \$1,336,965 | \$1,336,965 | \$1,336,965 |
| Medical Assistance Program CFDA93.778 | \$1,336,965 | \$1,336,965 | \$1,336,965 |
| TOTAL PUBLIC FUNDS | \$11,100,604 | \$11,100,604 | \$11,100,604 |

199.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$2,153 | \$2,153 | \$2,153 |
|---------------------|---------|---------|---------|

199.1000 Family Connection **Appropriation (HB 915)**

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 | \$9,765,792 | \$9,765,792 | \$9,765,792 |
| State General Funds | \$9,765,792 | \$9,765,792 | \$9,765,792 |
| TOTAL FEDERAL FUNDS | \$1,336,965 | \$1,336,965 | \$1,336,965 |
| Medical Assistance Program CFDA93.778 | \$1,336,965 | \$1,336,965 | \$1,336,965 |
| TOTAL PUBLIC FUNDS | \$11,102,757 | \$11,102,757 | \$11,102,757 |

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 | \$326,141 | \$326,141 | \$326,141 |
| State General Funds | \$326,141 | \$326,141 | \$326,141 |
| 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 | \$2,769,410 | \$2,769,410 | \$2,769,410 |

200.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$10,765 | \$10,765 | \$10,765 |
|---------------------|----------|----------|----------|

200.1000 Georgia Vocational Rehabilitation Agency: Business Enterprise Program **Appropriation (HB 915)**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$336,906 | \$336,906 | \$336,906 |
| State General Funds | \$336,906 | \$336,906 | \$336,906 |
| 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 | \$2,780,175 | \$2,780,175 | \$2,780,175 |

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 | \$2,436,787 | \$2,436,787 | \$2,436,787 |
| State General Funds | \$2,436,787 | \$2,436,787 | \$2,436,787 |
| 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 | \$284,597 | \$284,597 | \$284,597 |
| Sales and Services | \$284,597 | \$284,597 | \$284,597 |
| Sales and Services Not Itemized | \$284,597 | \$284,597 | \$284,597 |
| TOTAL PUBLIC FUNDS | \$10,567,432 | \$10,567,432 | \$10,567,432 |

201.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$67,820 | \$67,820 | \$67,820 |
|---------------------|----------|----------|----------|

201.1000 Georgia Vocational Rehabilitation Agency: Departmental Administration

Appropriation (HB 915)

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 | \$2,504,607 | \$2,504,607 | \$2,504,607 |
| State General Funds | \$2,504,607 | \$2,504,607 | \$2,504,607 |
| 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 | \$284,597 | \$284,597 | \$284,597 |
| Sales and Services | \$284,597 | \$284,597 | \$284,597 |
| Sales and Services Not Itemized | \$284,597 | \$284,597 | \$284,597 |
| TOTAL PUBLIC FUNDS | \$10,635,252 | \$10,635,252 | \$10,635,252 |

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 | \$66,908,724 | \$66,908,724 | \$66,908,724 |
| Federal Funds Not Itemized | \$66,908,724 | \$66,908,724 | \$66,908,724 |
| TOTAL PUBLIC FUNDS | \$66,908,724 | \$66,908,724 | \$66,908,724 |

202.1000 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 915)

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 | \$66,908,724 | \$66,908,724 | \$66,908,724 |
| Federal Funds Not Itemized | \$66,908,724 | \$66,908,724 | \$66,908,724 |
| TOTAL PUBLIC FUNDS | \$66,908,724 | \$66,908,724 | \$66,908,724 |

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 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$4,365,888 | \$4,365,888 | \$4,365,888 |
| Sales and Services | \$4,365,888 | \$4,365,888 | \$4,365,888 |
| Sales and Services Not Itemized | \$4,365,888 | \$4,365,888 | \$4,365,888 |
| TOTAL PUBLIC FUNDS | \$4,365,888 | \$4,365,888 | \$4,365,888 |

203.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$6,459 | \$6,459 | \$6,459 |
|---------------------|---------|---------|---------|

203.2 Increase funds for the replacement of two forklifts. (S:Increase funds for the replacement of one forklift)

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$75,586 | \$37,793 |
|---------------------|--|----------|----------|

203.1000 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind **Appropriation (HB 915)**

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,459 | \$82,045 | \$44,252 |
| State General Funds | \$6,459 | \$82,045 | \$44,252 |
| TOTAL AGENCY FUNDS | \$4,365,888 | \$4,365,888 | \$4,365,888 |
| Sales and Services | \$4,365,888 | \$4,365,888 | \$4,365,888 |
| Sales and Services Not Itemized | \$4,365,888 | \$4,365,888 | \$4,365,888 |
| TOTAL PUBLIC FUNDS | \$4,372,347 | \$4,447,933 | \$4,410,140 |

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program **Continuation Budget**

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,028,571 | \$24,028,571 | \$24,028,571 |
| State General Funds | \$24,028,571 | \$24,028,571 | \$24,028,571 |
| TOTAL FEDERAL FUNDS | \$69,425,542 | \$69,425,542 | \$69,425,542 |
| Federal Funds Not Itemized | \$69,425,542 | \$69,425,542 | \$69,425,542 |
| 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 | \$720,000 | \$720,000 | \$720,000 |
| Agency Funds Transfers | \$720,000 | \$720,000 | \$720,000 |
| Agency Fund Transfers Not Itemized | \$720,000 | \$720,000 | \$720,000 |
| TOTAL PUBLIC FUNDS | \$98,517,151 | \$98,517,151 | \$98,517,151 |

204.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$412,300 | \$412,300 | \$412,300 |
|---------------------|-----------|-----------|-----------|

204.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$403,150) | (\$403,150) | (\$403,150) |
|---------------------|-------------|-------------|-------------|

204.1000 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program **Appropriation (HB 915)**

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,037,721 | \$24,037,721 | \$24,037,721 |
| State General Funds | \$24,037,721 | \$24,037,721 | \$24,037,721 |
| TOTAL FEDERAL FUNDS | \$69,425,542 | \$69,425,542 | \$69,425,542 |
| Federal Funds Not Itemized | \$69,425,542 | \$69,425,542 | \$69,425,542 |
| 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 | \$720,000 | \$720,000 | \$720,000 |
| Agency Funds Transfers | \$720,000 | \$720,000 | \$720,000 |
| Agency Fund Transfers Not Itemized | \$720,000 | \$720,000 | \$720,000 |
| TOTAL PUBLIC FUNDS | \$98,526,301 | \$98,526,301 | \$98,526,301 |

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 | \$3,575,199 | \$3,575,199 | \$3,575,199 |
| State General Funds | \$3,375,000 | \$3,375,000 | \$3,375,000 |
| Safe Harbor for Sexually Exploited Children Fund | \$200,199 | \$200,199 | \$200,199 |
| TOTAL PUBLIC FUNDS | \$3,575,199 | \$3,575,199 | \$3,575,199 |

205.1 Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB19 (2023 Session).

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$2,716,380 | \$2,716,380 | \$2,716,380 |
|---------------------|-------------|-------------|-------------|

| | |
|---|-------------------------------|
| 205.1000 Safe Harbor for Sexually Exploited Children Fund Commission | Appropriation (HB 915) |
|---|-------------------------------|

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 | \$6,291,579 | \$6,291,579 | \$6,291,579 |
| State General Funds | \$6,091,380 | \$6,091,380 | \$6,091,380 |
| Safe Harbor for Sexually Exploited Children Fund | \$200,199 | \$200,199 | \$200,199 |
| TOTAL PUBLIC FUNDS | \$6,291,579 | \$6,291,579 | \$6,291,579 |

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 | \$211,588,455 | \$211,588,455 | \$211,588,455 |
| State General Funds | \$211,588,455 | \$211,588,455 | \$211,588,455 |
| TOTAL FEDERAL FUNDS | \$853,494 | \$853,494 | \$853,494 |
| Federal Funds Not Itemized | \$853,494 | \$853,494 | \$853,494 |
| TOTAL AGENCY FUNDS | \$8,874,177 | \$8,874,177 | \$8,874,177 |
| Intergovernmental Transfers | \$590,894 | \$590,894 | \$590,894 |
| Intergovernmental Transfers Not Itemized | \$590,894 | \$590,894 | \$590,894 |
| Sales and Services | \$8,283,283 | \$8,283,283 | \$8,283,283 |
| Sales and Services Not Itemized | \$8,283,283 | \$8,283,283 | \$8,283,283 |
| 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 | \$222,184,576 | \$222,184,576 | \$222,184,576 |

Section Total - Final

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$362,253,204 | \$362,253,204 | \$362,253,204 |
| State General Funds | \$362,253,204 | \$362,253,204 | \$362,253,204 |
| TOTAL FEDERAL FUNDS | \$853,494 | \$853,494 | \$853,494 |
| Federal Funds Not Itemized | \$853,494 | \$853,494 | \$853,494 |
| TOTAL AGENCY FUNDS | \$8,874,177 | \$8,874,177 | \$8,874,177 |
| Intergovernmental Transfers | \$590,894 | \$590,894 | \$590,894 |
| Intergovernmental Transfers Not Itemized | \$590,894 | \$590,894 | \$590,894 |
| Sales and Services | \$8,283,283 | \$8,283,283 | \$8,283,283 |
| Sales and Services Not Itemized | \$8,283,283 | \$8,283,283 | \$8,283,283 |
| 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 | \$372,849,325 | \$372,849,325 | \$372,849,325 |

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 | \$2,467,503 | \$2,467,503 | \$2,467,503 |
| State General Funds | \$2,467,503 | \$2,467,503 | \$2,467,503 |
| TOTAL AGENCY FUNDS | \$109,600 | \$109,600 | \$109,600 |
| Intergovernmental Transfers | \$49,600 | \$49,600 | \$49,600 |
| Intergovernmental Transfers Not Itemized | \$49,600 | \$49,600 | \$49,600 |
| Sales and Services | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services Not Itemized | \$60,000 | \$60,000 | \$60,000 |
| TOTAL PUBLIC FUNDS | \$2,577,103 | \$2,577,103 | \$2,577,103 |

206.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$26,912 | \$26,912 | \$26,912 |
|---------------------|----------|----------|----------|

206.1000 Departmental Administration (COI)

Appropriation (HB 915)

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 | \$2,494,415 | \$2,494,415 | \$2,494,415 |
| State General Funds | \$2,494,415 | \$2,494,415 | \$2,494,415 |
| TOTAL AGENCY FUNDS | \$109,600 | \$109,600 | \$109,600 |
| Intergovernmental Transfers | \$49,600 | \$49,600 | \$49,600 |
| Intergovernmental Transfers Not Itemized | \$49,600 | \$49,600 | \$49,600 |
| Sales and Services | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services Not Itemized | \$60,000 | \$60,000 | \$60,000 |
| TOTAL PUBLIC FUNDS | \$2,604,015 | \$2,604,015 | \$2,604,015 |

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.

| | | | |
|---------------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$665,945 | \$665,945 | \$665,945 |
| State General Funds | \$665,945 | \$665,945 | \$665,945 |
| TOTAL PUBLIC FUNDS | \$665,945 | \$665,945 | \$665,945 |

207.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

207.1000 Enforcement

Appropriation (HB 915)

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 | \$671,328 | \$671,328 | \$671,328 |
| State General Funds | \$671,328 | \$671,328 | \$671,328 |
| TOTAL PUBLIC FUNDS | \$671,328 | \$671,328 | \$671,328 |

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 | \$10,323,775 | \$10,323,775 | \$10,323,775 |
| State General Funds | \$10,323,775 | \$10,323,775 | \$10,323,775 |
| TOTAL FEDERAL FUNDS | \$853,494 | \$853,494 | \$853,494 |
| Federal Funds Not Itemized | \$853,494 | \$853,494 | \$853,494 |
| TOTAL AGENCY FUNDS | \$2,445,275 | \$2,445,275 | \$2,445,275 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------|--------------|--------------|
| Sales and Services | \$2,445,275 | \$2,445,275 | \$2,445,275 |
| Sales and Services Not Itemized | \$2,445,275 | \$2,445,275 | \$2,445,275 |
| 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 | \$14,490,994 | \$14,490,994 | \$14,490,994 |

208.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$114,109 | \$114,109 | \$114,109 |
|---------------------|-----------|-----------|-----------|

208.2 Transfer funds from the Insurance Regulation program to the Fire Safety program for nine inspectors and associated costs.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$681,044 | \$681,044 | \$681,044 |
|---------------------|-----------|-----------|-----------|

208.3 Transfer funds from the Insurance Regulation program to the Fire Safety program for 14 vehicles.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$314,187 | \$314,187 | \$314,187 |
|---------------------|-----------|-----------|-----------|

208.1000 Fire Safety Appropriation (HB 915)

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 | \$11,433,115 | \$11,433,115 | \$11,433,115 |
| State General Funds | \$11,433,115 | \$11,433,115 | \$11,433,115 |
| TOTAL FEDERAL FUNDS | \$853,494 | \$853,494 | \$853,494 |
| Federal Funds Not Itemized | \$853,494 | \$853,494 | \$853,494 |
| TOTAL AGENCY FUNDS | \$2,445,275 | \$2,445,275 | \$2,445,275 |
| Sales and Services | \$2,445,275 | \$2,445,275 | \$2,445,275 |
| Sales and Services Not Itemized | \$2,445,275 | \$2,445,275 | \$2,445,275 |
| 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 | \$15,600,334 | \$15,600,334 | \$15,600,334 |

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 | \$5,143,065 | \$5,143,065 | \$5,143,065 |
| State General Funds | \$5,143,065 | \$5,143,065 | \$5,143,065 |
| TOTAL AGENCY FUNDS | \$5,778,008 | \$5,778,008 | \$5,778,008 |
| Sales and Services | \$5,778,008 | \$5,778,008 | \$5,778,008 |
| Sales and Services Not Itemized | \$5,778,008 | \$5,778,008 | \$5,778,008 |
| TOTAL PUBLIC FUNDS | \$10,921,073 | \$10,921,073 | \$10,921,073 |

209.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$82,891 | \$82,891 | \$82,891 |
|---------------------|----------|----------|----------|

209.2 Transfer funds from the Insurance Regulation program to the Fire Safety program for positions, vehicles, and associated costs.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$995,231) | (\$995,231) | (\$995,231) |
|---------------------|-------------|-------------|-------------|

209.1000 Insurance Regulation Appropriation (HB 915)

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 | \$4,230,725 | \$4,230,725 | \$4,230,725 |
| State General Funds | \$4,230,725 | \$4,230,725 | \$4,230,725 |
| TOTAL AGENCY FUNDS | \$5,778,008 | \$5,778,008 | \$5,778,008 |
| Sales and Services | \$5,778,008 | \$5,778,008 | \$5,778,008 |

| | | | |
|---------------------------------|---------------------|---------------------|---------------------|
| Sales and Services Not Itemized | \$5,778,008 | \$5,778,008 | \$5,778,008 |
| TOTAL PUBLIC FUNDS | \$10,008,733 | \$10,008,733 | \$10,008,733 |

Reinsurance

Continuation Budget

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 | \$185,859,157 | \$185,859,157 | \$185,859,157 |
| State General Funds | \$185,859,157 | \$185,859,157 | \$185,859,157 |
| TOTAL PUBLIC FUNDS | \$185,859,157 | \$185,859,157 | \$185,859,157 |

210.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

210.2 Increase funds for the state reinsurance program.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$134,000,000 | \$134,000,000 | \$134,000,000 |
|---------------------|---------------|---------------|---------------|

210.3 Increase funds for implementation of the State-based Exchange for healthcare insurance (Georgia Access).

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$16,391,317 | \$16,391,317 | \$16,391,317 |
|---------------------|--------------|--------------|--------------|

210.1000 Reinsurance

Appropriation (HB 915)

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 | \$336,255,857 | \$336,255,857 | \$336,255,857 |
| State General Funds | \$336,255,857 | \$336,255,857 | \$336,255,857 |
| TOTAL PUBLIC FUNDS | \$336,255,857 | \$336,255,857 | \$336,255,857 |

Special Fraud

Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

| | | | |
|--|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,129,010 | \$7,129,010 | \$7,129,010 |
| State General Funds | \$7,129,010 | \$7,129,010 | \$7,129,010 |
| TOTAL AGENCY FUNDS | \$541,294 | \$541,294 | \$541,294 |
| Intergovernmental Transfers | \$541,294 | \$541,294 | \$541,294 |
| Intergovernmental Transfers Not Itemized | \$541,294 | \$541,294 | \$541,294 |
| TOTAL PUBLIC FUNDS | \$7,670,304 | \$7,670,304 | \$7,670,304 |

211.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$38,754 | \$38,754 | \$38,754 |
|---------------------|----------|----------|----------|

211.1000 Special Fraud

Appropriation (HB 915)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

| | | | |
|--|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,167,764 | \$7,167,764 | \$7,167,764 |
| State General Funds | \$7,167,764 | \$7,167,764 | \$7,167,764 |
| TOTAL AGENCY FUNDS | \$541,294 | \$541,294 | \$541,294 |
| Intergovernmental Transfers | \$541,294 | \$541,294 | \$541,294 |
| Intergovernmental Transfers Not Itemized | \$541,294 | \$541,294 | \$541,294 |
| TOTAL PUBLIC FUNDS | \$7,709,058 | \$7,709,058 | \$7,709,058 |

Section 30: Investigation, Georgia Bureau of

Section Total - Continuation

| | | | |
|--|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$214,684,733 | \$214,684,733 | \$214,684,733 |
| State General Funds | \$214,684,733 | \$214,684,733 | \$214,684,733 |
| TOTAL FEDERAL FUNDS | \$44,400,504 | \$44,400,504 | \$44,400,504 |
| Federal Funds Not Itemized | \$43,680,690 | \$43,680,690 | \$43,680,690 |
| Temporary Assistance for Needy Families | \$719,814 | \$719,814 | \$719,814 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$719,814 | \$719,814 | \$719,814 |
| TOTAL AGENCY FUNDS | \$34,060,456 | \$34,060,456 | \$34,060,456 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| Intergovernmental Transfers | \$1,743,451 | \$1,743,451 | \$1,743,451 |
| Intergovernmental Transfers Not Itemized | \$1,743,451 | \$1,743,451 | \$1,743,451 |
| Sales and Services | \$32,317,005 | \$32,317,005 | \$32,317,005 |
| Sales and Services Not Itemized | \$32,317,005 | \$32,317,005 | \$32,317,005 |
| 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 | \$293,408,996 | \$293,408,996 | \$293,408,996 |

Section Total - Final

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$209,255,465 | \$208,862,950 | \$208,756,870 |
| State General Funds | \$209,255,465 | \$208,862,950 | \$208,756,870 |
| TOTAL FEDERAL FUNDS | \$44,400,504 | \$44,400,504 | \$44,400,504 |
| Federal Funds Not Itemized | \$43,680,690 | \$43,680,690 | \$43,680,690 |
| Temporary Assistance for Needy Families | \$719,814 | \$719,814 | \$719,814 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$719,814 | \$719,814 | \$719,814 |
| TOTAL AGENCY FUNDS | \$34,060,456 | \$34,060,456 | \$34,060,456 |
| Intergovernmental Transfers | \$1,743,451 | \$1,743,451 | \$1,743,451 |
| Intergovernmental Transfers Not Itemized | \$1,743,451 | \$1,743,451 | \$1,743,451 |
| Sales and Services | \$32,317,005 | \$32,317,005 | \$32,317,005 |
| Sales and Services Not Itemized | \$32,317,005 | \$32,317,005 | \$32,317,005 |
| 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 | \$287,979,728 | \$287,587,213 | \$287,481,133 |

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 | \$10,271,861 | \$10,271,861 | \$10,271,861 |
| State General Funds | \$10,271,861 | \$10,271,861 | \$10,271,861 |
| TOTAL FEDERAL FUNDS | \$12,600 | \$12,600 | \$12,600 |
| Federal Funds Not Itemized | \$12,600 | \$12,600 | \$12,600 |
| TOTAL AGENCY FUNDS | \$90,000 | \$90,000 | \$90,000 |
| Intergovernmental Transfers | \$90,000 | \$90,000 | \$90,000 |
| Intergovernmental Transfers Not Itemized | \$90,000 | \$90,000 | \$90,000 |
| 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 | \$10,637,764 | \$10,637,764 | \$10,637,764 |

212.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$47,366 | \$47,366 | \$47,366 |
|---------------------|----------|----------|----------|

212.1000 Bureau Administration

Appropriation (HB 915)

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 | \$10,319,227 | \$10,319,227 | \$10,319,227 |
| State General Funds | \$10,319,227 | \$10,319,227 | \$10,319,227 |
| TOTAL FEDERAL FUNDS | \$12,600 | \$12,600 | \$12,600 |
| Federal Funds Not Itemized | \$12,600 | \$12,600 | \$12,600 |
| TOTAL AGENCY FUNDS | \$90,000 | \$90,000 | \$90,000 |
| Intergovernmental Transfers | \$90,000 | \$90,000 | \$90,000 |
| Intergovernmental Transfers Not Itemized | \$90,000 | \$90,000 | \$90,000 |
| 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 | \$10,685,130 | \$10,685,130 | \$10,685,130 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,350,878 | \$7,350,878 | \$7,350,878 |
| State General Funds | \$7,350,878 | \$7,350,878 | \$7,350,878 |
| TOTAL AGENCY FUNDS | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| Sales and Services | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| Sales and Services Not Itemized | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| TOTAL PUBLIC FUNDS | \$18,850,878 | \$18,850,878 | \$18,850,878 |

213.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$101,191 | \$101,191 | \$101,191 |
|---------------------|-----------|-----------|-----------|

213.1000 Criminal Justice Information Services **Appropriation (HB 915)**

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 | \$7,452,069 | \$7,452,069 | \$7,452,069 |
| State General Funds | \$7,452,069 | \$7,452,069 | \$7,452,069 |
| TOTAL AGENCY FUNDS | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| Sales and Services | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| Sales and Services Not Itemized | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| TOTAL PUBLIC FUNDS | \$18,952,069 | \$18,952,069 | \$18,952,069 |

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 | \$57,173,683 | \$57,173,683 | \$57,173,683 |
| State General Funds | \$57,173,683 | \$57,173,683 | \$57,173,683 |
| 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 | \$59,481,719 | \$59,481,719 | \$59,481,719 |

214.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$364,938 | \$364,938 | \$364,938 |
|---------------------|-----------|-----------|-----------|

214.2 Reduce funds for personnel based on actual start dates of new positions.

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$475,117) | (\$475,117) |
|---------------------|--|-------------|-------------|

214.1000 Forensic Scientific Services **Appropriation (HB 915)**

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 | \$57,538,621 | \$57,063,504 | \$57,063,504 |
| State General Funds | \$57,538,621 | \$57,063,504 | \$57,063,504 |
| 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 | \$59,846,657 | \$59,371,540 | \$59,371,540 |

Forensic Scientific Services - Special Project

Continuation Budget

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$960,194 | \$960,194 | \$960,194 |
| State General Funds | \$960,194 | \$960,194 | \$960,194 |
| TOTAL PUBLIC FUNDS | \$960,194 | \$960,194 | \$960,194 |

215.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$4,306 | \$4,306 | \$4,306 |
|---------------------|---------|---------|---------|

215.1000 Forensic Scientific Services - Special Project **Appropriation (HB 915)**

The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

| | | | |
|---------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$964,500 | \$964,500 | \$964,500 |
| State General Funds | \$964,500 | \$964,500 | \$964,500 |
| TOTAL PUBLIC FUNDS | \$964,500 | \$964,500 | \$964,500 |

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 | \$69,527,461 | \$69,527,461 | \$69,527,461 |
| State General Funds | \$69,527,461 | \$69,527,461 | \$69,527,461 |
| 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 | \$73,064,264 | \$73,064,264 | \$73,064,264 |

216.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$449,979 | \$449,979 | \$449,979 |
|---------------------|-----------|-----------|-----------|

216.2 Increase funds for the start-up cost for two criminal intelligence analyst positions to support the Criminal Street Gang Database.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$174,178 | \$174,178 | \$174,178 |
|---------------------|-----------|-----------|-----------|

216.3 Reduce funds for personnel based on actual start dates of new positions.

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$339,203) | (\$339,203) |
|---------------------|--|-------------|-------------|

216.1000 Regional Investigative Services **Appropriation (HB 915)**

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 | \$70,151,618 | \$69,812,415 | \$69,812,415 |
| State General Funds | \$70,151,618 | \$69,812,415 | \$69,812,415 |
| 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 | \$73,688,421 | \$73,349,218 | \$73,349,218 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,572,734 | \$17,572,734 | \$17,572,734 |
| State General Funds | \$17,572,734 | \$17,572,734 | \$17,572,734 |
| TOTAL FEDERAL FUNDS | \$40,273,571 | \$40,273,571 | \$40,273,571 |
| Federal Funds Not Itemized | \$39,553,757 | \$39,553,757 | \$39,553,757 |
| Temporary Assistance for Needy Families | \$719,814 | \$719,814 | \$719,814 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$719,814 | \$719,814 | \$719,814 |
| TOTAL AGENCY FUNDS | \$20,739,950 | \$20,739,950 | \$20,739,950 |
| Sales and Services | \$20,739,950 | \$20,739,950 | \$20,739,950 |
| Sales and Services Not Itemized | \$20,739,950 | \$20,739,950 | \$20,739,950 |
| TOTAL PUBLIC FUNDS | \$78,586,255 | \$78,586,255 | \$78,586,255 |

217.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$131,714 | \$131,714 | \$131,714 |
|---------------------|-----------|-----------|-----------|

217.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$4,820,391) | (\$4,820,391) | (\$4,820,391) |
|---------------------|---------------|---------------|---------------|

217.3 Transfer funds from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) |
|---------------------|---------------|---------------|---------------|

217.4 Utilize existing funds (\$993,046) to maintain current grant operations. (G:YES)(H:YES)(S:YES)

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

217.5 Increase funds to restore five grant specialist positions. (S:NO; Consider additional grant specialist positions in FY2025 General Budget)

| | | | |
|---------------------|--|-----------|-----|
| State General Funds | | \$106,080 | \$0 |
|---------------------|--|-----------|-----|

217.1000 Criminal Justice Coordinating Council Appropriation (HB 915)

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 | \$11,634,057 | \$11,740,137 | \$11,634,057 |
| State General Funds | \$11,634,057 | \$11,740,137 | \$11,634,057 |
| TOTAL FEDERAL FUNDS | \$40,273,571 | \$40,273,571 | \$40,273,571 |
| Federal Funds Not Itemized | \$39,553,757 | \$39,553,757 | \$39,553,757 |
| Temporary Assistance for Needy Families | \$719,814 | \$719,814 | \$719,814 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$719,814 | \$719,814 | \$719,814 |
| TOTAL AGENCY FUNDS | \$20,739,950 | \$20,739,950 | \$20,739,950 |
| Sales and Services | \$20,739,950 | \$20,739,950 | \$20,739,950 |
| Sales and Services Not Itemized | \$20,739,950 | \$20,739,950 | \$20,739,950 |
| TOTAL PUBLIC FUNDS | \$72,647,578 | \$72,753,658 | \$72,647,578 |

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 | \$35,903,076 | \$35,903,076 | \$35,903,076 |
| State General Funds | \$35,903,076 | \$35,903,076 | \$35,903,076 |
| TOTAL PUBLIC FUNDS | \$35,903,076 | \$35,903,076 | \$35,903,076 |

218.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$11,842 | \$11,842 | \$11,842 |
|---------------------|----------|----------|----------|

218.2 Increase funds for Moral Reconation Therapy (MRT) training and MRT trauma training.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$613,124 | \$613,124 | \$613,124 |
|---------------------|-----------|-----------|-----------|

218.1000 Criminal Justice Coordinating Council: Council of Accountability Court Judges Appropriation (HB 915)

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.

| | Governor | House | SAC |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$36,528,042 | \$36,528,042 | \$36,528,042 |
| State General Funds | \$36,528,042 | \$36,528,042 | \$36,528,042 |
| TOTAL PUBLIC FUNDS | \$36,528,042 | \$36,528,042 | \$36,528,042 |

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 | \$15,924,846 | \$15,924,846 | \$15,924,846 |
| State General Funds | \$15,924,846 | \$15,924,846 | \$15,924,846 |
| TOTAL PUBLIC FUNDS | \$15,924,846 | \$15,924,846 | \$15,924,846 |

219.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

219.2 *Reduce funds to align budget with expenditures.*

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,262,898) | (\$1,262,898) | (\$1,262,898) |
|---------------------|---------------|---------------|---------------|

219.3 *Increase funds for one sexual assault nurse examiner (SANE) coordinator for every sexual assault center starting April 1, 2024.*

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$315,725 | \$315,725 |
|---------------------|--|-----------|-----------|

219.1000 Criminal Justice Coordinating Council: Family Violence

Appropriation (HB 915)

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 | \$14,667,331 | \$14,983,056 | \$14,983,056 |
| State General Funds | \$14,667,331 | \$14,983,056 | \$14,983,056 |
| TOTAL PUBLIC FUNDS | \$14,667,331 | \$14,983,056 | \$14,983,056 |

Section 31: Juvenile Justice, Department of

Section Total - Continuation

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$360,723,576 | \$360,723,576 | \$360,723,576 |
| State General Funds | \$360,723,576 | \$360,723,576 | \$360,723,576 |
| TOTAL FEDERAL FUNDS | \$6,586,702 | \$6,586,702 | \$6,586,702 |
| Federal Funds Not Itemized | \$5,986,702 | \$5,986,702 | \$5,986,702 |
| Foster Care Title IV-E CFDA93.658 | \$600,000 | \$600,000 | \$600,000 |
| TOTAL AGENCY FUNDS | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services Not Itemized | \$60,000 | \$60,000 | \$60,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$195,000 | \$195,000 | \$195,000 |
| Federal Funds Transfers | \$195,000 | \$195,000 | \$195,000 |
| FF Medical Assistance Program CFDA93.778 | \$195,000 | \$195,000 | \$195,000 |
| TOTAL PUBLIC FUNDS | \$367,565,278 | \$367,565,278 | \$367,565,278 |

Section Total - Final

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$366,479,822 | \$366,329,822 | \$366,225,822 |
| State General Funds | \$366,479,822 | \$366,329,822 | \$366,225,822 |
| TOTAL FEDERAL FUNDS | \$6,586,702 | \$6,586,702 | \$6,586,702 |
| Federal Funds Not Itemized | \$5,986,702 | \$5,986,702 | \$5,986,702 |
| Foster Care Title IV-E CFDA93.658 | \$600,000 | \$600,000 | \$600,000 |
| TOTAL AGENCY FUNDS | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services Not Itemized | \$60,000 | \$60,000 | \$60,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$195,000 | \$195,000 | \$195,000 |
| Federal Funds Transfers | \$195,000 | \$195,000 | \$195,000 |
| FF Medical Assistance Program CFDA93.778 | \$195,000 | \$195,000 | \$195,000 |
| TOTAL PUBLIC FUNDS | \$373,321,524 | \$373,171,524 | \$373,067,524 |

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 | \$103,323,507 | \$103,323,507 | \$103,323,507 |
| State General Funds | \$103,323,507 | \$103,323,507 | \$103,323,507 |
| TOTAL FEDERAL FUNDS | \$600,000 | \$600,000 | \$600,000 |
| Foster Care Title IV-E CFDA93.658 | \$600,000 | \$600,000 | \$600,000 |
| TOTAL AGENCY FUNDS | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services Not Itemized | \$60,000 | \$60,000 | \$60,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$195,000 | \$195,000 | \$195,000 |
| Federal Funds Transfers | \$195,000 | \$195,000 | \$195,000 |
| FF Medical Assistance Program CFDA93.778 | \$195,000 | \$195,000 | \$195,000 |
| TOTAL PUBLIC FUNDS | \$104,178,507 | \$104,178,507 | \$104,178,507 |

