SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 19
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

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

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

			Governor		House		SAC	
HB 19 (FY 2024G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS			$32,449,793,008	$2,247,312,298	$32,449,793,008	$2,247,312,298	$32,449,793,008	$2,247,312,298
State General Funds			$27,834,996,434	$1,956,867,906	$27,834,996,434	$1,956,867,906	$27,834,996,434	$1,956,867,906
State Motor Fuel Funds			$2,128,011,671	$119,123,790	$2,128,011,671	$119,123,790	$2,128,011,671	$119,123,790
Lottery Proceeds			$1,514,645,315	$95,918,364	$1,514,645,315	$95,918,364	$1,514,645,315	$95,918,364
Tobacco Settlement Funds			$148,564,951	$39,607	$148,564,951	$39,607	$148,564,951	$39,607
Brain & Spinal Injury Trust Fund			$1,913,773	$302,169	$1,913,773	$302,169	$1,913,773	$302,169
State Children's Trust Funds			$1,285,459	$184,926	$1,285,459	$184,926	$1,285,459	$184,926
Georgia Agricultural Trust Funds			$2,127,728	$242,954	$2,127,728	$242,954	$2,127,728	$242,954
Trauma Care Trust Funds			$15,088,506	$1,494,147	$15,088,506	$1,494,147	$15,088,506	$1,494,147
Wildlife Endowment Trust Funds			$1,703,405	($24,945)	$1,703,405	($24,945)	$1,703,405	($24,945)

HB 19 (FY 2024G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
Solid Waste Trust Funds			$7,666,636	$37,698	$7,666,636	$37,698	$7,666,636	$37,698
Hazardous Waste Trust Funds			$17,493,568	$9,873,192	$17,493,568	$9,873,192	$17,493,568	$9,873,192
Fireworks Trust Funds			$3,145,263	$422,872	$3,145,263	$422,872	$3,145,263	$422,872
Transit Trust Funds			$23,597,313	$7,669,713	$23,597,313	$7,669,713	$23,597,313	$7,669,713
Transportation Trust Funds			$202,324,801	$51,347,452	$202,324,801	$51,347,452	$202,324,801	$51,347,452
Safe Harbor for Sexually Exploited Children Fund			$200,199	$89,613	$200,199	$89,613	$200,199	$89,613
Ambulance Provider Fees			$8,769,315	$8,769,315	$8,769,315	$8,769,315	$8,769,315	$8,769,315
Nursing Home Provider Fees			$152,685,494	($9,703,085)	$152,685,494	($9,703,085)	$152,685,494	($9