220.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$709,415 | \$709,415 | \$709,415 |
|---------------------|-----------|-----------|-----------|

220.2 *Increase funds for replacement ballistic vests.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$124,000 | \$124,000 | \$124,000 |
|---------------------|-----------|-----------|-----------|

220.3 *Increase funds for laptop swivel stations in vehicles. (S:Increase funds for laptops and laptop swivel stations in vehicles)*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$146,127 | \$146,127 | \$146,127 |
|---------------------|-----------|-----------|-----------|

| | |
|-----------------------------------|-------------------------------|
| 220.1000 Community Service | Appropriation (HB 915) |
|-----------------------------------|-------------------------------|

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 | \$104,303,049 | \$104,303,049 | \$104,303,049 |
| State General Funds | \$104,303,049 | \$104,303,049 | \$104,303,049 |
| TOTAL FEDERAL FUNDS | \$600,000 | \$600,000 | \$600,000 |
| Foster Care Title IV-E CFDA93.658 | \$600,000 | \$600,000 | \$600,000 |
| TOTAL AGENCY FUNDS | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services | \$60,000 | \$60,000 | \$60,000 |
| Sales and Services Not Itemized | \$60,000 | \$60,000 | \$60,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$195,000 | \$195,000 | \$195,000 |
| Federal Funds Transfers | \$195,000 | \$195,000 | \$195,000 |
| FF Medical Assistance Program CFDA93.778 | \$195,000 | \$195,000 | \$195,000 |
| TOTAL PUBLIC FUNDS | \$105,158,049 | \$105,158,049 | \$105,158,049 |

| | |
|--|----------------------------|
| 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 | \$27,425,062 | \$27,425,062 | \$27,425,062 |
| State General Funds | \$27,425,062 | \$27,425,062 | \$27,425,062 |
| TOTAL PUBLIC FUNDS | \$27,425,062 | \$27,425,062 | \$27,425,062 |

221.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$187,312 | \$187,312 | \$187,312 |
|---------------------|-----------|-----------|-----------|

221.2 *Increase funds for a new electronic audit tool.*

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

| | |
|---|-------------------------------|
| 221.1000 Departmental Administration (DJJ) | Appropriation (HB 915) |
|---|-------------------------------|

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.

| | Governor | House | SAC |
|---------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,976,738 | \$27,976,738 | \$27,976,738 |
| State General Funds | \$27,976,738 | \$27,976,738 | \$27,976,738 |
| TOTAL PUBLIC FUNDS | \$27,976,738 | \$27,976,738 | \$27,976,738 |

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 | \$89,652,127 | \$89,652,127 | \$89,652,127 |
| State General Funds | \$89,652,127 | \$89,652,127 | \$89,652,127 |
| TOTAL FEDERAL FUNDS | \$2,848,345 | \$2,848,345 | \$2,848,345 |
| Federal Funds Not Itemized | \$2,848,345 | \$2,848,345 | \$2,848,345 |
| TOTAL PUBLIC FUNDS | \$92,500,472 | \$92,500,472 | \$92,500,472 |

222.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$653,437 | \$653,437 | \$653,437 |
|---------------------|-----------|-----------|-----------|

222.2 Increase funds to implement music studios at the Eastman, Macon, Augusta, and Muscogee Secure Commitment (YDCs).

| | | | |
|---------------------|-----------|-----------|-----|
| State General Funds | \$104,000 | \$104,000 | \$0 |
|---------------------|-----------|-----------|-----|

222.3 Increase funds for the integration of an electronic medical record system within the current juvenile tracking system.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$266,257 | \$266,257 | \$266,257 |
|---------------------|-----------|-----------|-----------|

222.4 Increase funds for mobile tablets for a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) and one Secure Detention (RYDC) facility.

| | | | |
|---------------------|----------|-----|-----|
| State General Funds | \$75,000 | \$0 | \$0 |
|---------------------|----------|-----|-----|

222.5 Increase funds for body cameras.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$395,384 | \$395,384 | \$395,384 |
|---------------------|-----------|-----------|-----------|

222.1000 Secure Commitment (YDCs)

Appropriation (HB 915)

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 | \$91,146,205 | \$91,071,205 | \$90,967,205 |
| State General Funds | \$91,146,205 | \$91,071,205 | \$90,967,205 |
| TOTAL FEDERAL FUNDS | \$2,848,345 | \$2,848,345 | \$2,848,345 |
| Federal Funds Not Itemized | \$2,848,345 | \$2,848,345 | \$2,848,345 |
| TOTAL PUBLIC FUNDS | \$93,994,550 | \$93,919,550 | \$93,815,550 |

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 | \$140,322,880 | \$140,322,880 | \$140,322,880 |
| State General Funds | \$140,322,880 | \$140,322,880 | \$140,322,880 |
| TOTAL FEDERAL FUNDS | \$3,138,357 | \$3,138,357 | \$3,138,357 |
| Federal Funds Not Itemized | \$3,138,357 | \$3,138,357 | \$3,138,357 |
| TOTAL PUBLIC FUNDS | \$143,461,237 | \$143,461,237 | \$143,461,237 |

223.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,107,715 | \$1,107,715 | \$1,107,715 |
|---------------------|-------------|-------------|-------------|

223.2 Increase funds for the integration of an electronic medical record system within the current juvenile tracking system.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$408,743 | \$408,743 | \$408,743 |
|---------------------|-----------|-----------|-----------|

223.3 Increase funds for mobile tablets for a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) and one Secure Detention (RYDC) facility.

| | | | |
|---------------------|----------|-----|-----|
| State General Funds | \$75,000 | \$0 | \$0 |
|---------------------|----------|-----|-----|

223.4 Increase funds for new body cameras.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,139,492 | \$1,139,492 | \$1,139,492 |
|---------------------|-------------|-------------|-------------|

223.1000 Secure Detention (RYDCs) Appropriation (HB 915)

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 | \$143,053,830 | \$142,978,830 | \$142,978,830 |
| State General Funds | \$143,053,830 | \$142,978,830 | \$142,978,830 |
| TOTAL FEDERAL FUNDS | \$3,138,357 | \$3,138,357 | \$3,138,357 |
| Federal Funds Not Itemized | \$3,138,357 | \$3,138,357 | \$3,138,357 |
| TOTAL PUBLIC FUNDS | \$146,192,187 | \$146,117,187 | \$146,117,187 |

Section 32: Labor, Department of

Section Total - Continuation

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,135,054 | \$8,135,054 | \$8,135,054 |
| State General Funds | \$8,135,054 | \$8,135,054 | \$8,135,054 |
| 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 | \$53,617,106 | \$53,617,106 | \$53,617,106 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,979,031 | \$8,979,031 | \$11,479,031 |
| State General Funds | \$8,979,031 | \$8,979,031 | \$11,479,031 |
| 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 | \$54,461,083 | \$54,461,083 | \$56,961,083 |

Departmental Administration (DOL)

Continuation Budget

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,787,850 | \$1,787,850 | \$1,787,850 |
| State General Funds | \$1,787,850 | \$1,787,850 | \$1,787,850 |
| 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 |
| 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 | \$20,059,688 | \$20,059,688 | \$20,059,688 |

224.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$447,824 | \$447,824 | \$447,824 |
|---------------------|-----------|-----------|-----------|

224.2 Utilize existing funds (\$50,000) and transfer funds from the Unemployment Insurance program to the Departmental Administration (DOL) program to migrate applications to a cloud environment (Total Funds: \$2,000,000).

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,950,000 | \$1,950,000 | \$1,950,000 |
|---------------------|-------------|-------------|-------------|

224.1000 Departmental Administration (DOL) Appropriation (HB 915)

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,185,674 | \$4,185,674 | \$4,185,674 |
| State General Funds | \$4,185,674 | \$4,185,674 | \$4,185,674 |
| 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 |
| 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 | \$22,457,512 | \$22,457,512 | \$22,457,512 |

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 | \$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 | \$1,383,448 | \$1,383,448 |

225.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$29,066 | \$29,066 | \$29,066 |
|---------------------|----------|----------|----------|

225.1000 Labor Market Information Appropriation (HB 915)

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 | \$29,066 | \$29,066 | \$29,066 |
| State General Funds | \$29,066 | \$29,066 | \$29,066 |
| 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 | \$1,412,514 | \$1,412,514 | \$1,412,514 |

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 | \$6,347,204 | \$6,347,204 | \$6,347,204 |
| State General Funds | \$6,347,204 | \$6,347,204 | \$6,347,204 |
| 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 | \$32,173,970 | \$32,173,970 | \$32,173,970 |

226.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$367,087 | \$367,087 | \$367,087 |
|---------------------|-----------|-----------|-----------|

226.2 *Transfer funds from the Unemployment Insurance program to the Departmental Administration (DOL) program to align budget with expenditures.*

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,950,000) | (\$1,950,000) | (\$1,950,000) |
|---------------------|---------------|---------------|---------------|

226.3 *Increase funds for personnel and operations.*

| | | | |
|---------------------|--|--|-------------|
| State General Funds | | | \$2,500,000 |
|---------------------|--|--|-------------|

| | |
|--|-------------------------------|
| 226.1000 Unemployment Insurance | Appropriation (HB 915) |
|--|-------------------------------|

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 | \$4,764,291 | \$4,764,291 | \$7,264,291 |
| State General Funds | \$4,764,291 | \$4,764,291 | \$7,264,291 |
| 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 | \$30,591,057 | \$30,591,057 | \$33,091,057 |

Section 33: Law, Department of

Section Total - Continuation

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$40,478,274 | \$40,478,274 | \$40,478,274 |
| State General Funds | \$40,478,274 | \$40,478,274 | \$40,478,274 |
| 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 | \$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 | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Funds Transfers | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Fund Transfers Not Itemized | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| TOTAL PUBLIC FUNDS | \$124,159,646 | \$124,159,646 | \$124,159,646 |

Section Total - Final

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$42,082,428 | \$42,082,428 | \$42,082,428 |
| State General Funds | \$42,082,428 | \$42,082,428 | \$42,082,428 |
| 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 | \$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 | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Funds Transfers | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Fund Transfers Not Itemized | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| TOTAL PUBLIC FUNDS | \$125,763,800 | \$125,763,800 | \$125,763,800 |

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 | \$38,870,673 | \$38,870,673 | \$38,870,673 |
| State General Funds | \$38,870,673 | \$38,870,673 | \$38,870,673 |
| 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 | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Funds Transfers | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Fund Transfers Not Itemized | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| TOTAL PUBLIC FUNDS | \$118,918,713 | \$118,918,713 | \$118,918,713 |

227.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$292,808 | \$292,808 | \$292,808 |
|---------------------|-----------|-----------|-----------|

227.2 Increase funds to strengthen cyber security through contracted staff and replace equipment.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,179,500 | \$1,179,500 | \$1,179,500 |
|---------------------|-------------|-------------|-------------|

227.3 Transfer funds from the Medicaid Fraud Control Unit program (\$16,687) to the Department of Law program and increase funds to purchase equipment for the Organized Retail Crime and Cyber Crime Prosecution Unit.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$103,500 | \$103,500 | \$103,500 |
|---------------------|-----------|-----------|-----------|

227.1000 Law, Department of Appropriation (HB 915)

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 | \$40,446,481 | \$40,446,481 | \$40,446,481 |
| State General Funds | \$40,446,481 | \$40,446,481 | \$40,446,481 |
| 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 | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Funds Transfers | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| State Fund Transfers Not Itemized | \$79,200,000 | \$79,200,000 | \$79,200,000 |
| TOTAL PUBLIC FUNDS | \$120,494,521 | \$120,494,521 | \$120,494,521 |

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 | \$1,607,601 | \$1,607,601 | \$1,607,601 |
| State General Funds | \$1,607,601 | \$1,607,601 | \$1,607,601 |
| 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 PUBLIC FUNDS | \$5,240,933 | \$5,240,933 | \$5,240,933 |

228.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$45,213 | \$45,213 | \$45,213 |
|---------------------|----------|----------|----------|

228.2 Transfer funds from the Medicaid Fraud Control Unit program to the Department of Law program to align budget with expenditures.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$16,867) | (\$16,867) | (\$16,867) |
|---------------------|------------|------------|------------|

228.1000 Medicaid Fraud Control Unit Appropriation (HB 915)

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 | \$1,635,947 | \$1,635,947 | \$1,635,947 |
| State General Funds | \$1,635,947 | \$1,635,947 | \$1,635,947 |
| 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 PUBLIC FUNDS | \$5,269,279 | \$5,269,279 | \$5,269,279 |

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 | \$176,520,726 | \$176,520,726 | \$176,520,726 |
| State General Funds | \$149,657,117 | \$149,657,117 | \$149,657,117 |
| Wildlife Endowment Trust Funds | \$1,703,405 | \$1,703,405 | \$1,703,405 |
| Solid Waste Trust Funds | \$7,666,636 | \$7,666,636 | \$7,666,636 |
| Hazardous Waste Trust Funds | \$17,493,568 | \$17,493,568 | \$17,493,568 |
| 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 | \$280,542 | \$280,542 | \$280,542 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| Contributions, Donations, and Forfeitures Not Itemized | \$280,542 | \$280,542 | \$280,542 |
| 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 | \$96,005,696 | \$96,005,696 | \$96,005,696 |
| Sales and Services Not Itemized | \$96,005,696 | \$96,005,696 | \$96,005,696 |
| 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 | \$343,763,021 | \$343,763,021 | \$343,763,021 |

Section Total - Final

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$180,067,232 | \$180,181,732 | \$194,931,732 |
| State General Funds | \$153,203,623 | \$153,318,123 | \$168,068,123 |
| Wildlife Endowment Trust Funds | \$1,703,405 | \$1,703,405 | \$1,703,405 |
| Solid Waste Trust Funds | \$7,666,636 | \$7,666,636 | \$7,666,636 |
| Hazardous Waste Trust Funds | \$17,493,568 | \$17,493,568 | \$17,493,568 |
| 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 | \$280,542 | \$280,542 | \$280,542 |
| Contributions, Donations, and Forfeitures Not Itemized | \$280,542 | \$280,542 | \$280,542 |
| 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 | \$96,005,696 | \$96,005,696 | \$96,005,696 |
| Sales and Services Not Itemized | \$96,005,696 | \$96,005,696 | \$96,005,696 |
| 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 | \$347,309,527 | \$347,424,027 | \$362,174,027 |

Coastal Resources

Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,244,471 | \$3,244,471 | \$3,244,471 |
| State General Funds | \$3,244,471 | \$3,244,471 | \$3,244,471 |
| 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 | \$8,448,540 | \$8,448,540 | \$8,448,540 |

229.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$67,820 | \$67,820 | \$67,820 |
|---------------------|----------|----------|----------|

229.1000 Coastal Resources

Appropriation (HB 915)

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 | \$3,312,291 | \$3,312,291 | \$3,312,291 |
| State General Funds | \$3,312,291 | \$3,312,291 | \$3,312,291 |
| TOTAL FEDERAL FUNDS | \$5,096,144 | \$5,096,144 | \$5,096,144 |

| | Governor | House | SAC |
|--|--------------------|--------------------|--------------------|
| 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 | \$8,516,360 | \$8,516,360 | \$8,516,360 |

Departmental Administration (DNR)

Continuation Budget

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

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,281,136 | \$13,281,136 | \$13,281,136 |
| State General Funds | \$13,281,136 | \$13,281,136 | \$13,281,136 |
| TOTAL PUBLIC FUNDS | \$13,281,136 | \$13,281,136 | \$13,281,136 |

230.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$76,432 | \$76,432 | \$76,432 |
|---------------------|----------|----------|----------|

230.1000 Departmental Administration (DNR)

Appropriation (HB 915)

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

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,357,568 | \$13,357,568 | \$13,357,568 |
| State General Funds | \$13,357,568 | \$13,357,568 | \$13,357,568 |
| TOTAL PUBLIC FUNDS | \$13,357,568 | \$13,357,568 | \$13,357,568 |

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 | \$33,958,338 | \$33,958,338 | \$33,958,338 |
| State General Funds | \$33,958,338 | \$33,958,338 | \$33,958,338 |
| 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 | \$209,782 | \$209,782 | \$209,782 |
| Contributions, Donations, and Forfeitures Not Itemized | \$209,782 | \$209,782 | \$209,782 |
| Sales and Services | \$55,184,074 | \$55,184,074 | \$55,184,074 |
| Sales and Services Not Itemized | \$55,184,074 | \$55,184,074 | \$55,184,074 |
| 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 | \$119,177,105 | \$119,177,105 | \$119,177,105 |

231.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$748,169 | \$748,169 | \$748,169 |
|---------------------|-----------|-----------|-----------|

231.1000 Environmental Protection

Appropriation (HB 915)

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 | \$34,706,507 | \$34,706,507 | \$34,706,507 |
| State General Funds | \$34,706,507 | \$34,706,507 | \$34,706,507 |
| 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 | \$209,782 | \$209,782 | \$209,782 |
| Contributions, Donations, and Forfeitures Not Itemized | \$209,782 | \$209,782 | \$209,782 |
| Sales and Services | \$55,184,074 | \$55,184,074 | \$55,184,074 |
| Sales and Services Not Itemized | \$55,184,074 | \$55,184,074 | \$55,184,074 |
| 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 | \$119,925,274 | \$119,925,274 | \$119,925,274 |

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.

| | | | |
|---------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,354,259 | \$30,354,259 | \$30,354,259 |
| State General Funds | \$30,354,259 | \$30,354,259 | \$30,354,259 |
| TOTAL PUBLIC FUNDS | \$30,354,259 | \$30,354,259 | \$30,354,259 |

232.1000 Georgia Outdoor Stewardship Program

Appropriation (HB 915)

The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

| | | | |
|---------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,354,259 | \$30,354,259 | \$30,354,259 |
| State General Funds | \$30,354,259 | \$30,354,259 | \$30,354,259 |
| TOTAL PUBLIC FUNDS | \$30,354,259 | \$30,354,259 | \$30,354,259 |

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 | \$17,493,568 | \$17,493,568 | \$17,493,568 |
| State General Funds | \$0 | \$0 | \$0 |
| Hazardous Waste Trust Funds | \$17,493,568 | \$17,493,568 | \$17,493,568 |
| TOTAL PUBLIC FUNDS | \$17,493,568 | \$17,493,568 | \$17,493,568 |

233.1000 Hazardous Waste Trust Fund

Appropriation (HB 915)

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 | \$17,493,568 | \$17,493,568 | \$17,493,568 |
| Hazardous Waste Trust Funds | \$17,493,568 | \$17,493,568 | \$17,493,568 |
| TOTAL PUBLIC FUNDS | \$17,493,568 | \$17,493,568 | \$17,493,568 |

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 | \$31,524,784 | \$31,524,784 | \$31,524,784 |
| State General Funds | \$31,524,784 | \$31,524,784 | \$31,524,784 |
| 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 | \$34,279,734 | \$34,279,734 | \$34,279,734 |

234.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$256,207 | \$256,207 | \$256,207 |
|---------------------|-----------|-----------|-----------|

234.2 Increase funds for equipment and vehicle costs for six additional game warden positions.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$517,386 | \$517,386 | \$517,386 |
|---------------------|-----------|-----------|-----------|

234.1000 Law Enforcement

Appropriation (HB 915)

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 | \$32,298,377 | \$32,298,377 | \$32,298,377 |
| State General Funds | \$32,298,377 | \$32,298,377 | \$32,298,377 |
| 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 | \$35,053,327 | \$35,053,327 | \$35,053,327 |

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 | \$15,305,955 | \$15,305,955 | \$15,305,955 |
| State General Funds | \$15,305,955 | \$15,305,955 | \$15,305,955 |
| 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 |
| Sales and Services | \$32,391,791 | \$32,391,791 | \$32,391,791 |
| Sales and Services Not Itemized | \$32,391,791 | \$32,391,791 | \$32,391,791 |
| TOTAL PUBLIC FUNDS | \$50,901,775 | \$50,901,775 | \$50,901,775 |

235.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$338,021 | \$338,021 | \$338,021 |
|---------------------|-----------|-----------|-----------|

235.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$55,000) | (\$55,000) | (\$55,000) |
|---------------------|------------|------------|------------|

235.3 Increase funds for part-time staff pay adjustments to address recruitment and retention.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$114,500 | \$114,500 |
|---------------------|--|-----------|-----------|

235.4 Increase funds for one-time funding for outdoor recreation, and state parks and historic sites.

| | | | |
|---------------------|--|--|--------------|
| State General Funds | | | \$14,100,000 |
|---------------------|--|--|--------------|

235.1000 Parks, Recreation and Historic Sites

Appropriation (HB 915)

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 | \$15,588,976 | \$15,703,476 | \$29,803,476 |
| State General Funds | \$15,588,976 | \$15,703,476 | \$29,803,476 |
| 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 |
| Sales and Services | \$32,391,791 | \$32,391,791 | \$32,391,791 |
| Sales and Services Not Itemized | \$32,391,791 | \$32,391,791 | \$32,391,791 |
| TOTAL PUBLIC FUNDS | \$51,184,796 | \$51,299,296 | \$65,399,296 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|-------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,666,636 | \$7,666,636 | \$7,666,636 |
| State General Funds | \$0 | \$0 | \$0 |
| Solid Waste Trust Funds | \$7,666,636 | \$7,666,636 | \$7,666,636 |
| TOTAL PUBLIC FUNDS | \$7,666,636 | \$7,666,636 | \$7,666,636 |

236.1000 Solid Waste Trust Fund

Appropriation (HB 915)

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 | \$7,666,636 | \$7,666,636 | \$7,666,636 |
| Solid Waste Trust Funds | \$7,666,636 | \$7,666,636 | \$7,666,636 |
| TOTAL PUBLIC FUNDS | \$7,666,636 | \$7,666,636 | \$7,666,636 |

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 | \$23,691,579 | \$23,691,579 | \$23,691,579 |
| State General Funds | \$21,988,174 | \$21,988,174 | \$21,988,174 |
| Wildlife Endowment Trust Funds | \$1,703,405 | \$1,703,405 | \$1,703,405 |
| 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 | \$62,160,268 | \$62,160,268 | \$62,160,268 |

237.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$432,754 | \$432,754 | \$432,754 |
|---------------------|-----------|-----------|-----------|

237.2 *Increase funds for equipment and vehicle costs for a training coordinator position in the Wildlife Resources Division to standardize division training.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$46,717 | \$46,717 | \$46,717 |
|---------------------|----------|----------|----------|

237.3 *Increase funds for flood and fire hazard mitigation on Sapelo Island.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$528,000 | \$528,000 | \$528,000 |
|---------------------|-----------|-----------|-----------|

237.4 *Increase funds for environmental hazard mitigation on Ossabaw Island.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$590,000 | \$590,000 | \$590,000 |
|---------------------|-----------|-----------|-----------|

237.5 *Utilize existing Wildlife Endowment Trust Funds (\$350,000) for fish hatchery renovations for the conservation and management of fisheries resources. (G:YES)(H:YES)(S:YES)*

| | | | |
|--------------------------------|-----|-----|-----|
| Wildlife Endowment Trust Funds | \$0 | \$0 | \$0 |
|--------------------------------|-----|-----|-----|

237.6 *Utilize existing Wildlife Endowment Trust Funds (\$207,707) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources. (G:YES)(H:YES)(S:YES)*

| | | | |
|--------------------------------|-----|-----|-----|
| Wildlife Endowment Trust Funds | \$0 | \$0 | \$0 |
|--------------------------------|-----|-----|-----|

237.7 *Increase funds for the eradication of invasive species.*

| | | | |
|---------------------|--|--|-----------|
| State General Funds | | | \$650,000 |
|---------------------|--|--|-----------|

237.1000 Wildlife Resources

Appropriation (HB 915)

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 | \$25,289,050 | \$25,289,050 | \$25,939,050 |
| State General Funds | \$23,585,645 | \$23,585,645 | \$24,235,645 |
| Wildlife Endowment Trust Funds | \$1,703,405 | \$1,703,405 | \$1,703,405 |
| 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 |

| | Governor | House | SAC |
|--|--------------|--------------|--------------|
| 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 | \$63,757,739 | \$63,757,739 | \$64,407,739 |

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 | \$19,728,168 | \$19,728,168 | \$19,728,168 |
| State General Funds | \$19,728,168 | \$19,728,168 | \$19,728,168 |
| TOTAL PUBLIC FUNDS | \$19,728,168 | \$19,728,168 | \$19,728,168 |

| | Section Total - Final | | |
|---------------------|-----------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,275,460 | \$20,251,092 | \$20,251,092 |
| State General Funds | \$20,275,460 | \$20,251,092 | \$20,251,092 |
| TOTAL PUBLIC FUNDS | \$20,275,460 | \$20,251,092 | \$20,251,092 |

Board Administration (SBPP)

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,352,443 | \$2,352,443 | \$2,352,443 |
| State General Funds | \$2,352,443 | \$2,352,443 | \$2,352,443 |
| TOTAL PUBLIC FUNDS | \$2,352,443 | \$2,352,443 | \$2,352,443 |

238.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$11,842 | \$11,842 | \$11,842 |
|---------------------|----------|----------|----------|

238.2 Increase funds for training software.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,900 | \$3,900 | \$3,900 |
|---------------------|---------|---------|---------|

238.1000 Board Administration (SBPP)

Appropriation (HB 915)

The purpose of this appropriation is to provide administrative support for the agency.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,368,185 | \$2,368,185 | \$2,368,185 |
| State General Funds | \$2,368,185 | \$2,368,185 | \$2,368,185 |
| TOTAL PUBLIC FUNDS | \$2,368,185 | \$2,368,185 | \$2,368,185 |

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 | \$16,793,391 | \$16,793,391 | \$16,793,391 |
| State General Funds | \$16,793,391 | \$16,793,391 | \$16,793,391 |
| TOTAL PUBLIC FUNDS | \$16,793,391 | \$16,793,391 | \$16,793,391 |

239.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$169,010 | \$169,010 | \$169,010 |
|---------------------|-----------|-----------|-----------|

239.2 Increase funds for personnel for overtime to address Georgia Crime Information Center disposition backlog.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$212,758 | \$188,390 | \$188,390 |
|---------------------|-----------|-----------|-----------|

239.3 Increase funds for equipment for three criminal investigators and one hearing examiner.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$109,363 | \$109,363 | \$109,363 |
|---------------------|-----------|-----------|-----------|

239.1000 Clemency Decisions **Appropriation (HB 915)**

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 | \$17,284,522 | \$17,260,154 | \$17,260,154 |
| State General Funds | \$17,284,522 | \$17,260,154 | \$17,260,154 |
| TOTAL PUBLIC FUNDS | \$17,284,522 | \$17,260,154 | \$17,260,154 |

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 | \$582,334 | \$582,334 | \$582,334 |
| State General Funds | \$582,334 | \$582,334 | \$582,334 |
| TOTAL PUBLIC FUNDS | \$582,334 | \$582,334 | \$582,334 |

240.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$8,612 | \$8,612 | \$8,612 |
|---------------------|---------|---------|---------|

240.2 Increase funds to offset the loss of federal funds supporting two positions.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$31,807 | \$31,807 | \$31,807 |
|---------------------|----------|----------|----------|

240.1000 Victim Services **Appropriation (HB 915)**

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 | \$622,753 | \$622,753 | \$622,753 |
| State General Funds | \$622,753 | \$622,753 | \$622,753 |
| TOTAL PUBLIC FUNDS | \$622,753 | \$622,753 | \$622,753 |

Section 36: Properties Commission, State

Section Total - Continuation

| | | | |
|--|-------------|-------------|-------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Funds Transfers | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Fund Transfers Not Itemized | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| TOTAL PUBLIC FUNDS | \$2,400,000 | \$2,400,000 | \$2,400,000 |

Section Total - Final

| | | | |
|--|-------------|-------------|-------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Funds Transfers | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Fund Transfers Not Itemized | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| TOTAL PUBLIC FUNDS | \$2,400,000 | \$2,400,000 | \$2,400,000 |

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.

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Funds Transfers | \$2,400,000 | \$2,400,000 | \$2,400,000 |

| | Governor | House | SAC |
|-----------------------------------|--------------------|--------------------|--------------------|
| State Fund Transfers Not Itemized | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| TOTAL PUBLIC FUNDS | \$2,400,000 | \$2,400,000 | \$2,400,000 |

241.1000 Properties Commission, State **Appropriation (HB 915)**

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

| | | | |
|---|--------------------|--------------------|--------------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Funds Transfers | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| State Fund Transfers Not Itemized | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| TOTAL PUBLIC FUNDS | \$2,400,000 | \$2,400,000 | \$2,400,000 |

Section 37: Public Defender Council, Georgia

Section Total - Continuation

| | | | |
|---|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$79,065,339 | \$79,065,339 | \$79,065,339 |
| State General Funds | \$79,065,339 | \$79,065,339 | \$79,065,339 |
| 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 | \$112,576,101 | \$112,576,101 | \$112,576,101 |

Section Total - Final

| | | | |
|--|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$79,958,834 | \$80,055,943 | \$80,055,943 |
| State General Funds | \$79,958,834 | \$80,055,943 | \$80,055,943 |
| 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 | \$113,469,596 | \$113,566,705 | \$113,566,705 |

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 | \$9,151,686 | \$9,151,686 | \$9,151,686 |
| State General Funds | \$9,151,686 | \$9,151,686 | \$9,151,686 |
| 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 | \$10,996,686 | \$10,996,686 | \$10,996,686 |

242.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$64,592 | \$64,592 | \$64,592 |
|---------------------|----------|----------|----------|

242.1000 Public Defender Council **Appropriation (HB 915)**

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 | \$9,216,278 | \$9,216,278 | \$9,216,278 |
| State General Funds | \$9,216,278 | \$9,216,278 | \$9,216,278 |
| 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 | \$11,061,278 | \$11,061,278 | \$11,061,278 |

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 | \$69,913,653 | \$69,913,653 | \$69,913,653 |
| State General Funds | \$69,913,653 | \$69,913,653 | \$69,913,653 |
| 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 | \$101,579,415 | \$101,579,415 | \$101,579,415 |

243.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$828,903 | \$828,903 | \$828,903 |
|---------------------|-----------|-----------|-----------|

243.2 Increase funds for the Juvenile Conflict Defender Division.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$228,954 | \$228,954 | \$228,954 |
|---------------------|-----------|-----------|-----------|

243.3 Reduce funds for personnel based on actual start dates of new positions.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$131,845) | (\$131,845) | (\$131,845) |
|---------------------|-------------|-------------|-------------|

243.1000 Public Defenders

Appropriation (HB 915)

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 | \$70,742,556 | \$70,839,665 | \$70,839,665 |
| State General Funds | \$70,742,556 | \$70,839,665 | \$70,839,665 |
| 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 | \$102,408,318 | \$102,505,427 | \$102,505,427 |

Section 38: Public Health, Department of

Section Total - Continuation

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$400,005,720 | \$400,005,720 | \$400,005,720 |
| State General Funds | \$369,189,762 | \$369,189,762 | \$369,189,762 |
| Tobacco Settlement Funds | \$13,813,679 | \$13,813,679 | \$13,813,679 |
| Brain & Spinal Injury Trust Fund | \$1,913,773 | \$1,913,773 | \$1,913,773 |
| Trauma Care Trust Funds | \$15,088,506 | \$15,088,506 | \$15,088,506 |
| TOTAL FEDERAL FUNDS | \$392,631,491 | \$392,631,491 | \$392,631,491 |
| Federal Funds Not Itemized | \$348,355,780 | \$348,355,780 | \$348,355,780 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$16,862,765 | \$16,862,765 | \$16,862,765 |
| FFIND Medical Assistance Program CFDA93.778 | \$3,945,000 | \$3,945,000 | \$3,945,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$3,126,552 | \$3,126,552 | \$3,126,552 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|----------------------|----------------------|----------------------|
| Temporary Assistance for Needy Families | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| TOTAL AGENCY FUNDS | \$8,280,836 | \$8,280,836 | \$8,280,836 |
| 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 | \$6,549,702 | \$6,549,702 | \$6,549,702 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$6,549,702 | \$6,549,702 | \$6,549,702 |
| Sales and Services | \$1,361,134 | \$1,361,134 | \$1,361,134 |
| Sales and Services Not Itemized | \$1,361,134 | \$1,361,134 | \$1,361,134 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,495,983 | \$2,495,983 | \$2,495,983 |
| State Funds Transfers | \$2,495,983 | \$2,495,983 | \$2,495,983 |
| Agency to Agency Contracts | \$2,495,983 | \$2,495,983 | \$2,495,983 |
| TOTAL PUBLIC FUNDS | \$803,414,030 | \$803,414,030 | \$803,414,030 |

Section Total - Final

| | | | |
|--|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$406,187,853 | \$406,187,853 | \$406,284,853 |
| State General Funds | \$375,364,359 | \$375,364,359 | \$375,461,359 |
| Tobacco Settlement Funds | \$13,821,215 | \$13,821,215 | \$13,821,215 |
| Brain & Spinal Injury Trust Fund | \$1,913,773 | \$1,913,773 | \$1,913,773 |
| Trauma Care Trust Funds | \$15,088,506 | \$15,088,506 | \$15,088,506 |
| TOTAL FEDERAL FUNDS | \$392,631,491 | \$392,631,491 | \$392,631,491 |
| Federal Funds Not Itemized | \$348,355,780 | \$348,355,780 | \$348,355,780 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$16,862,765 | \$16,862,765 | \$16,862,765 |
| FFIND Medical Assistance Program CFDA93.778 | \$3,945,000 | \$3,945,000 | \$3,945,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$3,126,552 | \$3,126,552 | \$3,126,552 |
| Temporary Assistance for Needy Families | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| TOTAL AGENCY FUNDS | \$8,280,836 | \$8,280,836 | \$8,280,836 |
| 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 | \$6,549,702 | \$6,549,702 | \$6,549,702 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$6,549,702 | \$6,549,702 | \$6,549,702 |
| Sales and Services | \$1,361,134 | \$1,361,134 | \$1,361,134 |
| Sales and Services Not Itemized | \$1,361,134 | \$1,361,134 | \$1,361,134 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,495,983 | \$2,495,983 | \$2,495,983 |
| State Funds Transfers | \$2,495,983 | \$2,495,983 | \$2,495,983 |
| Agency to Agency Contracts | \$2,495,983 | \$2,495,983 | \$2,495,983 |
| TOTAL PUBLIC FUNDS | \$809,596,163 | \$809,596,163 | \$809,693,163 |

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 | \$22,945,574 | \$22,945,574 | \$22,945,574 |
| State General Funds | \$16,071,276 | \$16,071,276 | \$16,071,276 |
| Tobacco Settlement Funds | \$6,874,298 | \$6,874,298 | \$6,874,298 |
| TOTAL FEDERAL FUNDS | \$31,798,036 | \$31,798,036 | \$31,798,036 |
| Federal Funds Not Itemized | \$11,224,903 | \$11,224,903 | \$11,224,903 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$231,739 | \$231,739 | \$231,739 |
| Temporary Assistance for Needy Families | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| TOTAL AGENCY FUNDS | \$285,000 | \$285,000 | \$285,000 |
| Contributions, Donations, and Forfeitures | \$285,000 | \$285,000 | \$285,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$285,000 | \$285,000 | \$285,000 |
| 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 | \$55,438,610 | \$55,438,610 | \$55,438,610 |

244.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$74,280 | \$74,280 | \$74,280 |
|---------------------|----------|----------|----------|

244.1000 Adolescent and Adult Health Promotion

Appropriation (HB 915)

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 | \$23,019,854 | \$23,019,854 | \$23,019,854 |
| State General Funds | \$16,145,556 | \$16,145,556 | \$16,145,556 |
| Tobacco Settlement Funds | \$6,874,298 | \$6,874,298 | \$6,874,298 |

| | Governor | House | SAC |
|--|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$31,798,036 | \$31,798,036 | \$31,798,036 |
| Federal Funds Not Itemized | \$11,224,903 | \$11,224,903 | \$11,224,903 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$231,739 | \$231,739 | \$231,739 |
| Temporary Assistance for Needy Families | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$20,341,394 | \$20,341,394 | \$20,341,394 |
| TOTAL AGENCY FUNDS | \$285,000 | \$285,000 | \$285,000 |
| Contributions, Donations, and Forfeitures | \$285,000 | \$285,000 | \$285,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$285,000 | \$285,000 | \$285,000 |
| 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 | \$55,512,890 | \$55,512,890 | \$55,512,890 |

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.

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,689,810 | \$6,689,810 | \$6,689,810 |
| State General Funds | \$0 | \$0 | \$0 |
| Tobacco Settlement Funds | \$6,689,810 | \$6,689,810 | \$6,689,810 |
| TOTAL FEDERAL FUNDS | \$945,342 | \$945,342 | \$945,342 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$945,342 | \$945,342 | \$945,342 |
| TOTAL PUBLIC FUNDS | \$7,635,152 | \$7,635,152 | \$7,635,152 |

245.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|--------------------------|---------|---------|---------|
| Tobacco Settlement Funds | \$7,536 | \$7,536 | \$7,536 |
|--------------------------|---------|---------|---------|

245.1000 Adult Essential Health Treatment Services

Appropriation (HB 915)

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 | \$6,697,346 | \$6,697,346 | \$6,697,346 |
| Tobacco Settlement Funds | \$6,697,346 | \$6,697,346 | \$6,697,346 |
| TOTAL FEDERAL FUNDS | \$945,342 | \$945,342 | \$945,342 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$945,342 | \$945,342 | \$945,342 |
| TOTAL PUBLIC FUNDS | \$7,642,688 | \$7,642,688 | \$7,642,688 |

Departmental Administration (DPH)

Continuation Budget

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

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$29,263,628 | \$29,263,628 | \$29,263,628 |
| State General Funds | \$29,131,833 | \$29,131,833 | \$29,131,833 |
| Tobacco Settlement Funds | \$131,795 | \$131,795 | \$131,795 |
| TOTAL FEDERAL FUNDS | \$4,664,750 | \$4,664,750 | \$4,664,750 |
| Federal Funds Not Itemized | \$73,625 | \$73,625 | \$73,625 |
| FFIND Medical Assistance Program CFDA93.778 | \$3,945,000 | \$3,945,000 | \$3,945,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$646,125 | \$646,125 | \$646,125 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 |
| Rebates, Refunds, and Reimbursements | \$100,000 | \$100,000 | \$100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$100,000 | \$100,000 | \$100,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| State Funds Transfers | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| Agency to Agency Contracts | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| TOTAL PUBLIC FUNDS | \$35,678,378 | \$35,678,378 | \$35,678,378 |

246.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$209,918 | \$209,918 | \$209,918 |
|---------------------|-----------|-----------|-----------|

246.2 *Increase funds to restore funding for the Clayton County district health director position.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$323,768 | \$323,768 | \$323,768 |
|---------------------|-----------|-----------|-----------|

246.1000 Departmental Administration (DPH)

Appropriation (HB 915)

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

| | Governor | House | SAC |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$29,797,314 | \$29,797,314 | \$29,797,314 |
| State General Funds | \$29,665,519 | \$29,665,519 | \$29,665,519 |
| Tobacco Settlement Funds | \$131,795 | \$131,795 | \$131,795 |
| TOTAL FEDERAL FUNDS | \$4,664,750 | \$4,664,750 | \$4,664,750 |
| Federal Funds Not Itemized | \$73,625 | \$73,625 | \$73,625 |
| FFIND Medical Assistance Program CFDA93.778 | \$3,945,000 | \$3,945,000 | \$3,945,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$646,125 | \$646,125 | \$646,125 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 |
| Rebates, Refunds, and Reimbursements | \$100,000 | \$100,000 | \$100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$100,000 | \$100,000 | \$100,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| State Funds Transfers | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| Agency to Agency Contracts | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| TOTAL PUBLIC FUNDS | \$36,212,064 | \$36,212,064 | \$36,212,064 |

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 | \$7,459,048 | \$7,459,048 | \$7,459,048 |
| State General Funds | \$7,459,048 | \$7,459,048 | \$7,459,048 |
| TOTAL FEDERAL FUNDS | \$32,213,086 | \$32,213,086 | \$32,213,086 |
| Federal Funds Not Itemized | \$31,589,137 | \$31,589,137 | \$31,589,137 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$623,949 | \$623,949 | \$623,949 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$435,983 | \$435,983 | \$435,983 |
| State Funds Transfers | \$435,983 | \$435,983 | \$435,983 |
| Agency to Agency Contracts | \$435,983 | \$435,983 | \$435,983 |
| TOTAL PUBLIC FUNDS | \$40,108,117 | \$40,108,117 | \$40,108,117 |

247.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$148,558 | \$148,558 | \$148,558 |
|---------------------|-----------|-----------|-----------|

247.1000 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 915)

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 | \$7,607,606 | \$7,607,606 | \$7,607,606 |
| State General Funds | \$7,607,606 | \$7,607,606 | \$7,607,606 |
| TOTAL FEDERAL FUNDS | \$32,213,086 | \$32,213,086 | \$32,213,086 |
| Federal Funds Not Itemized | \$31,589,137 | \$31,589,137 | \$31,589,137 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$623,949 | \$623,949 | \$623,949 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$435,983 | \$435,983 | \$435,983 |
| State Funds Transfers | \$435,983 | \$435,983 | \$435,983 |
| Agency to Agency Contracts | \$435,983 | \$435,983 | \$435,983 |
| TOTAL PUBLIC FUNDS | \$40,256,675 | \$40,256,675 | \$40,256,675 |

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 | \$7,326,337 | \$7,326,337 | \$7,326,337 |
| State General Funds | \$7,208,561 | \$7,208,561 | \$7,208,561 |
| Tobacco Settlement Funds | \$117,776 | \$117,776 | \$117,776 |
| TOTAL FEDERAL FUNDS | \$9,259,338 | \$9,259,338 | \$9,259,338 |
| Federal Funds Not Itemized | \$9,259,338 | \$9,259,338 | \$9,259,338 |
| TOTAL PUBLIC FUNDS | \$16,585,675 | \$16,585,675 | \$16,585,675 |

248.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$145,328 | \$145,328 | \$145,328 |
|---------------------|-----------|-----------|-----------|

248.2 *Transfer funds from the Infant and Child Essential Health Treatment Services program to the Epidemiology program (\$560,389) and increase funds (\$77,551) for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$637,940 | \$637,940 | \$637,940 |
|---------------------|-----------|-----------|-----------|

248.1000 Epidemiology **Appropriation (HB 915)**

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

| | | | |
|----------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$8,109,605 | \$8,109,605 | \$8,109,605 |
| State General Funds | \$7,991,829 | \$7,991,829 | \$7,991,829 |
| Tobacco Settlement Funds | \$117,776 | \$117,776 | \$117,776 |
| TOTAL FEDERAL FUNDS | \$9,259,338 | \$9,259,338 | \$9,259,338 |
| Federal Funds Not Itemized | \$9,259,338 | \$9,259,338 | \$9,259,338 |
| TOTAL PUBLIC FUNDS | \$17,368,943 | \$17,368,943 | \$17,368,943 |

Immunization **Continuation Budget**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$2,459,847 | \$2,459,847 | \$2,459,847 |
| State General Funds | \$2,459,847 | \$2,459,847 | \$2,459,847 |
| TOTAL FEDERAL FUNDS | \$10,975,391 | \$10,975,391 | \$10,975,391 |
| Federal Funds Not Itemized | \$10,975,391 | \$10,975,391 | \$10,975,391 |
| 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 | \$18,084,940 | \$18,084,940 | \$18,084,940 |

249.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$57,055 | \$57,055 | \$57,055 |
|---------------------|----------|----------|----------|

249.1000 Immunization **Appropriation (HB 915)**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$2,516,902 | \$2,516,902 | \$2,516,902 |
| State General Funds | \$2,516,902 | \$2,516,902 | \$2,516,902 |
| TOTAL FEDERAL FUNDS | \$10,975,391 | \$10,975,391 | \$10,975,391 |
| Federal Funds Not Itemized | \$10,975,391 | \$10,975,391 | \$10,975,391 |
| 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 | \$18,141,995 | \$18,141,995 | \$18,141,995 |

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 | \$27,465,227 | \$27,465,227 | \$27,465,227 |
| State General Funds | \$27,465,227 | \$27,465,227 | \$27,465,227 |
| TOTAL FEDERAL FUNDS | \$30,967,419 | \$30,967,419 | \$30,967,419 |
| Federal Funds Not Itemized | \$21,843,843 | \$21,843,843 | \$21,843,843 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$8,614,470 | \$8,614,470 | \$8,614,470 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$509,106 | \$509,106 | \$509,106 |
| 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 | \$58,517,646 | \$58,517,646 | \$58,517,646 |

250.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$29,067 | \$29,067 | \$29,067 |
|---------------------|----------|----------|----------|

250.2 *Transfer funds from the Infant and Child Essential Health Treatment Services program to the Epidemiology and Vital Records programs to align budget with expenditures.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$776,281) | (\$776,281) | (\$776,281) |
|---------------------|-------------|-------------|-------------|

250.3 Utilize existing funds (\$28,561) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program. (G:YES)(H:YES)(S:YES)

State General Funds \$0 \$0 \$0

250.1000 Infant and Child Essential Health Treatment Services **Appropriation (HB 915)**

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 | \$26,718,013 | \$26,718,013 | \$26,718,013 |
| State General Funds | \$26,718,013 | \$26,718,013 | \$26,718,013 |
| TOTAL FEDERAL FUNDS | \$30,967,419 | \$30,967,419 | \$30,967,419 |
| Federal Funds Not Itemized | \$21,843,843 | \$21,843,843 | \$21,843,843 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$8,614,470 | \$8,614,470 | \$8,614,470 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$509,106 | \$509,106 | \$509,106 |
| 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 | \$57,770,432 | \$57,770,432 | \$57,770,432 |

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 | \$15,496,541 | \$15,496,541 | \$15,496,541 |
| State General Funds | \$15,496,541 | \$15,496,541 | \$15,496,541 |
| TOTAL FEDERAL FUNDS | \$216,117,023 | \$216,117,023 | \$216,117,023 |
| Federal Funds Not Itemized | \$208,098,971 | \$208,098,971 | \$208,098,971 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$7,392,607 | \$7,392,607 | \$7,392,607 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$625,445 | \$625,445 | \$625,445 |
| TOTAL PUBLIC FUNDS | \$231,613,564 | \$231,613,564 | \$231,613,564 |

251.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds \$123,798 \$123,798 \$123,798

251.2 Increase funds to support development of donor breast milk bank.

State General Funds \$97,000

251.1000 Infant and Child Health Promotion **Appropriation (HB 915)**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$15,620,339 | \$15,620,339 | \$15,717,339 |
| State General Funds | \$15,620,339 | \$15,620,339 | \$15,717,339 |
| TOTAL FEDERAL FUNDS | \$216,117,023 | \$216,117,023 | \$216,117,023 |
| Federal Funds Not Itemized | \$208,098,971 | \$208,098,971 | \$208,098,971 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$7,392,607 | \$7,392,607 | \$7,392,607 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$625,445 | \$625,445 | \$625,445 |
| TOTAL PUBLIC FUNDS | \$231,737,362 | \$231,737,362 | \$231,834,362 |

Infectious Disease Control **Continuation Budget**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

| | | | |
|----------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$45,305,157 | \$45,305,157 | \$45,305,157 |
| State General Funds | \$45,305,157 | \$45,305,157 | \$45,305,157 |
| TOTAL FEDERAL FUNDS | \$54,622,682 | \$54,622,682 | \$54,622,682 |
| Federal Funds Not Itemized | \$54,622,682 | \$54,622,682 | \$54,622,682 |
| TOTAL PUBLIC FUNDS | \$99,927,839 | \$99,927,839 | \$99,927,839 |

252.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds \$231,449 \$231,449 \$231,449

252.1000 Infectious Disease Control **Appropriation (HB 915)**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

| | | | |
|----------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$45,536,606 | \$45,536,606 | \$45,536,606 |
| State General Funds | \$45,536,606 | \$45,536,606 | \$45,536,606 |
| TOTAL FEDERAL FUNDS | \$54,622,682 | \$54,622,682 | \$54,622,682 |
| Federal Funds Not Itemized | \$54,622,682 | \$54,622,682 | \$54,622,682 |
| TOTAL PUBLIC FUNDS | \$100,159,288 | \$100,159,288 | \$100,159,288 |

Inspections and Environmental Hazard Control

Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,138,976 | \$9,138,976 | \$9,138,976 |
| State General Funds | \$9,138,976 | \$9,138,976 | \$9,138,976 |
| TOTAL FEDERAL FUNDS | \$1,068,424 | \$1,068,424 | \$1,068,424 |
| Federal Funds Not Itemized | \$667,890 | \$667,890 | \$667,890 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$400,534 | \$400,534 | \$400,534 |
| 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 | \$10,768,534 | \$10,768,534 | \$10,768,534 |

253.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$57,055 | \$57,055 | \$57,055 |
|---------------------|----------|----------|----------|

253.1000 Inspections and Environmental Hazard Control

Appropriation (HB 915)

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,196,031 | \$9,196,031 | \$9,196,031 |
| State General Funds | \$9,196,031 | \$9,196,031 | \$9,196,031 |
| TOTAL FEDERAL FUNDS | \$1,068,424 | \$1,068,424 | \$1,068,424 |
| Federal Funds Not Itemized | \$667,890 | \$667,890 | \$667,890 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$400,534 | \$400,534 | \$400,534 |
| 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 | \$10,825,589 | \$10,825,589 | \$10,825,589 |

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 | \$197,519,328 | \$197,519,328 | \$197,519,328 |
| State General Funds | \$197,519,328 | \$197,519,328 | \$197,519,328 |
| TOTAL AGENCY FUNDS | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Rebates, Refunds, and Reimbursements | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| TOTAL PUBLIC FUNDS | \$199,319,328 | \$199,319,328 | \$199,319,328 |

254.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$4,638,639 | \$4,638,639 | \$4,638,639 |
|---------------------|-------------|-------------|-------------|

254.1000 Public Health Formula Grants to Counties

Appropriation (HB 915)

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 | \$202,157,967 | \$202,157,967 | \$202,157,967 |
| State General Funds | \$202,157,967 | \$202,157,967 | \$202,157,967 |
| TOTAL AGENCY FUNDS | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Rebates, Refunds, and Reimbursements | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| TOTAL PUBLIC FUNDS | \$203,957,967 | \$203,957,967 | \$203,957,967 |

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 | \$4,877,699 | \$4,877,699 | \$4,877,699 |
| State General Funds | \$4,877,699 | \$4,877,699 | \$4,877,699 |
| TOTAL AGENCY FUNDS | \$800,000 | \$800,000 | \$800,000 |
| Sales and Services | \$800,000 | \$800,000 | \$800,000 |
| Sales and Services Not Itemized | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$5,677,699 | \$5,677,699 | \$5,677,699 |

255.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$53,825 | \$53,825 | \$53,825 |
|---------------------|----------|----------|----------|

255.2 *Transfer funds from the Infant and Child Essential Health Treatment Services program to the Vital Records program for enhancements to death certificate processing for the Georgia Vital Events Registration System.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$215,892 | \$215,892 | \$215,892 |
|---------------------|-----------|-----------|-----------|

255.1000 Vital Records **Appropriation (HB 915)**

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 | \$5,147,416 | \$5,147,416 | \$5,147,416 |
| State General Funds | \$5,147,416 | \$5,147,416 | \$5,147,416 |
| TOTAL AGENCY FUNDS | \$800,000 | \$800,000 | \$800,000 |
| Sales and Services | \$800,000 | \$800,000 | \$800,000 |
| Sales and Services Not Itemized | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$5,947,416 | \$5,947,416 | \$5,947,416 |

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 | \$1,913,773 | \$1,913,773 | \$1,913,773 |
| State General Funds | \$0 | \$0 | \$0 |
| Brain & Spinal Injury Trust Fund | \$1,913,773 | \$1,913,773 | \$1,913,773 |
| TOTAL PUBLIC FUNDS | \$1,913,773 | \$1,913,773 | \$1,913,773 |

256.1000 Brain and Spinal Injury Trust Fund **Appropriation (HB 915)**

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 | \$1,913,773 | \$1,913,773 | \$1,913,773 |
| Brain & Spinal Injury Trust Fund | \$1,913,773 | \$1,913,773 | \$1,913,773 |
| TOTAL PUBLIC FUNDS | \$1,913,773 | \$1,913,773 | \$1,913,773 |

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 | \$22,144,775 | \$22,144,775 | \$22,144,775 |
| State General Funds | \$7,056,269 | \$7,056,269 | \$7,056,269 |
| Trauma Care Trust Funds | \$15,088,506 | \$15,088,506 | \$15,088,506 |
| TOTAL PUBLIC FUNDS | \$22,144,775 | \$22,144,775 | \$22,144,775 |

257.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$4,306 | \$4,306 | \$4,306 |
|---------------------|---------|---------|---------|

257.1000 Georgia Trauma Care Network Commission **Appropriation (HB 915)**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

| | | | |
|--------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$22,149,081 | \$22,149,081 | \$22,149,081 |
| State General Funds | \$7,060,575 | \$7,060,575 | \$7,060,575 |
| Trauma Care Trust Funds | \$15,088,506 | \$15,088,506 | \$15,088,506 |
| TOTAL PUBLIC FUNDS | \$22,149,081 | \$22,149,081 | \$22,149,081 |

Section 39: Public Safety, Department of

Section Total - Continuation

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$227,396,499 | \$227,396,499 | \$227,396,499 |
| State General Funds | \$227,396,499 | \$227,396,499 | \$227,396,499 |
| TOTAL FEDERAL FUNDS | \$34,695,566 | \$34,695,566 | \$34,695,566 |
| Federal Funds Not Itemized | \$34,695,566 | \$34,695,566 | \$34,695,566 |
| 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 | \$286,756,730 | \$286,756,730 | \$286,756,730 |

Section Total - Final

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$236,023,207 | \$237,440,209 | \$240,491,351 |
| State General Funds | \$236,023,207 | \$237,440,209 | \$240,491,351 |
| TOTAL FEDERAL FUNDS | \$34,695,566 | \$34,695,566 | \$34,695,566 |
| Federal Funds Not Itemized | \$34,695,566 | \$34,695,566 | \$34,695,566 |
| 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 | \$295,383,438 | \$296,800,440 | \$299,851,582 |

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.

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,743,331 | \$4,743,331 | \$4,743,331 |
| State General Funds | \$4,743,331 | \$4,743,331 | \$4,743,331 |
| TOTAL PUBLIC FUNDS | \$4,743,331 | \$4,743,331 | \$4,743,331 |

258.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$24,760 | \$24,760 | \$24,760 |
|---------------------|----------|----------|----------|

258.1000 Aviation

Appropriation (HB 915)

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 | \$4,768,091 | \$4,768,091 | \$4,768,091 |
| State General Funds | \$4,768,091 | \$4,768,091 | \$4,768,091 |
| TOTAL PUBLIC FUNDS | \$4,768,091 | \$4,768,091 | \$4,768,091 |

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 | \$1,207,583 | \$1,207,583 | \$1,207,583 |
| State General Funds | \$1,207,583 | \$1,207,583 | \$1,207,583 |
| 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 | \$9,612,660 | \$9,612,660 | \$9,612,660 |

259.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$67,820 | \$67,820 | \$67,820 |
|---------------------|----------|----------|----------|

259.1000 Capitol Police Services

Appropriation (HB 915)

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 | \$1,275,403 | \$1,275,403 | \$1,275,403 |
| State General Funds | \$1,275,403 | \$1,275,403 | \$1,275,403 |
| 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 | \$9,680,480 | \$9,680,480 | \$9,680,480 |

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 | \$9,877,495 | \$9,877,495 | \$9,877,495 |
| State General Funds | \$9,877,495 | \$9,877,495 | \$9,877,495 |
| 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 | \$9,881,005 | \$9,881,005 | \$9,881,005 |

260.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$80,738 | \$80,738 | \$80,738 |
|---------------------|----------|----------|----------|

260.1000 Departmental Administration (DPS)

Appropriation (HB 915)

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

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,958,233 | \$9,958,233 | \$9,958,233 |
| State General Funds | \$9,958,233 | \$9,958,233 | \$9,958,233 |
| 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 | \$9,961,743 | \$9,961,743 | \$9,961,743 |

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 | \$151,709,975 | \$151,709,975 | \$151,709,975 |
| State General Funds | \$151,709,975 | \$151,709,975 | \$151,709,975 |
| TOTAL FEDERAL FUNDS | \$2,494,501 | \$2,494,501 | \$2,494,501 |
| Federal Funds Not Itemized | \$2,494,501 | \$2,494,501 | \$2,494,501 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| 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 | \$155,254,162 | \$155,254,162 | \$155,254,162 |

261.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,119,560 | \$1,119,560 | \$1,119,560 |
|---------------------|-------------|-------------|-------------|

261.2 Increase funds for personnel to reflect previously vacant law enforcement officer positions.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$37,713 | \$37,713 | \$37,713 |
|---------------------|----------|----------|----------|

261.3 Increase funds for the added cost of full "basic" subsidized State Health Benefit Plan benefits to retired Injured in the Line of Duty (ILOD) officers.

| | | | |
|---------------------|--|--|-------------|
| State General Funds | | | \$4,076,000 |
|---------------------|--|--|-------------|

261.1000 Field Offices and Services **Appropriation (HB 915)**

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 | \$152,867,248 | \$152,867,248 | \$156,943,248 |
| State General Funds | \$152,867,248 | \$152,867,248 | \$156,943,248 |
| TOTAL FEDERAL FUNDS | \$2,494,501 | \$2,494,501 | \$2,494,501 |
| Federal Funds Not Itemized | \$2,494,501 | \$2,494,501 | \$2,494,501 |
| 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 | \$156,411,435 | \$156,411,435 | \$160,487,435 |

Law Enforcement Training **Continuation Budget**

The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,621,336 | \$7,621,336 | \$7,621,336 |
| State General Funds | \$7,621,336 | \$7,621,336 | \$7,621,336 |
| TOTAL PUBLIC FUNDS | \$7,621,336 | \$7,621,336 | \$7,621,336 |

262.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$64,590 | \$64,590 | \$64,590 |
|---------------------|----------|----------|----------|

262.2 Increase funds for personnel for an additional 35 trooper school graduates.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,174,042 | \$1,174,042 | \$1,174,042 |
|---------------------|-------------|-------------|-------------|

262.1000 Law Enforcement Training **Appropriation (HB 915)**

The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,859,968 | \$8,859,968 | \$8,859,968 |
| State General Funds | \$8,859,968 | \$8,859,968 | \$8,859,968 |
| TOTAL PUBLIC FUNDS | \$8,859,968 | \$8,859,968 | \$8,859,968 |

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 | \$18,763,296 | \$18,763,296 | \$18,763,296 |
| State General Funds | \$18,763,296 | \$18,763,296 | \$18,763,296 |
| TOTAL FEDERAL FUNDS | \$11,348,744 | \$11,348,744 | \$11,348,744 |
| Federal Funds Not Itemized | \$11,348,744 | \$11,348,744 | \$11,348,744 |
| 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 | \$41,244,767 | \$41,244,767 | \$41,244,767 |

263.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$343,403 | \$343,403 | \$343,403 |
|---------------------|-----------|-----------|-----------|

263.2 Increase funds to replace the weigh-in-motion equipment and monitoring system.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$5,170,066 | \$5,170,066 | \$5,170,066 |
|---------------------|-------------|-------------|-------------|

263.1000 Motor Carrier Compliance **Appropriation (HB 915)**

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 | \$24,276,765 | \$24,276,765 | \$24,276,765 |
| State General Funds | \$24,276,765 | \$24,276,765 | \$24,276,765 |
| TOTAL FEDERAL FUNDS | \$11,348,744 | \$11,348,744 | \$11,348,744 |
| Federal Funds Not Itemized | \$11,348,744 | \$11,348,744 | \$11,348,744 |
| 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 | \$46,758,236 | \$46,758,236 | \$46,758,236 |

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 | \$1,512,332 | \$1,512,332 | \$1,512,332 |
| State General Funds | \$1,512,332 | \$1,512,332 | \$1,512,332 |
| TOTAL PUBLIC FUNDS | \$1,512,332 | \$1,512,332 | \$1,512,332 |

264.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,918 | \$12,918 | \$12,918 |
|---------------------|----------|----------|----------|

264.2 Increase funds for two K-9s and equipment for four positions. (H and S: Increase funds for two K-9s, an additional Post Critical Incident Seminar (PCIS), and equipment for four positions)

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$119,810 | \$119,810 | \$119,810 |
|---------------------|-----------|-----------|-----------|

264.1000 Office of Public Safety Officer Support **Appropriation (HB 915)**

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 | \$1,645,060 | \$1,645,060 | \$1,645,060 |
| State General Funds | \$1,645,060 | \$1,645,060 | \$1,645,060 |
| TOTAL PUBLIC FUNDS | \$1,645,060 | \$1,645,060 | \$1,645,060 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,588,873 | \$1,588,873 | \$1,588,873 |
| State General Funds | \$1,588,873 | \$1,588,873 | \$1,588,873 |
| TOTAL PUBLIC FUNDS | \$1,588,873 | \$1,588,873 | \$1,588,873 |

265.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$10,765 | \$10,765 | \$10,765 |
|---------------------|----------|----------|----------|

265.2 Increase funds for one vehicle and one computer bank for the creation of a new testing region. (H and S:Increase funds for two vehicles and two computer banks for the creation of two new testing regions)

| | | | |
|---------------------|----------|-----------|-----------|
| State General Funds | \$37,265 | \$110,000 | \$110,000 |
|---------------------|----------|-----------|-----------|

265.1000 Firefighter Standards and Training Council, Georgia Appropriation (HB 915)

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 | \$1,636,903 | \$1,709,638 | \$1,709,638 |
| State General Funds | \$1,636,903 | \$1,709,638 | \$1,709,638 |
| TOTAL PUBLIC FUNDS | \$1,636,903 | \$1,709,638 | \$1,709,638 |

Peace Officer Standards and Training Council, Georgia Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,523,783 | \$5,523,783 | \$5,523,783 |
| State General Funds | \$5,523,783 | \$5,523,783 | \$5,523,783 |
| TOTAL PUBLIC FUNDS | \$5,523,783 | \$5,523,783 | \$5,523,783 |

266.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$41,984 | \$41,984 | \$41,984 |
|---------------------|----------|----------|----------|

266.2 Increase funds for the Georgia POST Resiliency Program previously funded through the Criminal Justice Coordinating Council Law Enforcement Training Grant. (H and S:YES; Consolidate Georgia POST Resiliency Program with Georgia Public Safety Training Center)

| | | | |
|---------------------|-----------|-----|-----|
| State General Funds | \$161,750 | \$0 | \$0 |
|---------------------|-----------|-----|-----|

266.3 Increase funds for two vehicles.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$64,000 | \$78,000 | \$78,000 |
|---------------------|----------|----------|----------|

266.4 Increase funds for system maintenance support and onboarding for an online gang and human trafficking training system.

| | | | |
|---------------------|----------|-----|-----|
| State General Funds | \$35,000 | \$0 | \$0 |
|---------------------|----------|-----|-----|

266.5 Increase funds for a \$2,000 salary adjustment for law enforcement officers not included in HB19 (2023 Session) to reduce turnover and increase retention effective April 1, 2024. (S:Increase funds for a \$2,000 salary adjustment for law enforcement officers not included in HB19 (2023 Session) to reduce turnover and increase retention, to be implemented through a supplement and remaining pay periods starting in April)

| | | | |
|---------------------|--|----------|----------|
| State General Funds | | \$22,605 | \$66,279 |
|---------------------|--|----------|----------|

266.6 Increase funds for Georgia Association of Chiefs of Police sponsored training (\$80,972) and Sheriffs' Training Academy (\$119,028).

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$200,000 | \$200,000 |
|---------------------|--|-----------|-----------|

266.1000 Peace Officer Standards and Training Council, Georgia Appropriation (HB 915)

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 | \$5,826,517 | \$5,866,372 | \$5,910,046 |
| State General Funds | \$5,826,517 | \$5,866,372 | \$5,910,046 |
| TOTAL PUBLIC FUNDS | \$5,826,517 | \$5,866,372 | \$5,910,046 |

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 | \$21,250,180 | \$21,250,180 | \$21,250,180 |
| State General Funds | \$21,250,180 | \$21,250,180 | \$21,250,180 |
| 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 | \$25,732,112 | \$25,732,112 | \$25,732,112 |

267.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$198,076 | \$198,076 | \$198,076 |
|---------------------|-----------|-----------|-----------|

267.2 *Increase funds for Department of Administrative Services administered insurance programs.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$28,831 | \$28,831 | \$28,831 |
|---------------------|----------|----------|----------|

267.3 *Transfer funds from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,250,000 | \$1,250,000 | \$1,250,000 |
|---------------------|-------------|-------------|-------------|

267.4 *Increase funds for board approved director raise.*

| | | | |
|---------------------|---------|----------|----------|
| State General Funds | \$5,007 | \$20,030 | \$20,030 |
|---------------------|---------|----------|----------|

267.5 *Increase funds for rent at the Pickens Academy location.*

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

267.6 *Increase funds for pest control and fire emergency monitoring system for campus.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$28,474 | \$28,474 | \$28,474 |
|---------------------|----------|----------|----------|

267.7 *Increase funds for annual CPR training for dispatchers.*

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$220,857 | \$220,857 |
|---------------------|--|-----------|-----------|

267.1000 Public Safety Training Center, Georgia

Appropriation (HB 915)

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 | \$22,775,568 | \$23,011,448 | \$23,011,448 |
| State General Funds | \$22,775,568 | \$23,011,448 | \$23,011,448 |
| 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 | \$27,257,500 | \$27,493,380 | \$27,493,380 |

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 | \$677,637 | \$677,637 | \$677,637 |
| State General Funds | \$677,637 | \$677,637 | \$677,637 |
| TOTAL FEDERAL FUNDS | \$19,791,142 | \$19,791,142 | \$19,791,142 |
| Federal Funds Not Itemized | \$19,791,142 | \$19,791,142 | \$19,791,142 |
| 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 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|----------------------------|---------------------|---------------------|---------------------|
| Agency to Agency Contracts | \$145,000 | \$145,000 | \$145,000 |
| TOTAL PUBLIC FUNDS | \$21,121,691 | \$21,121,691 | \$21,121,691 |

268.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$23,683 | \$23,683 | \$23,683 |
|---------------------|----------|----------|----------|

268.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$65,092) | (\$65,092) | (\$65,092) |
|---------------------|------------|------------|------------|

268.1000 Highway Safety, Office of **Appropriation (HB 915)**

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 | \$636,228 | \$636,228 | \$636,228 |
| State General Funds | \$636,228 | \$636,228 | \$636,228 |
| TOTAL FEDERAL FUNDS | \$19,791,142 | \$19,791,142 | \$19,791,142 |
| Federal Funds Not Itemized | \$19,791,142 | \$19,791,142 | \$19,791,142 |
| 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 | \$21,080,282 | \$21,080,282 | \$21,080,282 |

Highway Safety, Office of: Georgia Driver’s Education Commission

Continuation Budget

The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,920,678 | \$2,920,678 | \$2,920,678 |
| State General Funds | \$2,920,678 | \$2,920,678 | \$2,920,678 |
| TOTAL PUBLIC FUNDS | \$2,920,678 | \$2,920,678 | \$2,920,678 |

269.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$2,153 | \$2,153 | \$2,153 |
|---------------------|---------|---------|---------|

269.2 Reduce funds for driver's education and training in accordance with FY2023 Joshua's Law Collections. (H:Reduce funds)(S:Reduce funds for driver's education and training in accordance with FY2023 Joshua's Law Collections)

| | | | |
|---------------------|---------------|-------------|---------------|
| State General Funds | (\$1,425,608) | (\$357,076) | (\$1,425,608) |
|---------------------|---------------|-------------|---------------|

269.1000 Highway Safety, Office of: Georgia Driver’s Education Commission **Appropriation (HB 915)**

The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,497,223 | \$2,565,755 | \$1,497,223 |
| State General Funds | \$1,497,223 | \$2,565,755 | \$1,497,223 |
| TOTAL PUBLIC FUNDS | \$1,497,223 | \$2,565,755 | \$1,497,223 |

Section 40: Public Service Commission

Section Total - Continuation

| | | | |
|----------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$11,872,624 | \$11,872,624 | \$11,872,624 |
| State General Funds | \$11,872,624 | \$11,872,624 | \$11,872,624 |
| 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 | \$13,103,724 | \$13,103,724 | \$13,103,724 |

Section Total - Final

HB 915 (FY 2024A)

| | Governor | House | SAC |
|----------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,129,426 | \$12,754,426 | \$12,754,426 |
| State General Funds | \$12,129,426 | \$12,754,426 | \$12,754,426 |
| 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 | \$13,360,526 | \$13,985,526 | \$13,985,526 |

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 | \$1,949,732 | \$1,949,732 | \$1,949,732 |
| State General Funds | \$1,949,732 | \$1,949,732 | \$1,949,732 |
| TOTAL PUBLIC FUNDS | \$1,949,732 | \$1,949,732 | \$1,949,732 |

270.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$11,842 | \$11,842 | \$11,842 |
|---------------------|----------|----------|----------|

270.2 *Transfer funds from the Commission Administration (PSC) program to the Facility Protection program to align budget with expenditures.*

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$47,840) | (\$47,840) | (\$47,840) |
|---------------------|------------|------------|------------|

270.1000 Commission Administration (PSC)

Appropriation (HB 915)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,913,734 | \$1,913,734 | \$1,913,734 |
| State General Funds | \$1,913,734 | \$1,913,734 | \$1,913,734 |
| TOTAL PUBLIC FUNDS | \$1,913,734 | \$1,913,734 | \$1,913,734 |

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 | \$1,551,202 | \$1,551,202 | \$1,551,202 |
| State General Funds | \$1,551,202 | \$1,551,202 | \$1,551,202 |
| 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 | \$2,782,302 | \$2,782,302 | \$2,782,302 |

271.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$20,454 | \$20,454 | \$20,454 |
|---------------------|----------|----------|----------|

271.2 *Utilize existing funds (\$63,726), transfer funds from the Commission Administration (PSC) program (\$47,840) to the Facility Protection program, and increase funds for database upgrade for the Call Before You Dig program (Total Funds: \$250,000).*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$186,274 | \$186,274 | \$186,274 |
|---------------------|-----------|-----------|-----------|

271.3 *Increase funds for equipment and vehicle costs for two additional investigators for the Call Before You Dig program.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,000 | \$12,000 | \$12,000 |
|---------------------|----------|----------|----------|

271.4 *Increase funds for state share of equipment and vehicle costs for one additional Pipeline Safety inspector.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$22,400 | \$22,400 | \$22,400 |
|---------------------|----------|----------|----------|

271.5 *Increase funds for Pipeline Safety database upgrade.*

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

271.1000 Facility Protection

Appropriation (HB 915)

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 | \$1,792,330 | \$2,042,330 | \$2,042,330 |
| State General Funds | \$1,792,330 | \$2,042,330 | \$2,042,330 |
| 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 | \$3,023,430 | \$3,273,430 | \$3,273,430 |

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 | \$8,371,690 | \$8,371,690 | \$8,371,690 |
| State General Funds | \$8,371,690 | \$8,371,690 | \$8,371,690 |
| TOTAL PUBLIC FUNDS | \$8,371,690 | \$8,371,690 | \$8,371,690 |

272.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$51,672 | \$51,672 | \$51,672 |
|---------------------|----------|----------|----------|

272.2 *Increase funds for consumer response system upgrade.*

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

272.3 *Increase funds for phone system upgrade.*

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

272.4 *Increase funds for audit of universal access fund contributors.*

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

272.1000 Utilities Regulation

Appropriation (HB 915)

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,423,362 | \$8,798,362 | \$8,798,362 |
| State General Funds | \$8,423,362 | \$8,798,362 | \$8,798,362 |
| TOTAL PUBLIC FUNDS | \$8,423,362 | \$8,798,362 | \$8,798,362 |

Section 41: Regents, University System of Georgia

Section Total - Continuation

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$3,184,870,919 | \$3,184,870,919 | \$3,184,870,919 |
| State General Funds | \$3,184,870,919 | \$3,184,870,919 | \$3,184,870,919 |
| TOTAL FEDERAL FUNDS | \$1,840,895,656 | \$1,840,895,656 | \$1,840,895,656 |
| Federal Funds Not Itemized | \$1,840,895,656 | \$1,840,895,656 | \$1,840,895,656 |
| TOTAL AGENCY FUNDS | \$4,488,841,450 | \$4,488,841,450 | \$4,488,841,450 |
| Intergovernmental Transfers | \$1,195,211,688 | \$1,195,211,688 | \$1,195,211,688 |
| University System of Georgia Research Funds | \$978,203,695 | \$978,203,695 | \$978,203,695 |
| Intergovernmental Transfers Not Itemized | \$217,007,993 | \$217,007,993 | \$217,007,993 |
| Rebates, Refunds, and Reimbursements | \$498,465,608 | \$498,465,608 | \$498,465,608 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$498,465,608 | \$498,465,608 | \$498,465,608 |
| Royalties and Rents | \$37,743 | \$37,743 | \$37,743 |
| Royalties and Rents Not Itemized | \$37,743 | \$37,743 | \$37,743 |
| Sales and Services | \$2,795,126,411 | \$2,795,126,411 | \$2,795,126,411 |
| Record Center Storage Fees | \$692,038 | \$692,038 | \$692,038 |
| Sales and Services Not Itemized | \$400,330,488 | \$400,330,488 | \$400,330,488 |
| Tuition and Fees for Higher Education | \$2,394,103,885 | \$2,394,103,885 | \$2,394,103,885 |
| TOTAL PUBLIC FUNDS | \$9,514,608,025 | \$9,514,608,025 | \$9,514,608,025 |

Section Total - Final

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$3,313,884,054 | \$3,310,081,114 | \$3,307,181,114 |
| State General Funds | \$3,313,884,054 | \$3,310,081,114 | \$3,307,181,114 |
| TOTAL FEDERAL FUNDS | \$1,840,895,656 | \$1,840,895,656 | \$1,840,895,656 |
| Federal Funds Not Itemized | \$1,840,895,656 | \$1,840,895,656 | \$1,840,895,656 |
| TOTAL AGENCY FUNDS | \$4,488,841,450 | \$4,488,841,450 | \$4,488,841,450 |
| Intergovernmental Transfers | \$1,195,211,688 | \$1,195,211,688 | \$1,195,211,688 |
| University System of Georgia Research Funds | \$978,203,695 | \$978,203,695 | \$978,203,695 |
| Intergovernmental Transfers Not Itemized | \$217,007,993 | \$217,007,993 | \$217,007,993 |
| Rebates, Refunds, and Reimbursements | \$498,465,608 | \$498,465,608 | \$498,465,608 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$498,465,608 | \$498,465,608 | \$498,465,608 |
| Royalties and Rents | \$37,743 | \$37,743 | \$37,743 |

| | | | |
|---------------------------------------|------------------------|------------------------|------------------------|
| Royalties and Rents Not Itemized | \$37,743 | \$37,743 | \$37,743 |
| Sales and Services | \$2,795,126,411 | \$2,795,126,411 | \$2,795,126,411 |
| Record Center Storage Fees | \$692,038 | \$692,038 | \$692,038 |
| Sales and Services Not Itemized | \$400,330,488 | \$400,330,488 | \$400,330,488 |
| Tuition and Fees for Higher Education | \$2,394,103,885 | \$2,394,103,885 | \$2,394,103,885 |
| TOTAL PUBLIC FUNDS | \$9,643,621,160 | \$9,639,818,220 | \$9,636,918,220 |

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 competitiveness of Georgia's agribusiness.

| | | | |
|---|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$53,340,515 | \$53,340,515 | \$53,340,515 |
| State General Funds | \$53,340,515 | \$53,340,515 | \$53,340,515 |
| TOTAL FEDERAL FUNDS | \$38,250,210 | \$38,250,210 | \$38,250,210 |
| Federal Funds Not Itemized | \$38,250,210 | \$38,250,210 | \$38,250,210 |
| TOTAL AGENCY FUNDS | \$28,511,900 | \$28,511,900 | \$28,511,900 |
| Intergovernmental Transfers | \$20,005,000 | \$20,005,000 | \$20,005,000 |
| University System of Georgia Research Funds | \$20,005,000 | \$20,005,000 | \$20,005,000 |
| 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 | \$5,506,900 | \$5,506,900 | \$5,506,900 |
| Sales and Services Not Itemized | \$5,506,900 | \$5,506,900 | \$5,506,900 |
| TOTAL PUBLIC FUNDS | \$120,102,625 | \$120,102,625 | \$120,102,625 |

273.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$428,447 | \$428,447 | \$428,447 |
|---------------------|-----------|-----------|-----------|

273.2 Reduce funds for personnel based on start date of new positions.

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$570,673) | (\$570,673) |
|---------------------|--|-------------|-------------|

273.1000 Agricultural Experiment Station

Appropriation (HB 915)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

| | | | |
|---|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$53,768,962 | \$53,198,289 | \$53,198,289 |
| State General Funds | \$53,768,962 | \$53,198,289 | \$53,198,289 |
| TOTAL FEDERAL FUNDS | \$38,250,210 | \$38,250,210 | \$38,250,210 |
| Federal Funds Not Itemized | \$38,250,210 | \$38,250,210 | \$38,250,210 |
| TOTAL AGENCY FUNDS | \$28,511,900 | \$28,511,900 | \$28,511,900 |
| Intergovernmental Transfers | \$20,005,000 | \$20,005,000 | \$20,005,000 |
| University System of Georgia Research Funds | \$20,005,000 | \$20,005,000 | \$20,005,000 |
| 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 | \$5,506,900 | \$5,506,900 | \$5,506,900 |
| Sales and Services Not Itemized | \$5,506,900 | \$5,506,900 | \$5,506,900 |
| TOTAL PUBLIC FUNDS | \$120,531,072 | \$119,960,399 | \$119,960,399 |

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 FEDERAL FUNDS | \$605,000 | \$605,000 | \$605,000 |
| Federal Funds Not Itemized | \$605,000 | \$605,000 | \$605,000 |
| TOTAL AGENCY FUNDS | \$6,642,766 | \$6,642,766 | \$6,642,766 |
| Intergovernmental Transfers | \$155,000 | \$155,000 | \$155,000 |
| University System of Georgia Research Funds | \$155,000 | \$155,000 | \$155,000 |
| Sales and Services | \$6,487,766 | \$6,487,766 | \$6,487,766 |
| Sales and Services Not Itemized | \$6,487,766 | \$6,487,766 | \$6,487,766 |
| TOTAL PUBLIC FUNDS | \$7,247,766 | \$7,247,766 | \$7,247,766 |

274.1000 Athens and Tifton Veterinary Laboratories Contract

Appropriation (HB 915)

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 FEDERAL FUNDS | \$605,000 | \$605,000 | \$605,000 |
| Federal Funds Not Itemized | \$605,000 | \$605,000 | \$605,000 |
| TOTAL AGENCY FUNDS | \$6,642,766 | \$6,642,766 | \$6,642,766 |
| Intergovernmental Transfers | \$155,000 | \$155,000 | \$155,000 |
| University System of Georgia Research Funds | \$155,000 | \$155,000 | \$155,000 |
| Sales and Services | \$6,487,766 | \$6,487,766 | \$6,487,766 |
| Sales and Services Not Itemized | \$6,487,766 | \$6,487,766 | \$6,487,766 |
| TOTAL PUBLIC FUNDS | \$7,247,766 | \$7,247,766 | \$7,247,766 |

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 | \$49,552,824 | \$49,552,824 | \$49,552,824 |
| State General Funds | \$49,552,824 | \$49,552,824 | \$49,552,824 |
| TOTAL FEDERAL FUNDS | \$12,361,094 | \$12,361,094 | \$12,361,094 |
| Federal Funds Not Itemized | \$12,361,094 | \$12,361,094 | \$12,361,094 |
| TOTAL AGENCY FUNDS | \$22,707,707 | \$22,707,707 | \$22,707,707 |
| Intergovernmental Transfers | \$8,842,000 | \$8,842,000 | \$8,842,000 |
| University System of Georgia Research Funds | \$8,842,000 | \$8,842,000 | \$8,842,000 |
| 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 | \$13,615,707 | \$13,615,707 | \$13,615,707 |
| Sales and Services Not Itemized | \$13,615,707 | \$13,615,707 | \$13,615,707 |
| TOTAL PUBLIC FUNDS | \$84,621,625 | \$84,621,625 | \$84,621,625 |

275.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$774,004 | \$774,004 | \$774,004 |
|---------------------|-----------|-----------|-----------|

275.2 *Reduce funds for personnel based on start date of new positions.*

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$267,767) | (\$267,767) |
|---------------------|--|-------------|-------------|

275.1000 Cooperative Extension Service

Appropriation (HB 915)

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 | \$50,326,828 | \$50,059,061 | \$50,059,061 |
| State General Funds | \$50,326,828 | \$50,059,061 | \$50,059,061 |
| TOTAL FEDERAL FUNDS | \$12,361,094 | \$12,361,094 | \$12,361,094 |
| Federal Funds Not Itemized | \$12,361,094 | \$12,361,094 | \$12,361,094 |
| TOTAL AGENCY FUNDS | \$22,707,707 | \$22,707,707 | \$22,707,707 |
| Intergovernmental Transfers | \$8,842,000 | \$8,842,000 | \$8,842,000 |
| University System of Georgia Research Funds | \$8,842,000 | \$8,842,000 | \$8,842,000 |
| 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 | \$13,615,707 | \$13,615,707 | \$13,615,707 |
| Sales and Services Not Itemized | \$13,615,707 | \$13,615,707 | \$13,615,707 |
| TOTAL PUBLIC FUNDS | \$85,395,629 | \$85,127,862 | \$85,127,862 |

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 | \$12,647,809 | \$12,647,809 | \$12,647,809 |
| State General Funds | \$12,647,809 | \$12,647,809 | \$12,647,809 |
| TOTAL FEDERAL FUNDS | \$9,500,000 | \$9,500,000 | \$9,500,000 |
| Federal Funds Not Itemized | \$9,500,000 | \$9,500,000 | \$9,500,000 |
| TOTAL AGENCY FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Intergovernmental Transfers | \$500,000 | \$500,000 | \$500,000 |
| University System of Georgia Research Funds | \$500,000 | \$500,000 | \$500,000 |
| 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 | \$4,000,000 | \$4,000,000 | \$4,000,000 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|---------------------|---------------------|---------------------|
| Sales and Services Not Itemized | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| TOTAL PUBLIC FUNDS | \$28,147,809 | \$28,147,809 | \$28,147,809 |

276.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$159,322 | \$159,322 | \$159,322 |
|---------------------|-----------|-----------|-----------|

276.1000 Enterprise Innovation Institute **Appropriation (HB 915)**

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 | \$12,807,131 | \$12,807,131 | \$12,807,131 |
| State General Funds | \$12,807,131 | \$12,807,131 | \$12,807,131 |
| TOTAL FEDERAL FUNDS | \$9,500,000 | \$9,500,000 | \$9,500,000 |
| Federal Funds Not Itemized | \$9,500,000 | \$9,500,000 | \$9,500,000 |
| TOTAL AGENCY FUNDS | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Intergovernmental Transfers | \$500,000 | \$500,000 | \$500,000 |
| University System of Georgia Research Funds | \$500,000 | \$500,000 | \$500,000 |
| 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 | \$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 | \$28,307,131 | \$28,307,131 | \$28,307,131 |

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 | \$1,079,636 | \$1,079,636 | \$1,079,636 |
| State General Funds | \$1,079,636 | \$1,079,636 | \$1,079,636 |
| TOTAL FEDERAL FUNDS | \$450,000 | \$450,000 | \$450,000 |
| Federal Funds Not Itemized | \$450,000 | \$450,000 | \$450,000 |
| TOTAL AGENCY FUNDS | \$346,988 | \$346,988 | \$346,988 |
| Intergovernmental Transfers | \$75,988 | \$75,988 | \$75,988 |
| University System of Georgia Research Funds | \$75,988 | \$75,988 | \$75,988 |
| Rebates, Refunds, and Reimbursements | \$46,000 | \$46,000 | \$46,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$46,000 | \$46,000 | \$46,000 |
| Sales and Services | \$225,000 | \$225,000 | \$225,000 |
| Sales and Services Not Itemized | \$225,000 | \$225,000 | \$225,000 |
| TOTAL PUBLIC FUNDS | \$1,876,624 | \$1,876,624 | \$1,876,624 |

277.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$15,071 | \$15,071 | \$15,071 |
|---------------------|----------|----------|----------|

277.1000 Forestry Cooperative Extension **Appropriation (HB 915)**

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 | \$1,094,707 | \$1,094,707 | \$1,094,707 |
| State General Funds | \$1,094,707 | \$1,094,707 | \$1,094,707 |
| TOTAL FEDERAL FUNDS | \$450,000 | \$450,000 | \$450,000 |
| Federal Funds Not Itemized | \$450,000 | \$450,000 | \$450,000 |
| TOTAL AGENCY FUNDS | \$346,988 | \$346,988 | \$346,988 |
| Intergovernmental Transfers | \$75,988 | \$75,988 | \$75,988 |
| University System of Georgia Research Funds | \$75,988 | \$75,988 | \$75,988 |
| Rebates, Refunds, and Reimbursements | \$46,000 | \$46,000 | \$46,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$46,000 | \$46,000 | \$46,000 |
| Sales and Services | \$225,000 | \$225,000 | \$225,000 |
| Sales and Services Not Itemized | \$225,000 | \$225,000 | \$225,000 |
| TOTAL PUBLIC FUNDS | \$1,891,695 | \$1,891,695 | \$1,891,695 |

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 | \$3,190,344 | \$3,190,344 | \$3,190,344 |
| State General Funds | \$3,190,344 | \$3,190,344 | \$3,190,344 |
| TOTAL FEDERAL FUNDS | \$4,169,000 | \$4,169,000 | \$4,169,000 |
| Federal Funds Not Itemized | \$4,169,000 | \$4,169,000 | \$4,169,000 |
| TOTAL AGENCY FUNDS | \$8,310,243 | \$8,310,243 | \$8,310,243 |
| Intergovernmental Transfers | \$5,831,000 | \$5,831,000 | \$5,831,000 |
| University System of Georgia Research Funds | \$5,831,000 | \$5,831,000 | \$5,831,000 |
| 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 | \$15,669,587 | \$15,669,587 | \$15,669,587 |

278.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$69,973 | \$69,973 | \$69,973 |
|---------------------|----------|----------|----------|

278.1000 Forestry Research **Appropriation (HB 915)**

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 | \$3,260,317 | \$3,260,317 | \$3,260,317 |
| State General Funds | \$3,260,317 | \$3,260,317 | \$3,260,317 |
| TOTAL FEDERAL FUNDS | \$4,169,000 | \$4,169,000 | \$4,169,000 |
| Federal Funds Not Itemized | \$4,169,000 | \$4,169,000 | \$4,169,000 |
| TOTAL AGENCY FUNDS | \$8,310,243 | \$8,310,243 | \$8,310,243 |
| Intergovernmental Transfers | \$5,831,000 | \$5,831,000 | \$5,831,000 |
| University System of Georgia Research Funds | \$5,831,000 | \$5,831,000 | \$5,831,000 |
| 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 | \$15,739,560 | \$15,739,560 | \$15,739,560 |

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 | \$4,464,213 | \$4,464,213 | \$4,464,213 |
| State General Funds | \$4,464,213 | \$4,464,213 | \$4,464,213 |
| TOTAL AGENCY FUNDS | \$955,154 | \$955,154 | \$955,154 |
| Intergovernmental Transfers | \$180,373 | \$180,373 | \$180,373 |
| University System of Georgia Research Funds | \$180,373 | \$180,373 | \$180,373 |
| Royalties and Rents | \$37,743 | \$37,743 | \$37,743 |
| Royalties and Rents Not Itemized | \$37,743 | \$37,743 | \$37,743 |
| Sales and Services | \$737,038 | \$737,038 | \$737,038 |
| Record Center Storage Fees | \$692,038 | \$692,038 | \$692,038 |
| Sales and Services Not Itemized | \$45,000 | \$45,000 | \$45,000 |
| TOTAL PUBLIC FUNDS | \$5,419,367 | \$5,419,367 | \$5,419,367 |

279.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$22,607 | \$22,607 | \$22,607 |
|---------------------|----------|----------|----------|

279.1000 Georgia Archives **Appropriation (HB 915)**

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 | \$4,486,820 | \$4,486,820 | \$4,486,820 |
| State General Funds | \$4,486,820 | \$4,486,820 | \$4,486,820 |
| TOTAL AGENCY FUNDS | \$955,154 | \$955,154 | \$955,154 |
| Intergovernmental Transfers | \$180,373 | \$180,373 | \$180,373 |
| University System of Georgia Research Funds | \$180,373 | \$180,373 | \$180,373 |
| Royalties and Rents | \$37,743 | \$37,743 | \$37,743 |
| Royalties and Rents Not Itemized | \$37,743 | \$37,743 | \$37,743 |
| Sales and Services | \$737,038 | \$737,038 | \$737,038 |

| | Governor | House | SAC |
|---------------------------------|--------------------|--------------------|--------------------|
| Record Center Storage Fees | \$692,038 | \$692,038 | \$692,038 |
| Sales and Services Not Itemized | \$45,000 | \$45,000 | \$45,000 |
| TOTAL PUBLIC FUNDS | \$5,441,974 | \$5,441,974 | \$5,441,974 |

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 | \$2,327,175 | \$2,327,175 | \$2,327,175 |
| State General Funds | \$2,327,175 | \$2,327,175 | \$2,327,175 |
| TOTAL AGENCY FUNDS | \$2,223,468 | \$2,223,468 | \$2,223,468 |
| Intergovernmental Transfers | \$463,565 | \$463,565 | \$463,565 |
| University System of Georgia Research Funds | \$463,565 | \$463,565 | \$463,565 |
| Sales and Services | \$1,759,903 | \$1,759,903 | \$1,759,903 |
| Sales and Services Not Itemized | \$1,759,903 | \$1,759,903 | \$1,759,903 |
| TOTAL PUBLIC FUNDS | \$4,550,643 | \$4,550,643 | \$4,550,643 |

280.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$33,372 | \$33,372 | \$33,372 |
|---------------------|----------|----------|----------|

280.1000 Georgia Cyber Innovation and Training Center

Appropriation (HB 915)

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 | \$2,360,547 | \$2,360,547 | \$2,360,547 |
| State General Funds | \$2,360,547 | \$2,360,547 | \$2,360,547 |
| TOTAL AGENCY FUNDS | \$2,223,468 | \$2,223,468 | \$2,223,468 |
| Intergovernmental Transfers | \$463,565 | \$463,565 | \$463,565 |
| University System of Georgia Research Funds | \$463,565 | \$463,565 | \$463,565 |
| Sales and Services | \$1,759,903 | \$1,759,903 | \$1,759,903 |
| Sales and Services Not Itemized | \$1,759,903 | \$1,759,903 | \$1,759,903 |
| TOTAL PUBLIC FUNDS | \$4,584,015 | \$4,584,015 | \$4,584,015 |

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 | \$5,110,865 | \$5,110,865 | \$5,110,865 |
| State General Funds | \$5,110,865 | \$5,110,865 | \$5,110,865 |
| TOTAL PUBLIC FUNDS | \$5,110,865 | \$5,110,865 | \$5,110,865 |

281.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$4,306 | \$4,306 | \$4,306 |
|---------------------|---------|---------|---------|

281.2 Increase funds for six new Eminent Scholars and six Distinguished Investigators. (H:Increase funds for six new eminent scholars and six distinguished investigators at Georgia Institute of Technology and Augusta University (\$9,000,000) and the development of a product to monitor poultry health and welfare, a collaboration between Georgia Institute of Technology and the University of Georgia (\$250,000))(S:Increase funds for four new eminent scholars and four distinguished investigators at Georgia Institute of Technology (\$6,000,000) and the development of a product to monitor poultry health and welfare, a collaboration between Georgia Institute of Technology and the University of Georgia (\$250,000))

| | | | |
|---------------------|--------------|-------------|-------------|
| State General Funds | \$14,250,000 | \$9,250,000 | \$6,250,000 |
|---------------------|--------------|-------------|-------------|

281.1000 Georgia Research Alliance

Appropriation (HB 915)

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 | \$19,365,171 | \$14,365,171 | \$11,365,171 |
| State General Funds | \$19,365,171 | \$14,365,171 | \$11,365,171 |
| TOTAL PUBLIC FUNDS | \$19,365,171 | \$14,365,171 | \$11,365,171 |

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 | \$7,037,113 | \$7,037,113 | \$7,037,113 |
| State General Funds | \$7,037,113 | \$7,037,113 | \$7,037,113 |
| TOTAL FEDERAL FUNDS | \$525,422,777 | \$525,422,777 | \$525,422,777 |
| Federal Funds Not Itemized | \$525,422,777 | \$525,422,777 | \$525,422,777 |
| TOTAL AGENCY FUNDS | \$315,937,315 | \$315,937,315 | \$315,937,315 |
| Intergovernmental Transfers | \$18,145,776 | \$18,145,776 | \$18,145,776 |
| University System of Georgia Research Funds | \$18,145,776 | \$18,145,776 | \$18,145,776 |
| Rebates, Refunds, and Reimbursements | \$289,192,204 | \$289,192,204 | \$289,192,204 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$289,192,204 | \$289,192,204 | \$289,192,204 |
| 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 | \$848,397,205 | \$848,397,205 | \$848,397,205 |

282.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$3,478,172 | \$3,478,172 | \$3,478,172 |
|---------------------|-------------|-------------|-------------|

282.1000 Georgia Tech Research Institute

Appropriation (HB 915)

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 | \$10,515,285 | \$10,515,285 | \$10,515,285 |
| State General Funds | \$10,515,285 | \$10,515,285 | \$10,515,285 |
| TOTAL FEDERAL FUNDS | \$525,422,777 | \$525,422,777 | \$525,422,777 |
| Federal Funds Not Itemized | \$525,422,777 | \$525,422,777 | \$525,422,777 |
| TOTAL AGENCY FUNDS | \$315,937,315 | \$315,937,315 | \$315,937,315 |
| Intergovernmental Transfers | \$18,145,776 | \$18,145,776 | \$18,145,776 |
| University System of Georgia Research Funds | \$18,145,776 | \$18,145,776 | \$18,145,776 |
| Rebates, Refunds, and Reimbursements | \$289,192,204 | \$289,192,204 | \$289,192,204 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$289,192,204 | \$289,192,204 | \$289,192,204 |
| 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 | \$851,875,377 | \$851,875,377 | \$851,875,377 |

Marine Institute

Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

| | | | |
|---|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,126,088 | \$1,126,088 | \$1,126,088 |
| State General Funds | \$1,126,088 | \$1,126,088 | \$1,126,088 |
| TOTAL FEDERAL FUNDS | \$296,648 | \$296,648 | \$296,648 |
| Federal Funds Not Itemized | \$296,648 | \$296,648 | \$296,648 |
| TOTAL AGENCY FUNDS | \$302,183 | \$302,183 | \$302,183 |
| Intergovernmental Transfers | \$146,000 | \$146,000 | \$146,000 |
| University System of Georgia Research Funds | \$146,000 | \$146,000 | \$146,000 |
| Rebates, Refunds, and Reimbursements | \$121,183 | \$121,183 | \$121,183 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$121,183 | \$121,183 | \$121,183 |
| Sales and Services | \$35,000 | \$35,000 | \$35,000 |
| Sales and Services Not Itemized | \$35,000 | \$35,000 | \$35,000 |
| TOTAL PUBLIC FUNDS | \$1,724,919 | \$1,724,919 | \$1,724,919 |

283.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,918 | \$12,918 | \$12,918 |
|---------------------|----------|----------|----------|

283.1000 Marine Institute

Appropriation (HB 915)

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 | \$1,139,006 | \$1,139,006 | \$1,139,006 |
| State General Funds | \$1,139,006 | \$1,139,006 | \$1,139,006 |
| TOTAL FEDERAL FUNDS | \$296,648 | \$296,648 | \$296,648 |
| Federal Funds Not Itemized | \$296,648 | \$296,648 | \$296,648 |
| TOTAL AGENCY FUNDS | \$302,183 | \$302,183 | \$302,183 |

| | Governor | House | SAC |
|---|--------------------|--------------------|--------------------|
| Intergovernmental Transfers | \$146,000 | \$146,000 | \$146,000 |
| University System of Georgia Research Funds | \$146,000 | \$146,000 | \$146,000 |
| Rebates, Refunds, and Reimbursements | \$121,183 | \$121,183 | \$121,183 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$121,183 | \$121,183 | \$121,183 |
| Sales and Services | \$35,000 | \$35,000 | \$35,000 |
| Sales and Services Not Itemized | \$35,000 | \$35,000 | \$35,000 |
| TOTAL PUBLIC FUNDS | \$1,737,837 | \$1,737,837 | \$1,737,837 |

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 | \$1,723,494 | \$1,723,494 | \$1,723,494 |
| State General Funds | \$1,723,494 | \$1,723,494 | \$1,723,494 |
| TOTAL AGENCY FUNDS | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| Intergovernmental Transfers | \$960,000 | \$960,000 | \$960,000 |
| University System of Georgia Research Funds | \$960,000 | \$960,000 | \$960,000 |
| 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 | \$3,423,494 | \$3,423,494 | \$3,423,494 |

284.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$36,601 | \$36,601 | \$36,601 |
|---------------------|----------|----------|----------|

284.1000 Marine Resources Extension Center

Appropriation (HB 915)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

| | | | |
|---|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,760,095 | \$1,760,095 | \$1,760,095 |
| State General Funds | \$1,760,095 | \$1,760,095 | \$1,760,095 |
| TOTAL AGENCY FUNDS | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| Intergovernmental Transfers | \$960,000 | \$960,000 | \$960,000 |
| University System of Georgia Research Funds | \$960,000 | \$960,000 | \$960,000 |
| 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 | \$3,460,095 | \$3,460,095 | \$3,460,095 |

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.

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$44,525,290 | \$44,525,290 | \$44,525,290 |
| State General Funds | \$44,525,290 | \$44,525,290 | \$44,525,290 |
| TOTAL PUBLIC FUNDS | \$44,525,290 | \$44,525,290 | \$44,525,290 |

285.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$458,589 | \$458,589 | \$458,589 |
|---------------------|-----------|-----------|-----------|

285.1000 Medical College of Georgia Hospital and Clinics

Appropriation (HB 915)

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 | \$44,983,879 | \$44,983,879 | \$44,983,879 |
| State General Funds | \$44,983,879 | \$44,983,879 | \$44,983,879 |
| TOTAL PUBLIC FUNDS | \$44,983,879 | \$44,983,879 | \$44,983,879 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|----------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$46,886,944 | \$46,886,944 | \$46,886,944 |
| State General Funds | \$46,886,944 | \$46,886,944 | \$46,886,944 |
| TOTAL FEDERAL FUNDS | \$5,651,513 | \$5,651,513 | \$5,651,513 |
| Federal Funds Not Itemized | \$5,651,513 | \$5,651,513 | \$5,651,513 |
| TOTAL PUBLIC FUNDS | \$52,538,457 | \$52,538,457 | \$52,538,457 |

286.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$54,902 | \$54,902 | \$54,902 |
|---------------------|----------|----------|----------|

286.2 Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$843 to \$1,093.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$415,500 | \$415,500 | \$415,500 |
|---------------------|-----------|-----------|-----------|

286.1000 Public Libraries **Appropriation (HB 915)**

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 | \$47,357,346 | \$47,357,346 | \$47,357,346 |
| State General Funds | \$47,357,346 | \$47,357,346 | \$47,357,346 |
| TOTAL FEDERAL FUNDS | \$5,651,513 | \$5,651,513 | \$5,651,513 |
| Federal Funds Not Itemized | \$5,651,513 | \$5,651,513 | \$5,651,513 |
| TOTAL PUBLIC FUNDS | \$53,008,859 | \$53,008,859 | \$53,008,859 |

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 | \$39,988,670 | \$39,988,670 | \$39,988,670 |
| State General Funds | \$39,988,670 | \$39,988,670 | \$39,988,670 |
| TOTAL PUBLIC FUNDS | \$39,988,670 | \$39,988,670 | \$39,988,670 |

287.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$128,104 | \$128,104 | \$128,104 |
|---------------------|-----------|-----------|-----------|

287.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$2,288,104) | (\$2,288,104) | (\$2,288,104) |
|---------------------|---------------|---------------|---------------|

287.3 Reduce funds to remove duplicate funding for music industry archiving at the University of Georgia.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$2,600,000) | (\$2,600,000) | (\$2,600,000) |
|---------------------|---------------|---------------|---------------|

287.4 Increase funds for Fort Valley State University for a feasibility study on the development and building of a veterinary school.

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

287.1000 Public Service / Special Funding Initiatives **Appropriation (HB 915)**

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 | \$35,228,670 | \$35,228,670 | \$35,328,670 |
| State General Funds | \$35,228,670 | \$35,228,670 | \$35,328,670 |
| TOTAL PUBLIC FUNDS | \$35,228,670 | \$35,228,670 | \$35,328,670 |

Regents Central Office

Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,991,274 | \$10,991,274 | \$10,991,274 |
| State General Funds | \$10,991,274 | \$10,991,274 | \$10,991,274 |
| 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 | \$11,341,274 | \$11,341,274 | \$11,341,274 |

288.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$37,678 | \$37,678 | \$37,678 |
|---------------------|----------|----------|----------|

288.2 Increase funds for legal fees.

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

288.1000 Regents Central Office **Appropriation (HB 915)**

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 | \$11,278,952 | \$11,278,952 | \$11,278,952 |
| State General Funds | \$11,278,952 | \$11,278,952 | \$11,278,952 |
| 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 | \$11,628,952 | \$11,628,952 | \$11,628,952 |

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 | \$3,150,314 | \$3,150,314 | \$3,150,314 |
| State General Funds | \$3,150,314 | \$3,150,314 | \$3,150,314 |
| TOTAL FEDERAL FUNDS | \$2,392,407 | \$2,392,407 | \$2,392,407 |
| Federal Funds Not Itemized | \$2,392,407 | \$2,392,407 | \$2,392,407 |
| TOTAL AGENCY FUNDS | \$2,009,390 | \$2,009,390 | \$2,009,390 |
| Intergovernmental Transfers | \$458,213 | \$458,213 | \$458,213 |
| University System of Georgia Research Funds | \$458,213 | \$458,213 | \$458,213 |
| Rebates, Refunds, and Reimbursements | \$500,000 | \$500,000 | \$500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$1,051,177 | \$1,051,177 | \$1,051,177 |
| Sales and Services Not Itemized | \$1,051,177 | \$1,051,177 | \$1,051,177 |
| TOTAL PUBLIC FUNDS | \$7,552,111 | \$7,552,111 | \$7,552,111 |

289.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$43,060 | \$43,060 | \$43,060 |
|---------------------|----------|----------|----------|

289.1000 Skidaway Institute of Oceanography **Appropriation (HB 915)**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

| | | | |
|---|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,193,374 | \$3,193,374 | \$3,193,374 |
| State General Funds | \$3,193,374 | \$3,193,374 | \$3,193,374 |
| TOTAL FEDERAL FUNDS | \$2,392,407 | \$2,392,407 | \$2,392,407 |
| Federal Funds Not Itemized | \$2,392,407 | \$2,392,407 | \$2,392,407 |
| TOTAL AGENCY FUNDS | \$2,009,390 | \$2,009,390 | \$2,009,390 |
| Intergovernmental Transfers | \$458,213 | \$458,213 | \$458,213 |
| University System of Georgia Research Funds | \$458,213 | \$458,213 | \$458,213 |
| Rebates, Refunds, and Reimbursements | \$500,000 | \$500,000 | \$500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$1,051,177 | \$1,051,177 | \$1,051,177 |
| Sales and Services Not Itemized | \$1,051,177 | \$1,051,177 | \$1,051,177 |
| TOTAL PUBLIC FUNDS | \$7,595,171 | \$7,595,171 | \$7,595,171 |

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 | \$2,868,895,190 | \$2,868,895,190 | \$2,868,895,190 |
| State General Funds | \$2,868,895,190 | \$2,868,895,190 | \$2,868,895,190 |
| TOTAL FEDERAL FUNDS | \$1,241,597,007 | \$1,241,597,007 | \$1,241,597,007 |
| Federal Funds Not Itemized | \$1,241,597,007 | \$1,241,597,007 | \$1,241,597,007 |
| TOTAL AGENCY FUNDS | \$4,062,744,336 | \$4,062,744,336 | \$4,062,744,336 |
| Intergovernmental Transfers | \$1,139,448,773 | \$1,139,448,773 | \$1,139,448,773 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|------------------------|------------------------|------------------------|
| University System of Georgia Research Funds | \$922,440,780 | \$922,440,780 | \$922,440,780 |
| Intergovernmental Transfers Not Itemized | \$217,007,993 | \$217,007,993 | \$217,007,993 |
| Rebates, Refunds, and Reimbursements | \$202,916,221 | \$202,916,221 | \$202,916,221 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$202,916,221 | \$202,916,221 | \$202,916,221 |
| Sales and Services | \$2,720,379,342 | \$2,720,379,342 | \$2,720,379,342 |
| Sales and Services Not Itemized | \$326,275,457 | \$326,275,457 | \$326,275,457 |
| Tuition and Fees for Higher Education | \$2,394,103,885 | \$2,394,103,885 | \$2,394,103,885 |
| TOTAL PUBLIC FUNDS | \$8,173,236,533 | \$8,173,236,533 | \$8,173,236,533 |

290.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$46,011,763 | \$46,011,763 | \$46,011,763 |
|---------------------|--------------|--------------|--------------|

290.2 Increase funds to restore FY2024 formula funds.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$66,000,000 | \$66,000,000 | \$66,000,000 |
|---------------------|--------------|--------------|--------------|

290.3 Increase funds for the Fort Valley State University Land Grant match requirements. (S:Increase funds for the Fort Valley State University Land Grant match requirements for a total state funds amount of \$5,796,102)

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$823,926 | \$823,926 | \$823,926 |
|---------------------|-----------|-----------|-----------|

290.1000 Teaching Appropriation (HB 915)

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 | \$2,981,730,879 | \$2,981,730,879 | \$2,981,730,879 |
| State General Funds | \$2,981,730,879 | \$2,981,730,879 | \$2,981,730,879 |
| TOTAL FEDERAL FUNDS | \$1,241,597,007 | \$1,241,597,007 | \$1,241,597,007 |
| Federal Funds Not Itemized | \$1,241,597,007 | \$1,241,597,007 | \$1,241,597,007 |
| TOTAL AGENCY FUNDS | \$4,062,744,336 | \$4,062,744,336 | \$4,062,744,336 |
| Intergovernmental Transfers | \$1,139,448,773 | \$1,139,448,773 | \$1,139,448,773 |
| University System of Georgia Research Funds | \$922,440,780 | \$922,440,780 | \$922,440,780 |
| Intergovernmental Transfers Not Itemized | \$217,007,993 | \$217,007,993 | \$217,007,993 |
| Rebates, Refunds, and Reimbursements | \$202,916,221 | \$202,916,221 | \$202,916,221 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$202,916,221 | \$202,916,221 | \$202,916,221 |
| Sales and Services | \$2,720,379,342 | \$2,720,379,342 | \$2,720,379,342 |
| Sales and Services Not Itemized | \$326,275,457 | \$326,275,457 | \$326,275,457 |
| Tuition and Fees for Higher Education | \$2,394,103,885 | \$2,394,103,885 | \$2,394,103,885 |
| TOTAL PUBLIC FUNDS | \$8,286,072,222 | \$8,286,072,222 | \$8,286,072,222 |

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 | \$5,168,289 | \$5,168,289 | \$5,168,289 |
| State General Funds | \$5,168,289 | \$5,168,289 | \$5,168,289 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 |
| Federal Funds Not Itemized | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$1,100,000 | \$1,100,000 | \$1,100,000 |
| Sales and Services | \$1,100,000 | \$1,100,000 | \$1,100,000 |
| Sales and Services Not Itemized | \$1,100,000 | \$1,100,000 | \$1,100,000 |
| TOTAL PUBLIC FUNDS | \$6,468,289 | \$6,468,289 | \$6,468,289 |

291.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$37,678 | \$37,678 | \$37,678 |
|---------------------|----------|----------|----------|

291.1000 Veterinary Medicine Experiment Station Appropriation (HB 915)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

| | | | |
|----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,205,967 | \$5,205,967 | \$5,205,967 |
| State General Funds | \$5,205,967 | \$5,205,967 | \$5,205,967 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 |
| Federal Funds Not Itemized | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$1,100,000 | \$1,100,000 | \$1,100,000 |
| Sales and Services | \$1,100,000 | \$1,100,000 | \$1,100,000 |

| | | | |
|---------------------------------|--------------------|--------------------|--------------------|
| Sales and Services Not Itemized | \$1,100,000 | \$1,100,000 | \$1,100,000 |
| TOTAL PUBLIC FUNDS | \$6,505,967 | \$6,505,967 | \$6,505,967 |

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 | \$571,250 | \$571,250 | \$571,250 |
| State General Funds | \$571,250 | \$571,250 | \$571,250 |
| TOTAL AGENCY FUNDS | \$29,000,000 | \$29,000,000 | \$29,000,000 |
| Sales and Services | \$29,000,000 | \$29,000,000 | \$29,000,000 |
| Sales and Services Not Itemized | \$29,000,000 | \$29,000,000 | \$29,000,000 |
| TOTAL PUBLIC FUNDS | \$29,571,250 | \$29,571,250 | \$29,571,250 |

292.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$234,677 | \$234,677 | \$234,677 |
|---------------------|-----------|-----------|-----------|

292.1000 Veterinary Medicine Teaching Hospital

Appropriation (HB 915)

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 | \$805,927 | \$805,927 | \$805,927 |
| State General Funds | \$805,927 | \$805,927 | \$805,927 |
| TOTAL AGENCY FUNDS | \$29,000,000 | \$29,000,000 | \$29,000,000 |
| Sales and Services | \$29,000,000 | \$29,000,000 | \$29,000,000 |
| Sales and Services Not Itemized | \$29,000,000 | \$29,000,000 | \$29,000,000 |
| TOTAL PUBLIC FUNDS | \$29,805,927 | \$29,805,927 | \$29,805,927 |

Payments to Georgia Commission on the Holocaust

Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | | |
|---------------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$614,133 | \$614,133 | \$614,133 |
| State General Funds | \$614,133 | \$614,133 | \$614,133 |
| TOTAL PUBLIC FUNDS | \$614,133 | \$614,133 | \$614,133 |

293.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$3,230 | \$3,230 | \$3,230 |
|---------------------|---------|---------|---------|

293.2 *Reduce funds based on projected expenditures.*

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$264,500) | (\$264,500) |
|---------------------|--|-------------|-------------|

293.3 *Increase funds for the construction of the Anne Frank Education Center. (S:Increase funds for the development of exhibits for the Anne Frank Education Center)*

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

293.1000 Payments to Georgia Commission on the Holocaust

Appropriation (HB 915)

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 | \$617,363 | \$2,352,863 | \$2,352,863 |
| State General Funds | \$617,363 | \$2,352,863 | \$2,352,863 |
| TOTAL PUBLIC FUNDS | \$617,363 | \$2,352,863 | \$2,352,863 |

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 | \$3,849,591 | \$3,849,591 | \$3,849,591 |
| State General Funds | \$3,849,591 | \$3,849,591 | \$3,849,591 |
| TOTAL PUBLIC FUNDS | \$3,849,591 | \$3,849,591 | \$3,849,591 |

294.1000 Payments to Georgia Military College Junior Military College **Appropriation (HB 915)**

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,849,591 | \$3,849,591 | \$3,849,591 |
| State General Funds | \$3,849,591 | \$3,849,591 | \$3,849,591 |
| TOTAL PUBLIC FUNDS | \$3,849,591 | \$3,849,591 | \$3,849,591 |

Payments to Georgia Military College Preparatory School **Continuation Budget**

The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,631,535 | \$5,631,535 | \$5,631,535 |
| State General Funds | \$5,631,535 | \$5,631,535 | \$5,631,535 |
| TOTAL PUBLIC FUNDS | \$5,631,535 | \$5,631,535 | \$5,631,535 |

295.1000 Payments to Georgia Military College Preparatory School **Appropriation (HB 915)**

The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

| | | | |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,631,535 | \$5,631,535 | \$5,631,535 |
| State General Funds | \$5,631,535 | \$5,631,535 | \$5,631,535 |
| TOTAL PUBLIC FUNDS | \$5,631,535 | \$5,631,535 | \$5,631,535 |

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 | \$12,998,363 | \$12,998,363 | \$12,998,363 |
| State General Funds | \$12,998,363 | \$12,998,363 | \$12,998,363 |
| TOTAL PUBLIC FUNDS | \$12,998,363 | \$12,998,363 | \$12,998,363 |

296.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$117,339 | \$117,339 | \$117,339 |
|---------------------|-----------|-----------|-----------|

296.2 *Increase funds for one-time funding for the development of an update to Georgia Stories, a video series that supports teachers in providing the required eighth-grade course on Georgia geography, history, and economics.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$300,000 | \$300,000 | \$300,000 |
|---------------------|-----------|-----------|-----------|

296.1000 Payments to Georgia Public Telecommunications Commission **Appropriation (HB 915)**

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 | \$13,115,702 | \$13,415,702 | \$13,415,702 |
| State General Funds | \$13,115,702 | \$13,415,702 | \$13,415,702 |
| TOTAL PUBLIC FUNDS | \$13,115,702 | \$13,415,702 | \$13,415,702 |

Section 42: Revenue, Department of

Section Total - Continuation

| | | | |
|--------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$217,545,131 | \$217,545,131 | \$217,545,131 |
| State General Funds | \$213,966,085 | \$213,966,085 | \$213,966,085 |
| Tobacco Settlement Funds | \$433,783 | \$433,783 | \$433,783 |
| Fireworks Trust Funds | \$3,145,263 | \$3,145,263 | \$3,145,263 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| 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 | \$220,850,861 | \$220,850,861 | \$220,850,861 |

Section Total - Final

| | | | |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$222,084,230 | \$222,084,230 | \$222,084,230 |
| State General Funds | \$218,505,184 | \$218,505,184 | \$218,505,184 |
| Tobacco Settlement Funds | \$433,783 | \$433,783 | \$433,783 |
| Fireworks Trust Funds | \$3,145,263 | \$3,145,263 | \$3,145,263 |
| 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 | \$225,389,960 | \$225,389,960 | \$225,389,960 |

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 | \$14,200,931 | \$14,200,931 | \$14,200,931 |
| State General Funds | \$14,200,931 | \$14,200,931 | \$14,200,931 |
| TOTAL PUBLIC FUNDS | \$14,200,931 | \$14,200,931 | \$14,200,931 |

297.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$69,968 | \$69,968 | \$69,968 |
|---------------------|----------|----------|----------|

297.2 Increase funds to migrate data to a cloud-based service.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$300,000 | \$300,000 | \$300,000 |
|---------------------|-----------|-----------|-----------|

297.1000 Departmental Administration (DOR)

Appropriation (HB 915)

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 | \$14,570,899 | \$14,570,899 | \$14,570,899 |
| State General Funds | \$14,570,899 | \$14,570,899 | \$14,570,899 |
| TOTAL PUBLIC FUNDS | \$14,570,899 | \$14,570,899 | \$14,570,899 |

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 | \$39,073,494 | \$39,073,494 | \$39,073,494 |
| State General Funds | \$39,073,494 | \$39,073,494 | \$39,073,494 |
| TOTAL PUBLIC FUNDS | \$39,073,494 | \$39,073,494 | \$39,073,494 |

298.1000 Forestland Protection Grants

Appropriation (HB 915)

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 | \$39,073,494 | \$39,073,494 | \$39,073,494 |
| State General Funds | \$39,073,494 | \$39,073,494 | \$39,073,494 |
| TOTAL PUBLIC FUNDS | \$39,073,494 | \$39,073,494 | \$39,073,494 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,513,691 | \$9,513,691 | \$9,513,691 |
| State General Funds | \$9,079,908 | \$9,079,908 | \$9,079,908 |
| 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 | \$10,369,725 | \$10,369,725 | \$10,369,725 |

299.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$82,891 | \$82,891 | \$82,891 |
|---------------------|----------|----------|----------|

299.1000 Industry Regulation **Appropriation (HB 915)**

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,596,582 | \$9,596,582 | \$9,596,582 |
| State General Funds | \$9,162,799 | \$9,162,799 | \$9,162,799 |
| 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 | \$10,452,616 | \$10,452,616 | \$10,452,616 |

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 | \$7,541,636 | \$7,541,636 | \$7,541,636 |
| State General Funds | \$4,396,373 | \$4,396,373 | \$4,396,373 |
| Fireworks Trust Funds | \$3,145,263 | \$3,145,263 | \$3,145,263 |
| 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 | \$7,961,636 | \$7,961,636 | \$7,961,636 |

300.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$51,672 | \$51,672 | \$51,672 |
|---------------------|----------|----------|----------|

300.1000 Local Government Services **Appropriation (HB 915)**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,593,308 | \$7,593,308 | \$7,593,308 |
| State General Funds | \$4,448,045 | \$4,448,045 | \$4,448,045 |
| Fireworks Trust Funds | \$3,145,263 | \$3,145,263 | \$3,145,263 |
| 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 | \$8,013,308 | \$8,013,308 | \$8,013,308 |

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 |

301.1 Increase funds to reflect a change in the Employees' Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$716,018 | \$716,018 | \$716,018 |
|---------------------|-----------|-----------|-----------|

301.1000 Local Tax Officials Retirement and FICA **Appropriation (HB 915)**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

| | | | |
|----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,749,175 | \$9,749,175 | \$9,749,175 |
| State General Funds | \$9,749,175 | \$9,749,175 | \$9,749,175 |
| TOTAL PUBLIC FUNDS | \$9,749,175 | \$9,749,175 | \$9,749,175 |

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.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$39,055,613 | \$39,055,613 | \$39,055,613 |
| State General Funds | \$39,055,613 | \$39,055,613 | \$39,055,613 |
| TOTAL PUBLIC FUNDS | \$39,055,613 | \$39,055,613 | \$39,055,613 |

302.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$122,722 | \$122,722 | \$122,722 |
|---------------------|-----------|-----------|-----------|

302.2 Increase funds to reflect a contract increase for motor vehicle registration and licensing.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$2,390,651 | \$2,390,651 | \$2,390,651 |
|---------------------|-------------|-------------|-------------|

302.1000 Motor Vehicle Registration and Titling **Appropriation (HB 915)**

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 | \$41,568,986 | \$41,568,986 | \$41,568,986 |
| State General Funds | \$41,568,986 | \$41,568,986 | \$41,568,986 |
| TOTAL PUBLIC FUNDS | \$41,568,986 | \$41,568,986 | \$41,568,986 |

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 | \$5,897,079 | \$5,897,079 | \$5,897,079 |
| State General Funds | \$5,897,079 | \$5,897,079 | \$5,897,079 |
| TOTAL FEDERAL FUNDS | \$416,081 | \$416,081 | \$416,081 |
| Federal Funds Not Itemized | \$416,081 | \$416,081 | \$416,081 |
| TOTAL PUBLIC FUNDS | \$6,313,160 | \$6,313,160 | \$6,313,160 |

303.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$41,984 | \$41,984 | \$41,984 |
|---------------------|----------|----------|----------|

303.1000 Office of Special Investigations **Appropriation (HB 915)**

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 | \$5,939,063 | \$5,939,063 | \$5,939,063 |
| State General Funds | \$5,939,063 | \$5,939,063 | \$5,939,063 |
| TOTAL FEDERAL FUNDS | \$416,081 | \$416,081 | \$416,081 |
| Federal Funds Not Itemized | \$416,081 | \$416,081 | \$416,081 |
| TOTAL PUBLIC FUNDS | \$6,355,144 | \$6,355,144 | \$6,355,144 |

Tax Compliance **Continuation Budget**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$61,309,618 | \$61,309,618 | \$61,309,618 |
| State General Funds | \$61,309,618 | \$61,309,618 | \$61,309,618 |
| 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 | \$62,651,402 | \$62,651,402 | \$62,651,402 |

304.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$398,306 | \$398,306 | \$398,306 |
|---------------------|-----------|-----------|-----------|

304.2 Increase funds for start-up costs for the creation of the initial contact team to assist newly delinquent taxpayers.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$15,300 | \$15,300 | \$15,300 |
|---------------------|----------|----------|----------|

304.3 Increase funds for three replacement vehicles.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$108,525 | \$108,525 | \$108,525 |
|---------------------|-----------|-----------|-----------|

304.1000 Tax Compliance **Appropriation (HB 915)**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$61,831,749 | \$61,831,749 | \$61,831,749 |
| State General Funds | \$61,831,749 | \$61,831,749 | \$61,831,749 |
| 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 | \$63,173,533 | \$63,173,533 | \$63,173,533 |

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 | \$4,857,380 | \$4,857,380 | \$4,857,380 |
| State General Funds | \$4,857,380 | \$4,857,380 | \$4,857,380 |
| TOTAL PUBLIC FUNDS | \$4,857,380 | \$4,857,380 | \$4,857,380 |

305.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$36,601 | \$36,601 | \$36,601 |
|---------------------|----------|----------|----------|

305.1000 Tax Policy **Appropriation (HB 915)**

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 | \$4,893,981 | \$4,893,981 | \$4,893,981 |
| State General Funds | \$4,893,981 | \$4,893,981 | \$4,893,981 |
| TOTAL PUBLIC FUNDS | \$4,893,981 | \$4,893,981 | \$4,893,981 |

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 | \$27,062,532 | \$27,062,532 | \$27,062,532 |
| State General Funds | \$27,062,532 | \$27,062,532 | \$27,062,532 |
| TOTAL FEDERAL FUNDS | \$271,831 | \$271,831 | \$271,831 |
| Federal Funds Not Itemized | \$271,831 | \$271,831 | \$271,831 |
| TOTAL PUBLIC FUNDS | \$27,334,363 | \$27,334,363 | \$27,334,363 |

306.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$186,236 | \$186,236 | \$186,236 |
|---------------------|-----------|-----------|-----------|

306.2 Increase funds to raise hourly pay for part-time seasonal mail operations staff.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$18,225 | \$18,225 | \$18,225 |
|---------------------|----------|----------|----------|

306.1000 Taxpayer Services Appropriation (HB 915)

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 | \$27,266,993 | \$27,266,993 | \$27,266,993 |
| State General Funds | \$27,266,993 | \$27,266,993 | \$27,266,993 |
| TOTAL FEDERAL FUNDS | \$271,831 | \$271,831 | \$271,831 |
| Federal Funds Not Itemized | \$271,831 | \$271,831 | \$271,831 |
| TOTAL PUBLIC FUNDS | \$27,538,824 | \$27,538,824 | \$27,538,824 |

Section 43: Secretary of State

Section Total - Continuation

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,016,614 | \$31,016,614 | \$31,016,614 |
| State General Funds | \$31,016,614 | \$31,016,614 | \$31,016,614 |
| TOTAL FEDERAL FUNDS | \$550,000 | \$550,000 | \$550,000 |
| Federal Funds Not Itemized | \$550,000 | \$550,000 | \$550,000 |
| TOTAL AGENCY FUNDS | \$5,192,320 | \$5,192,320 | \$5,192,320 |
| Sales and Services | \$5,192,320 | \$5,192,320 | \$5,192,320 |
| Sales and Services Not Itemized | \$5,192,320 | \$5,192,320 | \$5,192,320 |
| TOTAL PUBLIC FUNDS | \$36,758,934 | \$36,758,934 | \$36,758,934 |

Section Total - Final

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,155,852 | \$37,794,680 | \$32,794,680 |
| State General Funds | \$31,155,852 | \$37,794,680 | \$32,794,680 |
| TOTAL FEDERAL FUNDS | \$550,000 | \$550,000 | \$550,000 |
| Federal Funds Not Itemized | \$550,000 | \$550,000 | \$550,000 |
| TOTAL AGENCY FUNDS | \$5,192,320 | \$5,192,320 | \$5,192,320 |
| Sales and Services | \$5,192,320 | \$5,192,320 | \$5,192,320 |
| Sales and Services Not Itemized | \$5,192,320 | \$5,192,320 | \$5,192,320 |
| TOTAL PUBLIC FUNDS | \$36,898,172 | \$43,537,000 | \$38,537,000 |

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 | \$4,611,820 | \$4,611,820 | \$4,611,820 |
| Sales and Services | \$4,611,820 | \$4,611,820 | \$4,611,820 |
| Sales and Services Not Itemized | \$4,611,820 | \$4,611,820 | \$4,611,820 |
| TOTAL PUBLIC FUNDS | \$4,611,820 | \$4,611,820 | \$4,611,820 |

307.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$39,831 | \$39,831 | \$39,831 |
|---------------------|----------|----------|----------|

307.1000 Corporations Appropriation (HB 915)

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 | \$39,831 | \$39,831 | \$39,831 |
| State General Funds | \$39,831 | \$39,831 | \$39,831 |
| TOTAL AGENCY FUNDS | \$4,611,820 | \$4,611,820 | \$4,611,820 |
| Sales and Services | \$4,611,820 | \$4,611,820 | \$4,611,820 |
| Sales and Services Not Itemized | \$4,611,820 | \$4,611,820 | \$4,611,820 |
| TOTAL PUBLIC FUNDS | \$4,651,651 | \$4,651,651 | \$4,651,651 |

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.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,870,966 | \$7,870,966 | \$7,870,966 |
| State General Funds | \$7,870,966 | \$7,870,966 | \$7,870,966 |
| 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 | \$8,470,966 | \$8,470,966 | \$8,470,966 |

308.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$27,990 | \$27,990 | \$27,990 |
|---------------------|----------|----------|----------|

308.2 Increase funds for legal fees.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$183,529 | \$183,529 | \$183,529 |
|---------------------|-----------|-----------|-----------|

308.3 Reduce funds to align budget with projected expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$550,000) | (\$550,000) | (\$550,000) |
|---------------------|-------------|-------------|-------------|

308.4 Increase funds for a third-party ballot-text auditing technology. (S:NO; Pending Office of Secretary of State confirmations)

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

308.5 Increase funds for increased postage expenses related to precinct cards. (S:Reflect in Special Project - Elections)

| | | | |
|---------------------|--|-------------|-----|
| State General Funds | | \$1,700,000 | \$0 |
|---------------------|--|-------------|-----|

308.6 Increase funds for election security by adding watermarks to all ballot paper. (S:Reflect in Special Project - Elections)

| | | | |
|---------------------|--|-----------|-----|
| State General Funds | | \$110,000 | \$0 |
|---------------------|--|-----------|-----|

308.1000 Elections **Appropriation (HB 915)**

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 | \$7,532,485 | \$14,342,485 | \$7,532,485 |
| State General Funds | \$7,532,485 | \$14,342,485 | \$7,532,485 |
| 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 | \$8,132,485 | \$14,942,485 | \$8,132,485 |

308.1001 Special Project - Elections: The purpose of this appropriation is to fund one-time needs on increased postage expenses related to precinct cards (\$1,700,000), and for adding watermarks to all ballot paper (\$110,000).

| | | | |
|---------------------|--|--|-------------|
| State General Funds | | | \$1,810,000 |
|---------------------|--|--|-------------|

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 | \$3,687,666 | \$3,687,666 | \$3,687,666 |
| State General Funds | \$3,687,666 | \$3,687,666 | \$3,687,666 |
| TOTAL PUBLIC FUNDS | \$3,687,666 | \$3,687,666 | \$3,687,666 |

309.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$38,754 | \$38,754 | \$38,754 |
|---------------------|----------|----------|----------|

309.2 Increase funds to purchase equipment and vehicles for new investigators.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$112,750 | \$112,750 | \$112,750 |
|---------------------|-----------|-----------|-----------|

309.1000 Investigations **Appropriation (HB 915)**

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 | \$3,839,170 | \$3,839,170 | \$3,839,170 |
| State General Funds | \$3,839,170 | \$3,839,170 | \$3,839,170 |
| TOTAL PUBLIC FUNDS | \$3,839,170 | \$3,839,170 | \$3,839,170 |

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 | \$3,333,041 | \$3,333,041 | \$3,333,041 |
| State General Funds | \$3,333,041 | \$3,333,041 | \$3,333,041 |
| 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 | \$3,338,541 | \$3,338,541 | \$3,338,541 |

310.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$25,836 | \$25,836 | \$25,836 |
|---------------------|----------|----------|----------|

310.1000 Office Administration (SOS)

Appropriation (HB 915)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,358,877 | \$3,358,877 | \$3,358,877 |
| State General Funds | \$3,358,877 | \$3,358,877 | \$3,358,877 |
| 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 | \$3,364,377 | \$3,364,377 | \$3,364,377 |

Professional Licensing Boards

Continuation Budget

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 | \$8,810,088 | \$8,810,088 | \$8,810,088 |
| State General Funds | \$8,810,088 | \$8,810,088 | \$8,810,088 |
| 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 | \$9,210,088 | \$9,210,088 | \$9,210,088 |

311.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$103,345 | \$103,345 | \$103,345 |
|---------------------|-----------|-----------|-----------|

311.2 Increase funds for temporary labor to address a backlog of licensure applications.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$145,600 | \$145,600 | \$145,600 |
|---------------------|-----------|-----------|-----------|

311.1000 Professional Licensing Boards

Appropriation (HB 915)

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 | \$9,059,033 | \$9,059,033 | \$9,059,033 |
| State General Funds | \$9,059,033 | \$9,059,033 | \$9,059,033 |
| 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 | \$9,459,033 | \$9,459,033 | \$9,459,033 |

Securities

Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,142,611 | \$1,142,611 | \$1,142,611 |
| State General Funds | \$1,142,611 | \$1,142,611 | \$1,142,611 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---------------------------------|-------------|-------------|-------------|
| 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 | \$1,167,611 | \$1,167,611 | \$1,167,611 |

312.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$10,765 | \$10,765 | \$10,765 |
|---------------------|----------|----------|----------|

312.1000 Securities **Appropriation (HB 915)**

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,153,376 | \$1,153,376 | \$1,153,376 |
| State General Funds | \$1,153,376 | \$1,153,376 | \$1,153,376 |
| 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 | \$1,178,376 | \$1,178,376 | \$1,178,376 |

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 | \$1,573,399 | \$1,573,399 | \$1,573,399 |
| State General Funds | \$1,573,399 | \$1,573,399 | \$1,573,399 |
| TOTAL PUBLIC FUNDS | \$1,573,399 | \$1,573,399 | \$1,573,399 |

313.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$6,459 | \$6,459 | \$6,459 |
|---------------------|---------|---------|---------|

313.2 Utilize existing funds (\$135,000) to purchase a vehicle and equipment. (G:YES)(H:YES)(S:YES)

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

313.3 Utilize existing funds (\$43,828) to purchase office furniture. (H:YES)(S:YES)

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

313.4 Reduce funds based on projected expenditures.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$171,172) | (\$171,172) | (\$171,172) |
|---------------------|-------------|-------------|-------------|

313.1000 Georgia Access to Medical Cannabis Commission **Appropriation (HB 915)**

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 | \$1,579,858 | \$1,408,686 | \$1,408,686 |
| State General Funds | \$1,579,858 | \$1,408,686 | \$1,408,686 |
| TOTAL PUBLIC FUNDS | \$1,579,858 | \$1,408,686 | \$1,408,686 |

Professional Engineers and Land Surveyors Board **Continuation Budget**

The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,032,895 | \$1,032,895 | \$1,032,895 |
| State General Funds | \$1,032,895 | \$1,032,895 | \$1,032,895 |
| TOTAL PUBLIC FUNDS | \$1,032,895 | \$1,032,895 | \$1,032,895 |

314.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$1,077 | \$1,077 | \$1,077 |
|---------------------|---------|---------|---------|

314.1000 Professional Engineers and Land Surveyors Board **Appropriation (HB 915)**

The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

| | Governor | House | SAC |
|---------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,033,972 | \$1,033,972 | \$1,033,972 |
| State General Funds | \$1,033,972 | \$1,033,972 | \$1,033,972 |
| TOTAL PUBLIC FUNDS | \$1,033,972 | \$1,033,972 | \$1,033,972 |

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 | \$3,052,930 | \$3,052,930 | \$3,052,930 |
| State General Funds | \$3,052,930 | \$3,052,930 | \$3,052,930 |
| 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 | \$3,152,930 | \$3,152,930 | \$3,152,930 |

315.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$17,225 | \$17,225 | \$17,225 |
|---------------------|----------|----------|----------|

315.1000 Real Estate Commission

Appropriation (HB 915)

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 | \$3,070,155 | \$3,070,155 | \$3,070,155 |
| State General Funds | \$3,070,155 | \$3,070,155 | \$3,070,155 |
| 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 | \$3,170,155 | \$3,170,155 | \$3,170,155 |

State Elections Board

Continuation Budget

The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

| | | | |
|---------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$513,018 | \$513,018 | \$513,018 |
| State General Funds | \$513,018 | \$513,018 | \$513,018 |
| TOTAL PUBLIC FUNDS | \$513,018 | \$513,018 | \$513,018 |

316.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$1,077 | \$1,077 | \$1,077 |
|---------------------|---------|---------|---------|

316.2 *Reduce funds to align budget with expenditures.*

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$25,000) | (\$25,000) | (\$25,000) |
|---------------------|------------|------------|------------|

316.1000 State Elections Board

Appropriation (HB 915)

The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

| | | | |
|---------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$489,095 | \$489,095 | \$489,095 |
| State General Funds | \$489,095 | \$489,095 | \$489,095 |
| TOTAL PUBLIC FUNDS | \$489,095 | \$489,095 | \$489,095 |

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

| | | | |
|----------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,191,200,309 | \$1,191,200,309 | \$1,191,200,309 |
| State General Funds | \$120,345,058 | \$120,345,058 | \$120,345,058 |
| Lottery Proceeds | \$1,070,855,251 | \$1,070,855,251 | \$1,070,855,251 |
| TOTAL FEDERAL FUNDS | \$103,692 | \$103,692 | \$103,692 |
| Federal Funds Not Itemized | \$103,692 | \$103,692 | \$103,692 |
| TOTAL AGENCY FUNDS | \$33,760,294 | \$33,760,294 | \$33,760,294 |
| Reserved Fund Balances | \$13,186,794 | \$13,186,794 | \$13,186,794 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|------------------------|------------------------|------------------------|
| Reserved Fund Balances Not Itemized | \$13,186,794 | \$13,186,794 | \$13,186,794 |
| Sales and Services | \$20,573,500 | \$20,573,500 | \$20,573,500 |
| Sales and Services Not Itemized | \$20,573,500 | \$20,573,500 | \$20,573,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$320,000 | \$320,000 | \$320,000 |
| State Funds Transfers | \$320,000 | \$320,000 | \$320,000 |
| Agency to Agency Contracts | \$320,000 | \$320,000 | \$320,000 |
| TOTAL PUBLIC FUNDS | \$1,225,384,295 | \$1,225,384,295 | \$1,225,384,295 |

Section Total - Final

| | | | |
|---|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,181,713,508 | \$1,178,041,874 | \$1,177,242,761 |
| State General Funds | \$129,504,732 | \$128,664,732 | \$126,491,519 |
| Lottery Proceeds | \$1,052,208,776 | \$1,049,377,142 | \$1,050,751,242 |
| TOTAL FEDERAL FUNDS | \$103,692 | \$103,692 | \$103,692 |
| Federal Funds Not Itemized | \$103,692 | \$103,692 | \$103,692 |
| TOTAL AGENCY FUNDS | \$33,760,294 | \$34,300,294 | \$34,300,294 |
| Reserved Fund Balances | \$13,186,794 | \$13,726,794 | \$13,726,794 |
| Reserved Fund Balances Not Itemized | \$13,186,794 | \$13,726,794 | \$13,726,794 |
| Sales and Services | \$20,573,500 | \$20,573,500 | \$20,573,500 |
| Sales and Services Not Itemized | \$20,573,500 | \$20,573,500 | \$20,573,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$320,000 | \$320,000 | \$320,000 |
| State Funds Transfers | \$320,000 | \$320,000 | \$320,000 |
| Agency to Agency Contracts | \$320,000 | \$320,000 | \$320,000 |
| TOTAL PUBLIC FUNDS | \$1,215,897,494 | \$1,212,765,860 | \$1,211,966,747 |

College Completion Grants

Continuation Budget

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| TOTAL PUBLIC FUNDS | \$12,000,000 | \$12,000,000 | \$12,000,000 |

317.1 Reduce funds for College Completion Grants.

| | | | |
|------------------|---------------|---------------|---------------|
| Lottery Proceeds | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) |
|------------------|---------------|---------------|---------------|

317.1000 College Completion Grants

Appropriation (HB 915)

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| Lottery Proceeds | \$10,000,000 | \$10,000,000 | \$10,000,000 |
| TOTAL PUBLIC FUNDS | \$10,000,000 | \$10,000,000 | \$10,000,000 |

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 | \$10,784,999 | \$10,784,999 | \$10,784,999 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$10,784,999 | \$10,784,999 | \$10,784,999 |
| TOTAL FEDERAL FUNDS | \$103,692 | \$103,692 | \$103,692 |
| Federal Funds Not Itemized | \$103,692 | \$103,692 | \$103,692 |
| TOTAL AGENCY FUNDS | \$1,804,005 | \$1,804,005 | \$1,804,005 |
| Reserved Fund Balances | \$1,804,005 | \$1,804,005 | \$1,804,005 |
| Reserved Fund Balances Not Itemized | \$1,804,005 | \$1,804,005 | \$1,804,005 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$320,000 | \$320,000 | \$320,000 |
| State Funds Transfers | \$320,000 | \$320,000 | \$320,000 |
| Agency to Agency Contracts | \$320,000 | \$320,000 | \$320,000 |
| TOTAL PUBLIC FUNDS | \$13,012,696 | \$13,012,696 | \$13,012,696 |

318.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|------------------|-----------|-----------|-----------|
| Lottery Proceeds | \$120,568 | \$120,568 | \$120,568 |
|------------------|-----------|-----------|-----------|

318.1000 Commission Administration (GSFC)

Appropriation (HB 915)

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,905,567 | \$10,905,567 | \$10,905,567 |
| Lottery Proceeds | \$10,905,567 | \$10,905,567 | \$10,905,567 |
| TOTAL FEDERAL FUNDS | \$103,692 | \$103,692 | \$103,692 |
| Federal Funds Not Itemized | \$103,692 | \$103,692 | \$103,692 |
| TOTAL AGENCY FUNDS | \$1,804,005 | \$1,804,005 | \$1,804,005 |
| Reserved Fund Balances | \$1,804,005 | \$1,804,005 | \$1,804,005 |
| Reserved Fund Balances Not Itemized | \$1,804,005 | \$1,804,005 | \$1,804,005 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$320,000 | \$320,000 | \$320,000 |
| State Funds Transfers | \$320,000 | \$320,000 | \$320,000 |
| Agency to Agency Contracts | \$320,000 | \$320,000 | \$320,000 |
| TOTAL PUBLIC FUNDS | \$13,133,264 | \$13,133,264 | \$13,133,264 |

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 | \$76,205,744 | \$76,205,744 | \$76,205,744 |
| State General Funds | \$76,205,744 | \$76,205,744 | \$76,205,744 |
| TOTAL PUBLIC FUNDS | \$76,205,744 | \$76,205,744 | \$76,205,744 |

319.1 Increase funds to meet projected enrollment.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$12,329,985 | \$12,329,985 | \$12,329,985 |
|---------------------|--------------|--------------|--------------|

319.1000 Dual Enrollment

Appropriation (HB 915)

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 | \$88,535,729 | \$88,535,729 | \$88,535,729 |
| State General Funds | \$88,535,729 | \$88,535,729 | \$88,535,729 |
| TOTAL PUBLIC FUNDS | \$88,535,729 | \$88,535,729 | \$88,535,729 |

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 | \$1,260,000 | \$1,260,000 | \$1,260,000 |
| State General Funds | \$1,260,000 | \$1,260,000 | \$1,260,000 |
| TOTAL PUBLIC FUNDS | \$1,260,000 | \$1,260,000 | \$1,260,000 |

320.1000 Engineer Scholarship

Appropriation (HB 915)

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 | \$1,260,000 | \$1,260,000 | \$1,260,000 |
| State General Funds | \$1,260,000 | \$1,260,000 | \$1,260,000 |
| TOTAL PUBLIC FUNDS | \$1,260,000 | \$1,260,000 | \$1,260,000 |

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 |

321.1000 Georgia Military College Scholarship

Appropriation (HB 915)

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 |

322.1 *Reduce funds and utilize surplus funds to meet the projected need.*

| | | | |
|---------------------|--|-------------|-------------|
| State General Funds | | (\$300,000) | (\$300,000) |
|---------------------|--|-------------|-------------|

322.1000 HERO Scholarship

Appropriation (HB 915)

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 | \$330,000 | \$330,000 |
| State General Funds | \$630,000 | \$330,000 | \$330,000 |
| TOTAL PUBLIC FUNDS | \$630,000 | \$330,000 | \$330,000 |

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.

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$80,603,880 | \$80,603,880 | \$80,603,880 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$80,603,880 | \$80,603,880 | \$80,603,880 |
| TOTAL PUBLIC FUNDS | \$80,603,880 | \$80,603,880 | \$80,603,880 |

323.1000 HOPE Grant

Appropriation (HB 915)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

| | | | |
|--------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$80,603,880 | \$80,603,880 | \$80,603,880 |
| Lottery Proceeds | \$80,603,880 | \$80,603,880 | \$80,603,880 |
| TOTAL PUBLIC FUNDS | \$80,603,880 | \$80,603,880 | \$80,603,880 |

HOPE High School Equivalency Exam

Continuation Budget

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 | \$1,345,510 | \$1,345,510 | \$1,345,510 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$1,345,510 | \$1,345,510 | \$1,345,510 |
| TOTAL PUBLIC FUNDS | \$1,345,510 | \$1,345,510 | \$1,345,510 |

324.1000 HOPE High School Equivalency Exam

Appropriation (HB 915)

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 | \$1,345,510 | \$1,345,510 | \$1,345,510 |
| Lottery Proceeds | \$1,345,510 | \$1,345,510 | \$1,345,510 |
| TOTAL PUBLIC FUNDS | \$1,345,510 | \$1,345,510 | \$1,345,510 |

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 | \$91,218,629 | \$91,218,629 | \$91,218,629 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$91,218,629 | \$91,218,629 | \$91,218,629 |
| TOTAL PUBLIC FUNDS | \$91,218,629 | \$91,218,629 | \$91,218,629 |

325.1 Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985.

Lottery Proceeds (\$16,767,043) (\$16,767,043) (\$16,767,043)

325.1000 HOPE Scholarships - Private Schools **Appropriation (HB 915)**

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 | \$74,451,586 | \$74,451,586 | \$74,451,586 |
| Lottery Proceeds | \$74,451,586 | \$74,451,586 | \$74,451,586 |
| TOTAL PUBLIC FUNDS | \$74,451,586 | \$74,451,586 | \$74,451,586 |

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 | \$874,902,233 | \$874,902,233 | \$874,902,233 |
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$874,902,233 | \$874,902,233 | \$874,902,233 |
| TOTAL PUBLIC FUNDS | \$874,902,233 | \$874,902,233 | \$874,902,233 |

326.1 Reduce funds based on projected expenditures.

Lottery Proceeds (\$2,831,634) (\$1,457,534)

326.1000 HOPE Scholarships - Public Schools **Appropriation (HB 915)**

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 | \$874,902,233 | \$872,070,599 | \$873,444,699 |
| Lottery Proceeds | \$874,902,233 | \$872,070,599 | \$873,444,699 |
| TOTAL PUBLIC FUNDS | \$874,902,233 | \$872,070,599 | \$873,444,699 |

Inclusive Postsecondary Education (IPSE) Grant **Continuation Budget**

The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

| | | | |
|---------------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$955,830 | \$955,830 | \$955,830 |
| State General Funds | \$955,830 | \$955,830 | \$955,830 |
| TOTAL PUBLIC FUNDS | \$955,830 | \$955,830 | \$955,830 |

327.1000 Inclusive Postsecondary Education (IPSE) Grant **Appropriation (HB 915)**

The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

| | | | |
|----------------------------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$955,830 | \$955,830 | \$955,830 |
| State General Funds | \$955,830 | \$955,830 | \$955,830 |
| TOTAL PUBLIC FUNDS | \$955,830 | \$955,830 | \$955,830 |

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 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Sales and Services | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Sales and Services Not Itemized | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TOTAL PUBLIC FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 |

328.1000 Low Interest Loans **Appropriation (HB 915)**

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 AGENCY FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Sales and Services | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Sales and Services Not Itemized | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TOTAL PUBLIC FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 |

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 |

329.1000 North Georgia Military Scholarship Grants

Appropriation (HB 915)

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 |

330.1000 North Georgia ROTC Grants

Appropriation (HB 915)

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 |

331.1 Replace funds and utilize surplus funds to meet the projected need.

| | | | |
|-------------------------------------|--|-------------|-------------|
| State General Funds | | (\$540,000) | (\$540,000) |
| Reserved Fund Balances Not Itemized | | \$540,000 | \$540,000 |
| Total Public Funds: | | \$0 | \$0 |

331.1000 Public Safety Memorial Grant

Appropriation (HB 915)

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 | \$0 | \$0 |
| State General Funds | \$540,000 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | | \$540,000 | \$540,000 |

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| Reserved Fund Balances | | \$540,000 | \$540,000 |
| Reserved Fund Balances Not Itemized | | \$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 |

332.1000 REACH Georgia Scholarship

Appropriation (HB 915)

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 | \$4,985,000 | \$4,985,000 | \$4,985,000 |
| State General Funds | \$4,985,000 | \$4,985,000 | \$4,985,000 |
| TOTAL AGENCY FUNDS | \$10,200,000 | \$10,200,000 | \$10,200,000 |
| Reserved Fund Balances | \$10,100,000 | \$10,100,000 | \$10,100,000 |
| Reserved Fund Balances Not Itemized | \$10,100,000 | \$10,100,000 | \$10,100,000 |
| Sales and Services | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services Not Itemized | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$15,185,000 | \$15,185,000 | \$15,185,000 |

333.1 Reduce funds for public law enforcement officer loan repayments.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$3,200,000) | (\$3,200,000) | (\$3,200,000) |
|---------------------|---------------|---------------|---------------|

333.1000 Service Cancelable Loans

Appropriation (HB 915)

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 | \$1,785,000 | \$1,785,000 | \$1,785,000 |
| State General Funds | \$1,785,000 | \$1,785,000 | \$1,785,000 |
| TOTAL AGENCY FUNDS | \$10,200,000 | \$10,200,000 | \$10,200,000 |
| Reserved Fund Balances | \$10,100,000 | \$10,100,000 | \$10,100,000 |
| Reserved Fund Balances Not Itemized | \$10,100,000 | \$10,100,000 | \$10,100,000 |
| Sales and Services | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services Not Itemized | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$11,985,000 | \$11,985,000 | \$11,985,000 |

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 | \$23,157,067 | \$23,157,067 | \$23,157,067 |
| State General Funds | \$23,157,067 | \$23,157,067 | \$23,157,067 |
| 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 | \$24,435,328 | \$24,435,328 | \$24,435,328 |

334.1 Reduce funds to meet the projected need.

State General Funds

(\$2,173,213)

334.1000 Tuition Equalization Grants

Appropriation (HB 915)

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 | \$23,157,067 | \$23,157,067 | \$20,983,854 |
| State General Funds | \$23,157,067 | \$23,157,067 | \$20,983,854 |
| 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 | \$24,435,328 | \$24,435,328 | \$22,262,115 |

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 | \$1,007,011 | \$1,007,011 | \$1,007,011 |
| State General Funds | \$1,007,011 | \$1,007,011 | \$1,007,011 |
| TOTAL AGENCY FUNDS | \$478,028 | \$478,028 | \$478,028 |
| Reserved Fund Balances | \$4,528 | \$4,528 | \$4,528 |
| Reserved Fund Balances Not Itemized | \$4,528 | \$4,528 | \$4,528 |
| Sales and Services | \$473,500 | \$473,500 | \$473,500 |
| Sales and Services Not Itemized | \$473,500 | \$473,500 | \$473,500 |
| TOTAL PUBLIC FUNDS | \$1,485,039 | \$1,485,039 | \$1,485,039 |

335.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

State General Funds

\$9,689

\$9,689

\$9,689

335.2 Increase funds to upgrade online database management system.

State General Funds

\$20,000

\$20,000

\$20,000

335.1000 Nonpublic Postsecondary Education Commission

Appropriation (HB 915)

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

| | | | |
|-------------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,036,700 | \$1,036,700 | \$1,036,700 |
| State General Funds | \$1,036,700 | \$1,036,700 | \$1,036,700 |
| TOTAL AGENCY FUNDS | \$478,028 | \$478,028 | \$478,028 |
| Reserved Fund Balances | \$4,528 | \$4,528 | \$4,528 |
| Reserved Fund Balances Not Itemized | \$4,528 | \$4,528 | \$4,528 |
| Sales and Services | \$473,500 | \$473,500 | \$473,500 |
| Sales and Services Not Itemized | \$473,500 | \$473,500 | \$473,500 |
| TOTAL PUBLIC FUNDS | \$1,514,728 | \$1,514,728 | \$1,514,728 |

Section 45: Teachers Retirement System

Section Total - Continuation

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$83,000 | \$83,000 | \$83,000 |
| State General Funds | \$83,000 | \$83,000 | \$83,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| State Funds Transfers | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| Retirement Payments | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| TOTAL PUBLIC FUNDS | \$55,548,501 | \$55,548,501 | \$55,548,501 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$62,000 | \$62,000 | \$62,000 |
| State General Funds | \$62,000 | \$62,000 | \$62,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| State Funds Transfers | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| Retirement Payments | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| TOTAL PUBLIC FUNDS | \$55,527,501 | \$55,527,501 | \$55,527,501 |

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 | \$83,000 | \$83,000 | \$83,000 |
| State General Funds | \$83,000 | \$83,000 | \$83,000 |
| TOTAL PUBLIC FUNDS | \$83,000 | \$83,000 | \$83,000 |

336.1 Reduce funds to reflect the declining population of teachers who qualify for benefits.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$21,000) | (\$21,000) | (\$21,000) |
|---------------------|------------|------------|------------|

336.1000 Local/Floor COLA

Appropriation (HB 915)

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 | \$62,000 | \$62,000 | \$62,000 |
| State General Funds | \$62,000 | \$62,000 | \$62,000 |
| TOTAL PUBLIC FUNDS | \$62,000 | \$62,000 | \$62,000 |

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 | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| State Funds Transfers | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| Retirement Payments | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| TOTAL PUBLIC FUNDS | \$55,465,501 | \$55,465,501 | \$55,465,501 |

337.1000 System Administration (TRS)

Appropriation (HB 915)

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 | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| State Funds Transfers | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| Retirement Payments | \$55,465,501 | \$55,465,501 | \$55,465,501 |
| TOTAL PUBLIC FUNDS | \$55,465,501 | \$55,465,501 | \$55,465,501 |

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 19.98% for State Fiscal Year 2024.

Section 46: Technical College System of Georgia

Section Total - Continuation

| | | | |
|--|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$499,860,598 | \$499,860,598 | \$499,860,598 |
| State General Funds | \$499,860,598 | \$499,860,598 | \$499,860,598 |
| TOTAL FEDERAL FUNDS | \$246,686,921 | \$246,686,921 | \$246,686,921 |
| Federal Funds Not Itemized | \$246,686,921 | \$246,686,921 | \$246,686,921 |
| TOTAL AGENCY FUNDS | \$456,133,637 | \$456,133,637 | \$456,133,637 |
| Intergovernmental Transfers | \$86,459,424 | \$86,459,424 | \$86,459,424 |
| Intergovernmental Transfers Not Itemized | \$86,459,424 | \$86,459,424 | \$86,459,424 |
| Sales and Services | \$369,674,213 | \$369,674,213 | \$369,674,213 |
| Sales and Services Not Itemized | \$82,054,039 | \$82,054,039 | \$82,054,039 |
| Tuition and Fees for Higher Education | \$287,620,174 | \$287,620,174 | \$287,620,174 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,087,763 | \$5,087,763 | \$5,087,763 |
| State Funds Transfers | \$5,087,763 | \$5,087,763 | \$5,087,763 |
| Agency to Agency Contracts | \$5,087,763 | \$5,087,763 | \$5,087,763 |
| TOTAL PUBLIC FUNDS | \$1,207,768,919 | \$1,207,768,919 | \$1,207,768,919 |

Section Total - Final

| | | | |
|---------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$540,018,132 | \$540,676,042 | \$534,176,042 |
| State General Funds | \$540,018,132 | \$540,676,042 | \$534,176,042 |
| TOTAL FEDERAL FUNDS | \$246,686,921 | \$246,686,921 | \$246,686,921 |

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| | Governor | House | SAC |
|---|------------------------|------------------------|------------------------|
| Federal Funds Not Itemized | \$246,686,921 | \$246,686,921 | \$246,686,921 |
| TOTAL AGENCY FUNDS | \$456,133,637 | \$456,133,637 | \$456,133,637 |
| Intergovernmental Transfers | \$86,459,424 | \$86,459,424 | \$86,459,424 |
| Intergovernmental Transfers Not Itemized | \$86,459,424 | \$86,459,424 | \$86,459,424 |
| Sales and Services | \$369,674,213 | \$369,674,213 | \$369,674,213 |
| Sales and Services Not Itemized | \$82,054,039 | \$82,054,039 | \$82,054,039 |
| Tuition and Fees for Higher Education | \$287,620,174 | \$287,620,174 | \$287,620,174 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,087,763 | \$5,087,763 | \$5,087,763 |
| State Funds Transfers | \$5,087,763 | \$5,087,763 | \$5,087,763 |
| Agency to Agency Contracts | \$5,087,763 | \$5,087,763 | \$5,087,763 |
| TOTAL PUBLIC FUNDS | \$1,247,926,453 | \$1,248,584,363 | \$1,242,084,363 |

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 | \$18,824,974 | \$18,824,974 | \$18,824,974 |
| State General Funds | \$18,824,974 | \$18,824,974 | \$18,824,974 |
| TOTAL FEDERAL FUNDS | \$30,318,028 | \$30,318,028 | \$30,318,028 |
| Federal Funds Not Itemized | \$30,318,028 | \$30,318,028 | \$30,318,028 |
| TOTAL AGENCY FUNDS | \$4,149,140 | \$4,149,140 | \$4,149,140 |
| Intergovernmental Transfers | \$1,964,331 | \$1,964,331 | \$1,964,331 |
| Intergovernmental Transfers Not Itemized | \$1,964,331 | \$1,964,331 | \$1,964,331 |
| Sales and Services | \$2,184,809 | \$2,184,809 | \$2,184,809 |
| Sales and Services Not Itemized | \$2,184,809 | \$2,184,809 | \$2,184,809 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$60,666 | \$60,666 | \$60,666 |
| State Funds Transfers | \$60,666 | \$60,666 | \$60,666 |
| Agency to Agency Contracts | \$60,666 | \$60,666 | \$60,666 |
| TOTAL PUBLIC FUNDS | \$53,352,808 | \$53,352,808 | \$53,352,808 |

338.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$334,792 | \$334,792 | \$334,792 |
|---------------------|-----------|-----------|-----------|

338.1000 Adult Education

Appropriation (HB 915)

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 | \$19,159,766 | \$19,159,766 | \$19,159,766 |
| State General Funds | \$19,159,766 | \$19,159,766 | \$19,159,766 |
| TOTAL FEDERAL FUNDS | \$30,318,028 | \$30,318,028 | \$30,318,028 |
| Federal Funds Not Itemized | \$30,318,028 | \$30,318,028 | \$30,318,028 |
| TOTAL AGENCY FUNDS | \$4,149,140 | \$4,149,140 | \$4,149,140 |
| Intergovernmental Transfers | \$1,964,331 | \$1,964,331 | \$1,964,331 |
| Intergovernmental Transfers Not Itemized | \$1,964,331 | \$1,964,331 | \$1,964,331 |
| Sales and Services | \$2,184,809 | \$2,184,809 | \$2,184,809 |
| Sales and Services Not Itemized | \$2,184,809 | \$2,184,809 | \$2,184,809 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$60,666 | \$60,666 | \$60,666 |
| State Funds Transfers | \$60,666 | \$60,666 | \$60,666 |
| Agency to Agency Contracts | \$60,666 | \$60,666 | \$60,666 |
| TOTAL PUBLIC FUNDS | \$53,687,600 | \$53,687,600 | \$53,687,600 |

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 | \$8,327,178 | \$8,327,178 | \$8,327,178 |
| State General Funds | \$8,327,178 | \$8,327,178 | \$8,327,178 |
| TOTAL PUBLIC FUNDS | \$8,327,178 | \$8,327,178 | \$8,327,178 |

339.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$51,672 | \$51,672 | \$51,672 |
|---------------------|----------|----------|----------|

339.1000 Departmental Administration (TCSG) Appropriation (HB 915)

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 | \$8,378,850 | \$8,378,850 | \$8,378,850 |
| State General Funds | \$8,378,850 | \$8,378,850 | \$8,378,850 |
| TOTAL PUBLIC FUNDS | \$8,378,850 | \$8,378,850 | \$8,378,850 |

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 | \$3,319,875 | \$3,319,875 | \$3,319,875 |
| State General Funds | \$3,319,875 | \$3,319,875 | \$3,319,875 |
| TOTAL FEDERAL FUNDS | \$12,329,344 | \$12,329,344 | \$12,329,344 |
| Federal Funds Not Itemized | \$12,329,344 | \$12,329,344 | \$12,329,344 |
| TOTAL AGENCY FUNDS | \$27,721,262 | \$27,721,262 | \$27,721,262 |
| Sales and Services | \$27,721,262 | \$27,721,262 | \$27,721,262 |
| Sales and Services Not Itemized | \$27,721,262 | \$27,721,262 | \$27,721,262 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,660,501 | \$2,660,501 | \$2,660,501 |
| State Funds Transfers | \$2,660,501 | \$2,660,501 | \$2,660,501 |
| Agency to Agency Contracts | \$2,660,501 | \$2,660,501 | \$2,660,501 |
| TOTAL PUBLIC FUNDS | \$46,030,982 | \$46,030,982 | \$46,030,982 |

340.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$215,300 | \$215,300 | \$215,300 |
|---------------------|-----------|-----------|-----------|

340.1000 Economic Development and Customized Services Appropriation (HB 915)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,535,175 | \$3,535,175 | \$3,535,175 |
| State General Funds | \$3,535,175 | \$3,535,175 | \$3,535,175 |
| TOTAL FEDERAL FUNDS | \$12,329,344 | \$12,329,344 | \$12,329,344 |
| Federal Funds Not Itemized | \$12,329,344 | \$12,329,344 | \$12,329,344 |
| TOTAL AGENCY FUNDS | \$27,721,262 | \$27,721,262 | \$27,721,262 |
| Sales and Services | \$27,721,262 | \$27,721,262 | \$27,721,262 |
| Sales and Services Not Itemized | \$27,721,262 | \$27,721,262 | \$27,721,262 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,660,501 | \$2,660,501 | \$2,660,501 |
| State Funds Transfers | \$2,660,501 | \$2,660,501 | \$2,660,501 |
| Agency to Agency Contracts | \$2,660,501 | \$2,660,501 | \$2,660,501 |
| TOTAL PUBLIC FUNDS | \$46,246,282 | \$46,246,282 | \$46,246,282 |

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 | \$62,417,469 | \$62,417,469 | \$62,417,469 |
| State General Funds | \$62,417,469 | \$62,417,469 | \$62,417,469 |
| TOTAL AGENCY FUNDS | \$87 | \$87 | \$87 |
| Sales and Services | \$87 | \$87 | \$87 |
| Sales and Services Not Itemized | \$87 | \$87 | \$87 |
| TOTAL PUBLIC FUNDS | \$62,417,556 | \$62,417,556 | \$62,417,556 |

341.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$80,738 | \$80,738 | \$80,738 |
|---------------------|----------|----------|----------|

341.2 *Increase funds for construction to complete Rivian training center.*

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$10,250,000 | \$10,250,000 | \$10,250,000 |
|---------------------|--------------|--------------|--------------|

341.3 *Increase funds to meet existing training obligations.*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$4,754,337 | \$4,754,337 | \$4,754,337 |
|---------------------|-------------|-------------|-------------|

341.1000 Quick Start Appropriation (HB 915)

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 | \$77,502,544 | \$77,502,544 | \$77,502,544 |
| State General Funds | \$77,502,544 | \$77,502,544 | \$77,502,544 |
| TOTAL AGENCY FUNDS | \$87 | \$87 | \$87 |
| Sales and Services | \$87 | \$87 | \$87 |
| Sales and Services Not Itemized | \$87 | \$87 | \$87 |
| TOTAL PUBLIC FUNDS | \$77,502,631 | \$77,502,631 | \$77,502,631 |

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 | \$397,291,161 | \$397,291,161 | \$397,291,161 |
| State General Funds | \$397,291,161 | \$397,291,161 | \$397,291,161 |
| TOTAL FEDERAL FUNDS | \$58,406,396 | \$58,406,396 | \$58,406,396 |
| Federal Funds Not Itemized | \$58,406,396 | \$58,406,396 | \$58,406,396 |
| TOTAL AGENCY FUNDS | \$424,239,976 | \$424,239,976 | \$424,239,976 |
| Intergovernmental Transfers | \$84,495,093 | \$84,495,093 | \$84,495,093 |
| Intergovernmental Transfers Not Itemized | \$84,495,093 | \$84,495,093 | \$84,495,093 |
| Sales and Services | \$339,744,883 | \$339,744,883 | \$339,744,883 |
| Sales and Services Not Itemized | \$52,124,709 | \$52,124,709 | \$52,124,709 |
| Tuition and Fees for Higher Education | \$287,620,174 | \$287,620,174 | \$287,620,174 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,366,596 | \$2,366,596 | \$2,366,596 |
| State Funds Transfers | \$2,366,596 | \$2,366,596 | \$2,366,596 |
| Agency to Agency Contracts | \$2,366,596 | \$2,366,596 | \$2,366,596 |
| TOTAL PUBLIC FUNDS | \$882,304,129 | \$882,304,129 | \$882,304,129 |

342.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$5,821,712 | \$5,821,712 | \$5,821,712 |
|---------------------|-------------|-------------|-------------|

342.2 Reduce funds to align budget with expenditures.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,100,000) | (\$1,100,000) | (\$1,100,000) |
|---------------------|---------------|---------------|---------------|

342.3 Increase funds for renovation and start-up equipment costs for specialized technical programs to support growing workforce needs in the electric mobility industry across the state.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$19,500,000 | \$19,500,000 | \$13,000,000 |
|---------------------|--------------|--------------|--------------|

342.4 Increase funds for one-time funding for start-up and equipment costs for 22 additional campus police officers.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$657,910 | \$657,910 |
|---------------------|--|-----------|-----------|

342.1000 Technical Education

Appropriation (HB 915)

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 | \$421,512,873 | \$422,170,783 | \$415,670,783 |
| State General Funds | \$421,512,873 | \$422,170,783 | \$415,670,783 |
| TOTAL FEDERAL FUNDS | \$58,406,396 | \$58,406,396 | \$58,406,396 |
| Federal Funds Not Itemized | \$58,406,396 | \$58,406,396 | \$58,406,396 |
| TOTAL AGENCY FUNDS | \$424,239,976 | \$424,239,976 | \$424,239,976 |
| Intergovernmental Transfers | \$84,495,093 | \$84,495,093 | \$84,495,093 |
| Intergovernmental Transfers Not Itemized | \$84,495,093 | \$84,495,093 | \$84,495,093 |
| Sales and Services | \$339,744,883 | \$339,744,883 | \$339,744,883 |
| Sales and Services Not Itemized | \$52,124,709 | \$52,124,709 | \$52,124,709 |
| Tuition and Fees for Higher Education | \$287,620,174 | \$287,620,174 | \$287,620,174 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,366,596 | \$2,366,596 | \$2,366,596 |
| State Funds Transfers | \$2,366,596 | \$2,366,596 | \$2,366,596 |
| Agency to Agency Contracts | \$2,366,596 | \$2,366,596 | \$2,366,596 |
| TOTAL PUBLIC FUNDS | \$906,525,841 | \$907,183,751 | \$900,683,751 |

Workforce Development

Continuation Budget

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 | House | SAC |
|---------------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$9,679,941 | \$9,679,941 | \$9,679,941 |
| State General Funds | \$9,679,941 | \$9,679,941 | \$9,679,941 |
| TOTAL FEDERAL FUNDS | \$145,633,153 | \$145,633,153 | \$145,633,153 |
| Federal Funds Not Itemized | \$145,633,153 | \$145,633,153 | \$145,633,153 |
| TOTAL AGENCY FUNDS | \$23,172 | \$23,172 | \$23,172 |
| Sales and Services | \$23,172 | \$23,172 | \$23,172 |
| Sales and Services Not Itemized | \$23,172 | \$23,172 | \$23,172 |
| TOTAL PUBLIC FUNDS | \$155,336,266 | \$155,336,266 | \$155,336,266 |

343.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$238,983 | \$238,983 | \$238,983 |
|---------------------|-----------|-----------|-----------|

343.2 Increase funds for startup equipment for regionally based consultation and technical assistance to healthcare partners across the state.

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

343.1000 Workforce Development Appropriation (HB 915)

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 | \$9,928,924 | \$9,928,924 | \$9,928,924 |
| State General Funds | \$9,928,924 | \$9,928,924 | \$9,928,924 |
| TOTAL FEDERAL FUNDS | \$145,633,153 | \$145,633,153 | \$145,633,153 |
| Federal Funds Not Itemized | \$145,633,153 | \$145,633,153 | \$145,633,153 |
| TOTAL AGENCY FUNDS | \$23,172 | \$23,172 | \$23,172 |
| Sales and Services | \$23,172 | \$23,172 | \$23,172 |
| Sales and Services Not Itemized | \$23,172 | \$23,172 | \$23,172 |
| TOTAL PUBLIC FUNDS | \$155,585,249 | \$155,585,249 | \$155,585,249 |

Section 47: Transportation, Department of

Section Total - Continuation

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$2,280,785,794 | \$2,280,785,794 | \$2,280,785,794 |
| State General Funds | \$36,051,807 | \$36,051,807 | \$36,051,807 |
| State Motor Fuel Funds | \$2,018,811,873 | \$2,018,811,873 | \$2,018,811,873 |
| Transit Trust Funds | \$23,597,313 | \$23,597,313 | \$23,597,313 |
| Transportation Trust Funds | \$202,324,801 | \$202,324,801 | \$202,324,801 |
| TOTAL FEDERAL FUNDS | \$1,611,749,186 | \$1,611,749,186 | \$1,611,749,186 |
| Federal Funds Not Itemized | \$112,290,905 | \$112,290,905 | \$112,290,905 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,499,458,281 | \$1,499,458,281 | \$1,499,458,281 |
| TOTAL AGENCY FUNDS | \$175,979,549 | \$175,979,549 | \$175,979,549 |
| Intergovernmental Transfers | \$86,527,351 | \$86,527,351 | \$86,527,351 |
| Intergovernmental Transfers Not Itemized | \$86,527,351 | \$86,527,351 | \$86,527,351 |
| Rebates, Refunds, and Reimbursements | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Sales and Services | \$81,452,198 | \$81,452,198 | \$81,452,198 |
| Sales and Services Not Itemized | \$81,452,198 | \$81,452,198 | \$81,452,198 |
| TOTAL PUBLIC FUNDS | \$4,068,514,529 | \$4,068,514,529 | \$4,068,514,529 |

Section Total - Final

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$3,845,259,214 | \$3,845,759,214 | \$3,845,259,214 |
| State General Funds | \$1,542,605,699 | \$1,543,105,699 | \$1,542,605,699 |
| State Motor Fuel Funds | \$2,076,731,401 | \$2,076,731,401 | \$2,076,731,401 |
| Transit Trust Funds | \$23,597,313 | \$23,597,313 | \$23,597,313 |
| Transportation Trust Funds | \$202,324,801 | \$202,324,801 | \$202,324,801 |
| TOTAL FEDERAL FUNDS | \$1,611,749,186 | \$1,611,749,186 | \$1,611,749,186 |
| Federal Funds Not Itemized | \$112,290,905 | \$112,290,905 | \$112,290,905 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,499,458,281 | \$1,499,458,281 | \$1,499,458,281 |
| TOTAL AGENCY FUNDS | \$175,979,549 | \$175,979,549 | \$175,979,549 |
| Intergovernmental Transfers | \$86,527,351 | \$86,527,351 | \$86,527,351 |
| Intergovernmental Transfers Not Itemized | \$86,527,351 | \$86,527,351 | \$86,527,351 |
| Rebates, Refunds, and Reimbursements | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Sales and Services | \$81,452,198 | \$81,452,198 | \$81,452,198 |
| Sales and Services Not Itemized | \$81,452,198 | \$81,452,198 | \$81,452,198 |
| TOTAL PUBLIC FUNDS | \$5,632,987,949 | \$5,633,487,949 | \$5,632,987,949 |

Airport Aid

Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,359,425 | \$26,359,425 | \$26,359,425 |
| State General Funds | \$26,359,425 | \$26,359,425 | \$26,359,425 |
| 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 | \$72,874,942 | \$72,874,942 | \$72,874,942 |

344.1 Increase funds.

| | | | |
|---------------------|--|--------------|--------------|
| State General Funds | | \$27,004,409 | \$98,127,204 |
|---------------------|--|--------------|--------------|

344.1000 Airport Aid

Appropriation (HB 915)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

| | | | |
|---------------------------------|--------------|--------------|---------------|
| TOTAL STATE FUNDS | \$26,359,425 | \$53,363,834 | \$124,486,629 |
| State General Funds | \$26,359,425 | \$53,363,834 | \$124,486,629 |
| 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 | \$72,874,942 | \$99,879,351 | \$171,002,146 |

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 | \$1,013,318,180 | \$1,013,318,180 | \$1,013,318,180 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$884,846,617 | \$884,846,617 | \$884,846,617 |
| Transportation Trust Funds | \$128,471,563 | \$128,471,563 | \$128,471,563 |
| TOTAL FEDERAL FUNDS | \$930,452,699 | \$930,452,699 | \$930,452,699 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$930,452,699 | \$930,452,699 | \$930,452,699 |
| TOTAL AGENCY FUNDS | \$122,300,430 | \$122,300,430 | \$122,300,430 |
| Intergovernmental Transfers | \$85,737,112 | \$85,737,112 | \$85,737,112 |
| Intergovernmental Transfers Not Itemized | \$85,737,112 | \$85,737,112 | \$85,737,112 |
| Sales and Services | \$36,563,318 | \$36,563,318 | \$36,563,318 |
| Sales and Services Not Itemized | \$36,563,318 | \$36,563,318 | \$36,563,318 |
| TOTAL PUBLIC FUNDS | \$2,066,071,309 | \$2,066,071,309 | \$2,066,071,309 |

345.1 Increase funds based on projected revenues per HB170 (2015 Session) for increased project capacity.

| | | | |
|------------------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$8,554,482 | \$8,554,482 | \$8,554,482 |
|------------------------|-------------|-------------|-------------|

345.2 Increase funds to expedite the Department's existing project pipeline.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$659,000,000 | \$659,000,000 | \$593,372,796 |
|---------------------|---------------|---------------|---------------|

345.1000 Capital Construction Projects

Appropriation (HB 915)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

| | | | |
|---|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,680,872,662 | \$1,680,872,662 | \$1,615,245,458 |
| State General Funds | \$659,000,000 | \$659,000,000 | \$593,372,796 |
| State Motor Fuel Funds | \$893,401,099 | \$893,401,099 | \$893,401,099 |
| Transportation Trust Funds | \$128,471,563 | \$128,471,563 | \$128,471,563 |
| TOTAL FEDERAL FUNDS | \$930,452,699 | \$930,452,699 | \$930,452,699 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$930,452,699 | \$930,452,699 | \$930,452,699 |
| TOTAL AGENCY FUNDS | \$122,300,430 | \$122,300,430 | \$122,300,430 |
| Intergovernmental Transfers | \$85,737,112 | \$85,737,112 | \$85,737,112 |
| Intergovernmental Transfers Not Itemized | \$85,737,112 | \$85,737,112 | \$85,737,112 |
| Sales and Services | \$36,563,318 | \$36,563,318 | \$36,563,318 |
| Sales and Services Not Itemized | \$36,563,318 | \$36,563,318 | \$36,563,318 |
| TOTAL PUBLIC FUNDS | \$2,733,625,791 | \$2,733,625,791 | \$2,667,998,587 |

Capital Maintenance Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$159,373,986 | \$159,373,986 | \$159,373,986 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$150,588,167 | \$150,588,167 | \$150,588,167 |
| Transportation Trust Funds | \$8,785,819 | \$8,785,819 | \$8,785,819 |
| 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 | \$441,324,560 | \$441,324,560 | \$441,324,560 |

346.1 *Increase funds for resurfacing needs. (S:Increase funds for resurfacing needs, and apply applicable matching federal funds for a total of \$100,000,000)*

| | | |
|---------------------|---------------|--------------|
| State General Funds | \$100,000,000 | \$50,000,000 |
|---------------------|---------------|--------------|

346.1000 Capital Maintenance Projects

Appropriation (HB 915)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

| | | | |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$159,373,986 | \$259,373,986 | \$209,373,986 |
| State General Funds | \$0 | \$100,000,000 | \$50,000,000 |
| State Motor Fuel Funds | \$150,588,167 | \$150,588,167 | \$150,588,167 |
| Transportation Trust Funds | \$8,785,819 | \$8,785,819 | \$8,785,819 |
| 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 | \$441,324,560 | \$541,324,560 | \$491,324,560 |

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 | \$3,103,354 | \$3,103,354 | \$3,103,354 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$3,103,354 | \$3,103,354 | \$3,103,354 |
| 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 | \$12,147,251 | \$12,147,251 | \$12,147,251 |

347.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$26,913 | \$26,913 | \$26,913 |
|---------------------|----------|----------|----------|

347.1000 Data Collection, Compliance and Reporting

Appropriation (HB 915)

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 | \$3,130,267 | \$3,130,267 | \$3,130,267 |
| State General Funds | \$26,913 | \$26,913 | \$26,913 |
| State Motor Fuel Funds | \$3,103,354 | \$3,103,354 | \$3,103,354 |
| 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 | \$12,174,164 | \$12,174,164 | \$12,174,164 |

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 | \$83,848,101 | \$83,848,101 | \$83,848,101 |
| State General Funds | \$0 | \$0 | \$0 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------|--------------|--------------|
| State Motor Fuel Funds | \$83,848,101 | \$83,848,101 | \$83,848,101 |
| 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 | \$95,086,894 | \$95,086,894 | \$95,086,894 |

348.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$426,294 | \$426,294 | \$426,294 |
|---------------------|-----------|-----------|-----------|

348.2 Increase funds based on projected revenues per HB170 (2015 Session) for increased information technology expenditures.

| | | | |
|------------------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$3,757,935 | \$3,757,935 | \$3,757,935 |
|------------------------|-------------|-------------|-------------|

348.3 Increase funds to install the Augusta Canal pedestrian bridge.

| | | | |
|---------------------|--|-----------|-----|
| State General Funds | | \$500,000 | \$0 |
|---------------------|--|-----------|-----|

348.1000 Departmental Administration (DOT) Appropriation (HB 915)

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 | \$88,032,330 | \$88,532,330 | \$88,032,330 |
| State General Funds | \$426,294 | \$926,294 | \$426,294 |
| State Motor Fuel Funds | \$87,606,036 | \$87,606,036 | \$87,606,036 |
| 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 | \$99,271,123 | \$99,771,123 | \$99,271,123 |

Freight Infrastructure Projects

Continuation Budget

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

349.1 Increase funds for capital infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | \$641,000,000 | \$509,745,591 | \$500,000,000 |
|---------------------|---------------|---------------|---------------|

349.999 SAC: The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

House: The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

Governor: The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

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

349.1000 Freight Infrastructure Projects Appropriation (HB 915)

The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

| | | | |
|---------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$641,000,000 | \$509,745,591 | \$500,000,000 |
| State General Funds | \$641,000,000 | \$509,745,591 | \$500,000,000 |
| TOTAL PUBLIC FUNDS | \$641,000,000 | \$509,745,591 | \$500,000,000 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|------------------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$212,801,168 | \$212,801,168 | \$212,801,168 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$212,801,168 | \$212,801,168 | \$212,801,168 |
| TOTAL PUBLIC FUNDS | \$212,801,168 | \$212,801,168 | \$212,801,168 |

350.1 Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues.

| | | | |
|------------------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$5,791,952 | \$5,791,952 | \$5,791,952 |
|------------------------|-------------|-------------|-------------|

350.2 Increase funds for one-time funding of state general funds for additional support of local transportation infrastructure projects. (H:YES; Transfer funds for one-time funding of state general funds from the Local Maintenance and Improvement Grants program to the Local Road Assistance Administration program for additional support of local transportation infrastructure projects)(S:YES; Recognize one-time funding of state general funds for additional support of local transportation infrastructure projects in the Local Road Assistance Administration program)

| | | | |
|---------------------|---------------|-----|-----|
| State General Funds | \$200,000,000 | \$0 | \$0 |
|---------------------|---------------|-----|-----|

350.1000 Local Maintenance and Improvement Grants **Appropriation (HB 915)**

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 | \$418,593,120 | \$218,593,120 | \$218,593,120 |
| State General Funds | \$200,000,000 | \$0 | \$0 |
| State Motor Fuel Funds | \$218,593,120 | \$218,593,120 | \$218,593,120 |
| TOTAL PUBLIC FUNDS | \$418,593,120 | \$218,593,120 | \$218,593,120 |

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 |

351.1 Transfer funds for one-time funding of state general funds from the Local Maintenance and Improvement Grants program to the Local Road Assistance Administration program for additional support of local transportation infrastructure projects. (S:Increase funds for one-time funding of state general funds for additional support of local transportation infrastructure projects)

| | | |
|---------------------|---------------|---------------|
| State General Funds | \$200,000,000 | \$250,000,000 |
|---------------------|---------------|---------------|

351.1000 Local Road Assistance Administration **Appropriation (HB 915)**

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 | \$204,346,461 | \$254,346,461 |
| State General Funds | \$0 | \$200,000,000 | \$250,000,000 |
| 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 | \$262,002,378 | \$312,002,378 |

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$2,845,171 | \$2,845,171 | \$2,845,171 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$2,845,171 | \$2,845,171 | \$2,845,171 |
| 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 | \$25,617,966 | \$25,617,966 | \$25,617,966 |

352.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$32,295 | \$32,295 | \$32,295 |
|---------------------|----------|----------|----------|

352.1000 Planning **Appropriation (HB 915)**

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 | \$2,877,466 | \$2,877,466 | \$2,877,466 |
| State General Funds | \$32,295 | \$32,295 | \$32,295 |
| State Motor Fuel Funds | \$2,845,171 | \$2,845,171 | \$2,845,171 |
| 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 | \$25,650,261 | \$25,650,261 | \$25,650,261 |

Ports and Waterways

Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,387,074 | \$1,387,074 | \$1,387,074 |
| State General Funds | \$1,387,074 | \$1,387,074 | \$1,387,074 |
| TOTAL PUBLIC FUNDS | \$1,387,074 | \$1,387,074 | \$1,387,074 |

353.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$2,153 | \$2,153 | \$2,153 |
|---------------------|---------|---------|---------|

353.1000 Ports and Waterways **Appropriation (HB 915)**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

| | | | |
|---------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,389,227 | \$1,389,227 | \$1,389,227 |
| State General Funds | \$1,389,227 | \$1,389,227 | \$1,389,227 |
| TOTAL PUBLIC FUNDS | \$1,389,227 | \$1,389,227 | \$1,389,227 |

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 | \$126,906,966 | \$126,906,966 | \$126,906,966 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$126,906,966 | \$126,906,966 | \$126,906,966 |
| 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 | \$181,648,575 | \$181,648,575 | \$181,648,575 |

354.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,220,751 | \$1,220,751 | \$1,220,751 |
|---------------------|-------------|-------------|-------------|

354.2 Increase funds based on projected revenues per HB170 (2015 Session) to support recruitment and retention efforts and increasing project costs.

| | | | |
|------------------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$4,000,000 | \$4,000,000 | \$4,000,000 |
|------------------------|-------------|-------------|-------------|

354.1000 Program Delivery Administration

Appropriation (HB 915)

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 | \$132,127,717 | \$132,127,717 | \$132,127,717 |
| State General Funds | \$1,220,751 | \$1,220,751 | \$1,220,751 |
| State Motor Fuel Funds | \$130,906,966 | \$130,906,966 | \$130,906,966 |
| 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 | \$186,869,326 | \$186,869,326 | \$186,869,326 |

Rail

Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

| | | | |
|--|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,305,308 | \$8,305,308 | \$8,305,308 |
| State General Funds | \$8,305,308 | \$8,305,308 | \$8,305,308 |
| 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 | \$9,009,862 | \$9,009,862 | \$9,009,862 |

355.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$5,383 | \$5,383 | \$5,383 |
|---------------------|---------|---------|---------|

355.2 *Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$102,236 | \$102,236 | \$102,236 |
|---------------------|-----------|-----------|-----------|

355.3 *Increase funds for a state rail plan update to meet Federal Railroad Administration guidelines.*

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

355.4 *Increase funds to support operations of the Office of the Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB588 (2021 Session).*

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$1,228,544 | \$1,228,544 | \$1,228,544 |
|---------------------|-------------|-------------|-------------|

355.5 *Increase funds to upgrade state-owned shortline railroads to Class II standards to help reduce truck traffic on state highways.*

| | | | |
|---------------------|-------------|-------------|--|
| State General Funds | \$4,250,000 | \$8,500,000 | |
|---------------------|-------------|-------------|--|

355.1000 Rail

Appropriation (HB 915)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,641,471 | \$14,891,471 | \$19,141,471 |
| State General Funds | \$10,641,471 | \$14,891,471 | \$19,141,471 |
| 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 | \$11,346,025 | \$15,596,025 | \$19,846,025 |

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 | \$493,397,670 | \$493,397,670 | \$493,397,670 |
| State General Funds | \$0 | \$0 | \$0 |

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|---------------|---------------|---------------|
| State Motor Fuel Funds | \$493,397,670 | \$493,397,670 | \$493,397,670 |
| 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 | \$19,500,000 | \$19,500,000 | \$19,500,000 |
| Rebates, Refunds, and Reimbursements | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Sales and Services | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| Sales and Services Not Itemized | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| TOTAL PUBLIC FUNDS | \$524,475,036 | \$524,475,036 | \$524,475,036 |

356.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | \$2,122,858 | \$2,122,858 | \$2,122,858 |
|---------------------|-------------|-------------|-------------|

356.2 Increase funds based on projected revenues per HB170 (2015 Session) due to increased operations costs.

| | | | |
|------------------------|--------------|--------------|--------------|
| State Motor Fuel Funds | \$32,408,079 | \$32,408,079 | \$32,408,079 |
|------------------------|--------------|--------------|--------------|

356.1000 Routine Maintenance **Appropriation (HB 915)**

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 | \$527,928,607 | \$527,928,607 | \$527,928,607 |
| State General Funds | \$2,122,858 | \$2,122,858 | \$2,122,858 |
| State Motor Fuel Funds | \$525,805,749 | \$525,805,749 | \$525,805,749 |
| 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 | \$19,500,000 | \$19,500,000 | \$19,500,000 |
| Rebates, Refunds, and Reimbursements | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Sales and Services | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| Sales and Services Not Itemized | \$11,500,000 | \$11,500,000 | \$11,500,000 |
| TOTAL PUBLIC FUNDS | \$559,005,973 | \$559,005,973 | \$559,005,973 |

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 | \$56,128,198 | \$56,128,198 | \$56,128,198 |
| State General Funds | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$56,128,198 | \$56,128,198 | \$56,128,198 |
| TOTAL FEDERAL FUNDS | \$79,677,354 | \$79,677,354 | \$79,677,354 |
| Federal Funds Not Itemized | \$150,000 | \$150,000 | \$150,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$79,527,354 | \$79,527,354 | \$79,527,354 |
| 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 | \$161,340,036 | \$161,340,036 | \$161,340,036 |

357.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$361,705 | \$361,705 | \$361,705 |
|---------------------|-----------|-----------|-----------|

357.2 Increase funds based on projected revenues per HB170 (2015 Session) to support recruitment efforts for Highway Emergency Response Operators (HEROs) and to address increased project costs.

| | | | |
|------------------------|-------------|-------------|-------------|
| State Motor Fuel Funds | \$3,407,080 | \$3,407,080 | \$3,407,080 |
|------------------------|-------------|-------------|-------------|

357.1000 Traffic Management and Control **Appropriation (HB 915)**

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.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$59,896,983 | \$59,896,983 | \$59,896,983 |
| State General Funds | \$361,705 | \$361,705 | \$361,705 |
| State Motor Fuel Funds | \$59,535,278 | \$59,535,278 | \$59,535,278 |
| TOTAL FEDERAL FUNDS | \$79,677,354 | \$79,677,354 | \$79,677,354 |
| Federal Funds Not Itemized | \$150,000 | \$150,000 | \$150,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$79,527,354 | \$79,527,354 | \$79,527,354 |
| 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 | \$165,108,821 | \$165,108,821 | \$165,108,821 |

Transit **Continuation Budget**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,342,007 | \$30,342,007 | \$30,342,007 |
| State General Funds | \$0 | \$0 | \$0 |
| Transit Trust Funds | \$23,597,313 | \$23,597,313 | \$23,597,313 |
| Transportation Trust Funds | \$6,744,694 | \$6,744,694 | \$6,744,694 |
| TOTAL FEDERAL FUNDS | \$65,015,306 | \$65,015,306 | \$65,015,306 |
| Federal Funds Not Itemized | \$65,015,306 | \$65,015,306 | \$65,015,306 |
| TOTAL AGENCY FUNDS | \$702,000 | \$702,000 | \$702,000 |
| Intergovernmental Transfers | \$702,000 | \$702,000 | \$702,000 |
| Intergovernmental Transfers Not Itemized | \$702,000 | \$702,000 | \$702,000 |
| TOTAL PUBLIC FUNDS | \$96,059,313 | \$96,059,313 | \$96,059,313 |

358.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$24,760 | \$24,760 | \$24,760 |
|---------------------|----------|----------|----------|

358.1000 Transit **Appropriation (HB 915)**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,366,767 | \$30,366,767 | \$30,366,767 |
| State General Funds | \$24,760 | \$24,760 | \$24,760 |
| Transit Trust Funds | \$23,597,313 | \$23,597,313 | \$23,597,313 |
| Transportation Trust Funds | \$6,744,694 | \$6,744,694 | \$6,744,694 |
| TOTAL FEDERAL FUNDS | \$65,015,306 | \$65,015,306 | \$65,015,306 |
| Federal Funds Not Itemized | \$65,015,306 | \$65,015,306 | \$65,015,306 |
| TOTAL AGENCY FUNDS | \$702,000 | \$702,000 | \$702,000 |
| Intergovernmental Transfers | \$702,000 | \$702,000 | \$702,000 |
| Intergovernmental Transfers Not Itemized | \$702,000 | \$702,000 | \$702,000 |
| TOTAL PUBLIC FUNDS | \$96,084,073 | \$96,084,073 | \$96,084,073 |

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 | \$13,128,506 | \$13,128,506 | \$13,128,506 |
| State General Funds | \$0 | \$0 | \$0 |
| Transportation Trust Funds | \$13,128,506 | \$13,128,506 | \$13,128,506 |
| TOTAL PUBLIC FUNDS | \$13,128,506 | \$13,128,506 | \$13,128,506 |

359.1000 Payments to Atlanta-region Transit Link (ATL) Authority **Appropriation (HB 915)**

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

| | | | |
|----------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,128,506 | \$13,128,506 | \$13,128,506 |
| Transportation Trust Funds | \$13,128,506 | \$13,128,506 | \$13,128,506 |
| TOTAL PUBLIC FUNDS | \$13,128,506 | \$13,128,506 | \$13,128,506 |

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 of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

HB 915 (FY 2024A)

| | Governor | House | SAC |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$45,194,219 | \$45,194,219 | \$45,194,219 |
| State General Funds | \$0 | \$0 | \$0 |
| Transportation Trust Funds | \$45,194,219 | \$45,194,219 | \$45,194,219 |
| TOTAL FEDERAL FUNDS | \$48,345,440 | \$48,345,440 | \$48,345,440 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$48,345,440 | \$48,345,440 | \$48,345,440 |
| TOTAL PUBLIC FUNDS | \$93,539,659 | \$93,539,659 | \$93,539,659 |

360.1000 Payments to the State Road and Tollway Authority **Appropriation (HB 915)**

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

| | | | |
|---|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$45,194,219 | \$45,194,219 | \$45,194,219 |
| Transportation Trust Funds | \$45,194,219 | \$45,194,219 | \$45,194,219 |
| TOTAL FEDERAL FUNDS | \$48,345,440 | \$48,345,440 | \$48,345,440 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$48,345,440 | \$48,345,440 | \$48,345,440 |
| TOTAL PUBLIC FUNDS | \$93,539,659 | \$93,539,659 | \$93,539,659 |

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 | \$27,294,616 | \$27,294,616 | \$27,294,616 |
| State General Funds | \$27,294,616 | \$27,294,616 | \$27,294,616 |
| 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 | \$3,465,491 | \$3,465,491 | \$3,465,491 |
| Intergovernmental Transfers | \$574,863 | \$574,863 | \$574,863 |
| Intergovernmental Transfers Not Itemized | \$574,863 | \$574,863 | \$574,863 |
| Sales and Services | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| Sales and Services Not Itemized | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| TOTAL PUBLIC FUNDS | \$54,970,353 | \$54,970,353 | \$54,970,353 |

Section Total - Final

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,613,749 | \$27,853,004 | \$27,853,004 |
| State General Funds | \$27,613,749 | \$27,853,004 | \$27,853,004 |
| 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 | \$3,465,491 | \$3,465,491 | \$3,465,491 |
| Intergovernmental Transfers | \$574,863 | \$574,863 | \$574,863 |
| Intergovernmental Transfers Not Itemized | \$574,863 | \$574,863 | \$574,863 |
| Sales and Services | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| Sales and Services Not Itemized | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| TOTAL PUBLIC FUNDS | \$55,289,486 | \$55,528,741 | \$55,528,741 |

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 | \$2,091,105 | \$2,091,105 | \$2,091,105 |
| State General Funds | \$2,091,105 | \$2,091,105 | \$2,091,105 |
| TOTAL PUBLIC FUNDS | \$2,091,105 | \$2,091,105 | \$2,091,105 |

361.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$16,148 | \$16,148 | \$16,148 |
|---------------------|----------|----------|----------|

361.2 Transfer funds from the Georgia Veterans Memorial Cemetery program to the Departmental Administration (DVS) program to expand the Veterans Mental Health Services Program pursuant to HB414 (2023 Session).

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

361.3 Reduce funds for one vacancy.

| | | | |
|---------------------|------------|-----|-----|
| State General Funds | (\$41,269) | \$0 | \$0 |
|---------------------|------------|-----|-----|

361.4 Increase funds for updates to department central office.

| | | | |
|---------------------|--|-----------|-----------|
| State General Funds | | \$197,986 | \$197,986 |
|---------------------|--|-----------|-----------|

361.1000 Departmental Administration (DVS) Appropriation (HB 915)

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 | \$3,065,984 | \$3,305,239 | \$3,305,239 |
| State General Funds | \$3,065,984 | \$3,305,239 | \$3,305,239 |
| TOTAL PUBLIC FUNDS | \$3,065,984 | \$3,305,239 | \$3,305,239 |

Georgia Veterans Memorial Cemetery

Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

| | | | |
|----------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,017,144 | \$2,017,144 | \$2,017,144 |
| State General Funds | \$2,017,144 | \$2,017,144 | \$2,017,144 |
| TOTAL FEDERAL FUNDS | \$327,896 | \$327,896 | \$327,896 |
| Federal Funds Not Itemized | \$327,896 | \$327,896 | \$327,896 |
| TOTAL PUBLIC FUNDS | \$2,345,040 | \$2,345,040 | \$2,345,040 |

362.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$12,919 | \$12,919 | \$12,919 |
|---------------------|----------|----------|----------|

362.2 Transfer available funds resulting from the delay in the establishment of a veterans cemetery in Augusta from the Georgia Veterans Memorial Cemetery program to the Departmental Administration (DVS) program for the Veterans Mental Health Services Program.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
|---------------------|---------------|---------------|---------------|

362.1000 Georgia Veterans Memorial Cemetery Appropriation (HB 915)

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 | \$1,030,063 | \$1,030,063 | \$1,030,063 |
| State General Funds | \$1,030,063 | \$1,030,063 | \$1,030,063 |
| TOTAL FEDERAL FUNDS | \$327,896 | \$327,896 | \$327,896 |
| Federal Funds Not Itemized | \$327,896 | \$327,896 | \$327,896 |
| TOTAL PUBLIC FUNDS | \$1,357,959 | \$1,357,959 | \$1,357,959 |

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 | \$14,103,449 | \$14,103,449 | \$14,103,449 |
| State General Funds | \$14,103,449 | \$14,103,449 | \$14,103,449 |
| 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 | \$3,465,491 | \$3,465,491 | \$3,465,491 |
| Intergovernmental Transfers | \$574,863 | \$574,863 | \$574,863 |
| Intergovernmental Transfers Not Itemized | \$574,863 | \$574,863 | \$574,863 |
| Sales and Services | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| Sales and Services Not Itemized | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| TOTAL PUBLIC FUNDS | \$40,697,364 | \$40,697,364 | \$40,697,364 |

363.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$1,077 | \$1,077 | \$1,077 |
|---------------------|---------|---------|---------|

363.2 Increase funds for initial funding to support the transition to a new contractor to operate the Milledgeville Georgia War Veterans Home.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$200,000 | \$200,000 | \$200,000 |
|---------------------|-----------|-----------|-----------|

363.1000 Georgia War Veterans Nursing Homes **Appropriation (HB 915)**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

| | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,304,526 | \$14,304,526 | \$14,304,526 |
| State General Funds | \$14,304,526 | \$14,304,526 | \$14,304,526 |
| 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 | \$3,465,491 | \$3,465,491 | \$3,465,491 |
| Intergovernmental Transfers | \$574,863 | \$574,863 | \$574,863 |
| Intergovernmental Transfers Not Itemized | \$574,863 | \$574,863 | \$574,863 |
| Sales and Services | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| Sales and Services Not Itemized | \$2,890,628 | \$2,890,628 | \$2,890,628 |
| TOTAL PUBLIC FUNDS | \$40,898,441 | \$40,898,441 | \$40,898,441 |

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 | \$9,082,918 | \$9,082,918 | \$9,082,918 |
| State General Funds | \$9,082,918 | \$9,082,918 | \$9,082,918 |
| TOTAL FEDERAL FUNDS | \$753,926 | \$753,926 | \$753,926 |
| Federal Funds Not Itemized | \$753,926 | \$753,926 | \$753,926 |
| TOTAL PUBLIC FUNDS | \$9,836,844 | \$9,836,844 | \$9,836,844 |

364.1 Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$130,258 | \$130,258 | \$130,258 |
|---------------------|-----------|-----------|-----------|

364.1000 Veterans Benefits **Appropriation (HB 915)**

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 | \$9,213,176 | \$9,213,176 | \$9,213,176 |
| State General Funds | \$9,213,176 | \$9,213,176 | \$9,213,176 |
| TOTAL FEDERAL FUNDS | \$753,926 | \$753,926 | \$753,926 |
| Federal Funds Not Itemized | \$753,926 | \$753,926 | \$753,926 |
| TOTAL PUBLIC FUNDS | \$9,967,102 | \$9,967,102 | \$9,967,102 |

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,138,440 | \$21,138,440 | \$21,138,440 |
| State General Funds | \$21,138,440 | \$21,138,440 | \$21,138,440 |
| 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 | \$21,512,272 | \$21,512,272 | \$21,512,272 |

Section Total - Final

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,266,544 | \$21,266,544 | \$21,266,544 |
| State General Funds | \$21,266,544 | \$21,266,544 | \$21,266,544 |
| 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 | \$21,640,376 | \$21,640,376 | \$21,640,376 |

Administer the Workers' Compensation Laws

Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,705,989 | \$14,705,989 | \$14,705,989 |
| State General Funds | \$14,705,989 | \$14,705,989 | \$14,705,989 |
| 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 | \$15,014,342 | \$15,014,342 | \$15,014,342 |

365.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|-----------|-----------|-----------|
| State General Funds | \$106,574 | \$106,574 | \$106,574 |
|---------------------|-----------|-----------|-----------|

365.1000 Administer the Workers' Compensation Laws

Appropriation (HB 915)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

| | | | |
|---------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,812,563 | \$14,812,563 | \$14,812,563 |
| State General Funds | \$14,812,563 | \$14,812,563 | \$14,812,563 |
| 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 | \$15,120,916 | \$15,120,916 | \$15,120,916 |

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 | \$6,432,451 | \$6,432,451 | \$6,432,451 |
| State General Funds | \$6,432,451 | \$6,432,451 | \$6,432,451 |
| 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 | \$6,497,930 | \$6,497,930 | \$6,497,930 |

366.1 *Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.*

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$21,530 | \$21,530 | \$21,530 |
|---------------------|----------|----------|----------|

366.1000 Board Administration (SBWC)

Appropriation (HB 915)

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 | \$6,453,981 | \$6,453,981 | \$6,453,981 |
| State General Funds | \$6,453,981 | \$6,453,981 | \$6,453,981 |
| 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 | \$6,519,460 | \$6,519,460 | \$6,519,460 |

Section 50: Georgia State Financing and Investment Commission

Section Total - Continuation

Section Total - Final

| | | | |
|---------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,087,998,059 | \$1,110,051,059 | \$1,149,362,175 |
| State General Funds | \$1,087,998,059 | \$1,110,051,059 | \$1,149,362,175 |
| TOTAL PUBLIC FUNDS | \$1,087,998,059 | \$1,110,051,059 | \$1,149,362,175 |

Capital Projects Fund

Continuation Budget

| | Governor | House | SAC |
|--|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 |
| 367.1 <i>Transfer funds from the General Obligation Debt Sinking Fund - Issued program to the Georgia State Financing and Investment Commission Capital Projects Fund program to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.</i> | | | |
| State General Funds | \$65,130,096 | \$56,175,096 | \$53,075,096 |
| 367.2 <i>Increase funds for one-time funding for the design, construction, and equipment of the dental school at Georgia Southern University, Savannah, Chatham County. [University System of Georgia Board of Regents]</i> | | | |
| State General Funds | \$178,000,000 | \$178,000,000 | \$178,000,000 |
| 367.3 <i>Increase funds for one-time funding for major rehabilitation and repair projects statewide (\$80,000,000) and for demolition projects at Valdosta State University and University of West Georgia (\$1,229,000). [University System of Georgia Board of Regents]</i> | | | |
| State General Funds | \$81,229,000 | \$81,229,000 | \$81,229,000 |
| 367.4 <i>Increase funds for one-time funding for the design and construction of the Medical School at the University of Georgia to match institutional funds, Athens, Clarke County. [University System of Georgia Board of Regents]</i> | | | |
| State General Funds | \$50,000,000 | \$50,000,000 | \$50,000,000 |
| 367.5 <i>Increase funds for one-time funding for supplemental major rehabilitation and repair projects for the University System of Georgia B-Units. [University System of Georgia Board of Regents]</i> | | | |
| State General Funds | \$15,893,000 | \$15,893,000 | \$15,893,000 |
| 367.6 <i>Increase funds for one-time funding for the design and construction of a commercial driver's license pad at Augusta Technical College, Augusta, Richmond County. (S:Increase funds for one-time funding for the design and construction of a commercial driver's license pad at Augusta Technical College, Thomson, McDuffie County) [Technical College System of Georgia]</i> | | | |
| State General Funds | \$5,525,000 | \$5,525,000 | \$5,525,000 |
| 367.7 <i>Increase funds for one-time funding to establish one new college and career academy. [Technical College System of Georgia]</i> | | | |
| State General Funds | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| 367.8 <i>Increase funds for one-time funding for construction of the new state prison, Davisboro, Washington County. [Department of Corrections]</i> | | | |
| State General Funds | \$450,859,065 | \$450,859,065 | \$450,859,065 |
| 367.9 <i>Increase funds for one-time funding for facility maintenance and repairs, statewide. [Department of Corrections]</i> | | | |
| State General Funds | \$135,385,847 | \$135,385,847 | \$135,385,847 |
| 367.10 <i>Increase funds for one-time funding to purchase the Augusta Transition Center, Augusta, Richmond County. [Department of Corrections]</i> | | | |
| State General Funds | \$4,600,000 | \$4,600,000 | \$4,600,000 |
| 367.11 <i>Increase funds for one-time funding to replace food and farm equipment, statewide. [Department of Corrections]</i> | | | |
| State General Funds | \$1,729,146 | \$1,729,146 | \$1,729,146 |
| 367.12 <i>Increase funds for one-time funding for Readiness Center light replacement and fence installation, Bibb and Fulton County. [Department of Defense]</i> | | | |
| State General Funds | \$665,581 | \$665,581 | \$665,581 |
| 367.13 <i>Increase funds for one-time funding for upgrades to investigative equipment (\$865,059) and for facility renovations (\$2,006,080), statewide. [Georgia Bureau of Investigation]</i> | | | |
| State General Funds | \$2,871,139 | \$2,871,139 | \$2,871,139 |
| 367.14 <i>Increase funds for one-time funding for design of the Medical Examiner Annex Addition at Headquarters, Decatur, DeKalb County. [Georgia Bureau of Investigation]</i> | | | |
| State General Funds | \$1,292,615 | \$1,292,615 | \$1,292,615 |
| 367.15 <i>Increase funds for one-time funding for additional facility maintenance and repairs, statewide. [Department of Juvenile Justice]</i> | | | |
| State General Funds | \$2,308,846 | \$2,308,846 | \$2,308,846 |

| | | | | |
|---------------|---|--------------|--------------|--------------|
| 367.16 | <i>Increase funds for one-time funding to purchase 43 replacement vehicles, statewide. [Department of Juvenile Justice]</i> | | | |
| | State General Funds | \$2,098,995 | \$2,098,995 | \$2,098,995 |
| 367.17 | <i>Increase funds for one-time funding for construction of an aircraft hangar at Headquarters, Atlanta, Fulton County. [Department of Public Safety]</i> | | | |
| | State General Funds | \$1,925,000 | \$1,925,000 | \$1,000,000 |
| 367.18 | <i>Increase funds for one-time funding for furniture, fixtures, and equipment for new Post, Atlanta, Fulton County. [Department of Public Safety]</i> | | | |
| | State General Funds | \$187,500 | \$187,500 | \$187,500 |
| 367.19 | <i>Increase funds for one-time funding for furniture, fixtures, and equipment for new Post, Oconee County. [Department of Public Safety]</i> | | | |
| | State General Funds | \$115,000 | \$115,000 | \$115,000 |
| 367.20 | <i>Increase funds for one-time funding for upgrades to training facilities, Forsyth, Monroe County. [Georgia Public Safety Training Center]</i> | | | |
| | State General Funds | \$5,960,136 | \$5,960,136 | \$5,960,136 |
| 367.21 | <i>Increase funds for one-time funding for facility security upgrades, Austell, Cobb County. [Peace Officers Standards and Training Council]</i> | | | |
| | State General Funds | \$35,000 | \$35,000 | \$0 |
| 367.22 | <i>Increase funds for one-time funding to replace uninterruptible power supplies (UPS) for voting machines, statewide. [Office of Secretary of State]</i> | | | |
| | State General Funds | \$6,000,000 | \$6,000,000 | \$3,000,000 |
| 367.23 | <i>Increase funds for one-time funding for renovations and repairs to the Atlanta Farmers Market, Forest Park, Clayton County. [Department of Agriculture]</i> | | | |
| | State General Funds | \$50,000,000 | \$35,000,000 | \$40,000,000 |
| 367.24 | <i>Increase funds for one-time funding to purchase 42 replacement vehicles, statewide. (H:Increase funds for one-time funding to purchase 100 new and replacement vehicles, statewide)(S:Increase funds for one-time funding to purchase replacement and new fleet vehicles, statewide) [Department of Agriculture]</i> | | | |
| | State General Funds | \$1,707,000 | \$3,000,000 | \$2,500,000 |
| 367.25 | <i>Increase funds for one-time funding for the Brunswick Harbor Modification Project, Brunswick, Glynn County. [Georgia Ports Authority]</i> | | | |
| | State General Funds | \$6,094,000 | \$6,094,000 | \$6,094,000 |
| 367.26 | <i>Increase funds for one-time funding for the construction of the Pierce/Bacon County unit office. [State Forestry Commission]</i> | | | |
| | State General Funds | \$1,045,000 | \$1,045,000 | \$1,045,000 |
| 367.27 | <i>Increase funds for one-time funding for the North Georgia Mountain Authority Lake Blackshear Renovations, Cordele, Crisp County. [Department of Natural Resources]</i> | | | |
| | State General Funds | \$14,341,093 | \$14,341,093 | \$14,341,093 |
| 367.28 | <i>Increase funds for one-time funding to provide security and storage updates at Tifton Lab. [Department of Agriculture]</i> | | | |
| | State General Funds | | \$675,000 | \$675,000 |
| 367.29 | <i>Increase funds for one-time funding for equipment for Bywaters, Founders, and Lyons renovations, Fort Valley State University, Fort Valley, Peach County. [University System of Georgia Board of Regents]</i> | | | |
| | State General Funds | | \$2,100,000 | \$2,100,000 |
| 367.30 | <i>Increase funds for one-time funding for equipment for the Research Tower, Georgia State University, Atlanta, Fulton County. [University System of Georgia Board of Regents]</i> | | | |
| | State General Funds | | \$5,100,000 | \$5,100,000 |
| 367.31 | <i>Increase funds for one-time funding for equipment for Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County. [University System of Georgia Board of Regents]</i> | | | |
| | State General Funds | | \$6,200,000 | \$6,200,000 |
| 367.32 | <i>Increase funds for one-time funding for equipment for Phase III of Technology Square, Georgia Institute of Technology, Atlanta, Fulton County. [University System of Georgia Board of Regents]</i> | | | |
| | State General Funds | | \$10,100,000 | \$10,100,000 |

| | | | |
|---------------------|---|-------------|--------------|
| 367.33 | <i>Increase funds for one-time funding for equipment for Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County. [University System of Georgia Board of Regents]</i> | | |
| State General Funds | | \$4,700,000 | \$4,700,000 |
| 367.34 | <i>Increase funds for one-time funding for equipment for the Georgia Research Alliance, statewide. [Georgia Research Alliance]</i> | | |
| State General Funds | | \$5,000,000 | \$2,000,000 |
| 367.35 | <i>Increase funds for one-time funding for design and construction for new transportation and logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County. [Technical College System of Georgia]</i> | | |
| State General Funds | | \$8,950,000 | \$8,950,000 |
| 367.36 | <i>Increase funds for one-time funding to replace water distribution line in main academic building, Forsyth, Monroe County. [Georgia Public Safety Training Center]</i> | | |
| State General Funds | | \$1,145,000 | \$1,145,000 |
| 367.37 | <i>Increase funds for one-time funding for installation of fire alarm control panels in three separate buildings, Forsyth, Monroe County. [Georgia Public Safety Training Center]</i> | | |
| State General Funds | | \$165,000 | \$165,000 |
| 367.38 | <i>Increase funds for one-time funding to purchase five replacement vehicles, statewide. [Georgia Public Safety Training Center]</i> | | |
| State General Funds | | \$300,000 | \$300,000 |
| 367.39 | <i>Increase funds for one-time funding for major repairs, Forsyth, Monroe County. [Georgia Public Safety Training Center]</i> | | |
| State General Funds | | \$280,000 | \$280,000 |
| 367.40 | <i>Increase funds for one-time funding for furniture, fixtures, and equipment for Wilder Hall, Milledgeville, Baldwin County. [Georgia Military College]</i> | | |
| State General Funds | | | \$817,116 |
| 367.41 | <i>Increase funds for one-time funding for design of a new Medical Examiner office, Macon, Bibb County. [Georgia Bureau of Investigation]</i> | | |
| State General Funds | | | \$3,100,000 |
| 367.42 | <i>Increase funds for one-time funding for construction of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County. [University System of Georgia Board of Regents]</i> | | |
| State General Funds | | | \$5,335,000 |
| 367.43 | <i>Increase funds for one-time funding for design of STEM Excellence Center, University of North Georgia, Dahlonega, Lumpkin County. [University System of Georgia Board of Regents]</i> | | |
| State General Funds | | | \$3,400,000 |
| 367.44 | <i>Increase funds for one-time funding for design for a translational research building, Augusta University, Augusta, Richmond County. [University System of Georgia Board of Regents]</i> | | |
| State General Funds | | | \$10,669,000 |
| 367.45 | <i>Increase funds for one-time funding for design and construction of a commercial driver's license pad at North Georgia Technical College, Blairsville, Union County. [Technical College System of Georgia]</i> | | |
| State General Funds | | | \$5,525,000 |
| 367.46 | <i>Increase funds for one-time funding for design and construction of a commercial driver's license pad at Chattahoochee Technical College, Dallas, Paulding County. [Technical College System of Georgia]</i> | | |
| State General Funds | | | \$5,525,000 |
| 367.47 | <i>Increase funds for one-time funding for construction of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County. [University System of Georgia Board of Regents]</i> | | |
| State General Funds | | | \$5,500,000 |
| 367.48 | <i>Increase funds for one-time funding for design, construction, and equipment for the renovation of the College of Business Building, Georgia Southern University, Statesboro, Bulloch County. [University System of Georgia Board of Regents]</i> | | |
| State General Funds | | | \$5,000,000 |
| 367.999 | SAC: <i>The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.</i> House: <i>The purpose of this appropriation is to finance capital projects, including facilities, property, and</i> | | |

equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

Governor: The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

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

| | |
|---------------------------------------|-------------------------------|
| 367.1000 Capital Projects Fund | Appropriation (HB 915) |
|---------------------------------------|-------------------------------|

The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

| | | | |
|----------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,087,998,059 | \$1,110,051,059 | \$1,149,362,175 |
| State General Funds | \$1,087,998,059 | \$1,110,051,059 | \$1,149,362,175 |
| TOTAL PUBLIC FUNDS | \$1,087,998,059 | \$1,110,051,059 | \$1,149,362,175 |

Section 51: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

| | | | |
|----------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,255,377,796 | \$1,255,377,796 | \$1,255,377,796 |
| State General Funds | \$1,146,177,998 | \$1,146,177,998 | \$1,146,177,998 |
| State Motor Fuel Funds | \$109,199,798 | \$109,199,798 | \$109,199,798 |
| 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 | \$1,272,224,384 | \$1,272,224,384 | \$1,272,224,384 |

Section Total - Final

| | | | |
|-----------------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,241,798,504 | \$1,214,851,461 | \$1,208,542,691 |
| State General Funds | \$1,132,598,706 | \$1,105,651,663 | \$1,099,342,893 |
| State Motor Fuel Funds | \$109,199,798 | \$109,199,798 | \$109,199,798 |
| 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 | \$1,258,645,092 | \$1,231,698,049 | \$1,225,389,279 |

General Obligation Debt Sinking Fund - Issued

Continuation Budget

| | | | |
|----------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,174,236,970 | \$1,174,236,970 | \$1,174,236,970 |
| State General Funds | \$1,065,037,172 | \$1,065,037,172 | \$1,065,037,172 |
| State Motor Fuel Funds | \$109,199,798 | \$109,199,798 | \$109,199,798 |
| 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 | \$1,191,083,558 | \$1,191,083,558 | \$1,191,083,558 |

368.1 Transfer funds from the General Obligation Debt Sinking Fund Issued Program to the Georgia State Financing and Investment Commission Capital Projects Fund program to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.

| | | | |
|---------------------|----------------|----------------|----------------|
| State General Funds | (\$65,130,096) | (\$65,130,096) | (\$65,130,096) |
|---------------------|----------------|----------------|----------------|

368.2 Increase funds for debt service.

| | | | |
|---------------------|--------------|--------------|--------------|
| State General Funds | \$52,029,204 | \$25,082,161 | \$19,351,891 |
|---------------------|--------------|--------------|--------------|

| | |
|---|-------------------------------|
| 368.1000 General Obligation Debt Sinking Fund - Issued | Appropriation (HB 915) |
|---|-------------------------------|

| | | | |
|-----------------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,161,136,078 | \$1,134,189,035 | \$1,128,458,765 |
| State General Funds | \$1,051,936,280 | \$1,024,989,237 | \$1,019,258,967 |
| State Motor Fuel Funds | \$109,199,798 | \$109,199,798 | \$109,199,798 |
| 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 | \$1,177,982,666 | \$1,151,035,623 | \$1,145,305,353 |

General Obligation Debt Sinking Fund - New

Continuation Budget

| | | | |
|---------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$81,140,826 | \$81,140,826 | \$81,140,826 |
| State General Funds | \$81,140,826 | \$81,140,826 | \$81,140,826 |
| TOTAL PUBLIC FUNDS | \$81,140,826 | \$81,140,826 | \$81,140,826 |

369.1 Deauthorize \$2,000,000 in 5-year unissued bonds from FY2024 for the Office of Secretary of State for the purpose of financing projects and facilities through the purchase of replacement elections equipment (HB19, Bond 376.531, 2023 Session) and reduce the associated funds for debt service.

State General Funds (\$478,400) (\$478,400) (\$478,400)

369.2 Deauthorize \$2,500,000 in 5-year unissued bonds from FY2023 for the Georgia Bureau of Investigation for the purpose of financing projects and facilities through the design of a new GBI Medical Examiner Building, Macon, Bibb County (HB911, Bond #50, 2022 Session) and reduce the associated funds for debt service.

State General Funds (\$578,500)

| 369.1000 General Obligation Debt Sinking Fund - New | Appropriation (HB 915) | | |
|---|------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$80,662,426 | \$80,662,426 | \$80,083,926 |
| State General Funds | \$80,662,426 | \$80,662,426 | \$80,083,926 |
| TOTAL PUBLIC FUNDS | \$80,662,426 | \$80,662,426 | \$80,083,926 |

[Bond 376.101] From State General Funds, \$3,384,570 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$37,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.102] From State General Funds, \$2,818,432 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$31,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.103] From State General Funds, \$10,038,394 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$110,555,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.104] From State General Funds, \$3,718,260 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 \$40,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.105] From State General Funds, \$1,326,364 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,545,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.106] From State General Funds, \$437,202 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.107] From State General Funds, \$47,627 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.108] From State General Funds, \$3,176,544 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$22,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[Bond 376.109] From State General Funds, \$239,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.110] From State General Funds, \$264,316 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,105,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.111] From State General Funds, \$208,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[Bond 376.203] From State General Funds, \$550,160 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

useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.237] From State General Funds, \$81,720 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.252] From State General Funds, \$59,780 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$245,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.253] From State General Funds, \$158,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.254] From State General Funds, \$374,540 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.255] From State General Funds, \$1,239,520 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.258] From State General Funds, \$1,404,260 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.259] From State General Funds, \$294,600 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 \$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.

[Bond 376.261] From State General Funds, \$329,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.302] From State General Funds, \$478,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.331] From State General Funds, \$766,942 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$7,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.341] From State General Funds, \$88,530 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.351] From State General Funds, \$121,992 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.352] From State General Funds, \$182,054 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,005,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.353] From State General Funds, \$116,678 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.361] From State General Funds, \$1,309,620 is specifically appropriated for the purpose of financing projects and facilities for

therewith, through the issuance of not more than \$115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.435] From State General Funds, \$1,220,806 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.436] From State General Funds, \$163,440 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.437] From State General Funds, \$458,086 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,045,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.438] From State General Funds, \$80,132 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$335,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.439] From State General Funds, \$38,272 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.516] From State General Funds, \$222,460 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.511] From State General Funds, \$27,240 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, 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 \$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.

[Bond 376.512] From State General Funds, \$191,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.513] From State General Funds, \$59,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.514] From State General Funds, \$47,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, 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 \$200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.515] From State General Funds, \$19,522 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.501] From State General Funds, \$961,584 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, 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 \$4,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.471] From State General Funds, \$81,720 is specifically appropriated for the Office of the Governor for the purpose of financing projects and facilities for the Georgia Emergency Management and Homeland Security Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, 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.

[Bond 376.491] From State General Funds, \$478,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.531] From State General Funds, \$478,400 is specifically appropriated for the purpose of financing projects and facilities for the Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.602] From State General Funds, \$705,640 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.601] From State General Funds, \$140,740 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.631] From State General Funds, \$1,952,000 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Savannah-Georgia Convention Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.581] From State General Funds, \$1,313,422 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than \$14,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.611] From State General Funds, \$1,393,780 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$15,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.612] From State General Funds, \$424,580 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond 376.613] From State General Funds, \$381,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.614] From State General Funds, \$589,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.621] From State General Funds, \$814,930 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond 376.681] From State General Funds, \$1,080,200 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2023-2024 (Ga. L. 2023, Volume One, Appendix, commencing at p. 1 of 264, 261, Act No. 351, 2023 Regular Session, H.B. 19), and which amended reads as follows, is hereby repealed in its entirety: "376.531 BOND: Office of the Secretary of State: \$2,000,000 in principal for 5 years at 6.25%: Purchase replacement elections equipment. From State General Funds, \$478,400 is specifically appropriated for the purpose of financing projects and facilities for the Office of Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months."

The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2022-2023 (Ga. L. 2022, Volume One, Appendix, commencing at p. 1 of 168, 164, Act No. 865, 2022 Regular Session, H.B. 911), and which amended reads as follows, is hereby

repealed in its entirety: “[Bond # 50] 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.”

Section 53: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:

- 1.) A general cost-of-living adjustment of \$2,000 for active, full-time, benefit-eligible employees of the Executive, Legislative, and Judicial Branches. The amount for this Item is calculated according to an effective date of July 1, 2023.
- 2.) In lieu of other numbered items, (a) to provide for a cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b) for each state officer whose salary is set by Code Sections 45-7-4(a), in an amount of \$2,000 per year as determined by the Office of Planning and Budget according to O.C.G.A. § 45-7-4(b), with members of the General Assembly subject to the further provisions of O.C.G.A. § 45-7-4(b) as to amount and effective date; (b) To provide for increases of up to \$2,000 for other department heads and officers whose salary is not set by statute; (c) Subject to the provisions of O.C.G.A. § 45-7-4(b), the amount for this Item is calculated according to an effective date of July 1, 2023.
- 3.) In lieu of other numbered items, (a) to provide for a \$2,000 increase across the state salary schedule of the State Board of Education through a \$2,000 increase in the state base salary. This proposed \$2,000 salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. This Item includes as well, and without limitation, teachers and administrators in state agencies whose salaries, by the authority of addenda to the Statewide Salary Plan, are determined from the State Salary Schedule of the State Board of Education. The amount for this paragraph is calculated according to an effective date of September 1, 2023;

(b) To provide for a 5.1% increase in funding for salaries for all local nutrition workers; a 5.1% increase in the state base salary for local school bus drivers; a 5.1% increase for school nurses; and a 5.1% increase for Regional Education Service Agency (RESA) employees. The amount for this paragraph is calculated according to an effective date of July 1, 2023.
- 4.) In lieu of other numbered items, to provide a \$2,000 salary increase for teachers and assistant teachers within the Department of Early Care and Learning. The amount for this Item is calculated according to an effective date of July 1, 2023.
- 5.) In lieu of other numbered items, to provide a \$2,000 cost-of-living adjustment for active, full-time, benefit-eligible faculty and non-academic personnel of the University System of Georgia Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2023.
- 6.) In lieu of other numbered items, to provide a \$2,000 cost-of-living adjustment for public librarians funded through the Public Libraries appropriation stated above and administered by the Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2023.
- 7.) In lieu of other numbered items, to provide for a \$2,000 cost-of-living adjustment for active, full-time, benefit-eligible faculty and support personnel within the Technical College System of Georgia. The amount for this Item is calculated according to an effective date of July 1, 2023.
- 8.) After Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to Prosecuting Attorneys, Court of Appeals, Supreme Court, Department of Behavioral Health and Developmental Disabilities, Department of Corrections, Georgia Drug and Narcotics Agency, Office of the Commissioner of Insurance, Georgia Bureau of Investigation, Department of Juvenile Justice, Department of Natural Resources, Georgia Public Defender Council, Department of Community Supervision, Department of Revenue, Secretary of State, Department of Driver Services, Department of Public Safety, State Board of Pardons and Paroles, Department of Agriculture, Department of Labor, Georgia Public Safety Training Center, and the Georgia Peace Officer Standards and Training Council. The amount for this item is calculated according to an effective date of July 1, 2023.

Section 54: 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 55: 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 56: 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 1000 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. The most specific level of detail for authorizations for general obligation debt in Section 51 shall be the authorizing paragraphs.

Similarly, text in a group of lines that has a number less than 1000 after the decimal (001 through 999) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total IntraState Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 52, 53, 54 and 55 contain, constitute, or amend appropriations.

Section 57: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Airport Aid," "Ports and Waterways," and "Rail" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 20 percent (20%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE Grant," "HOPE High School Equivalency Exam," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the four programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.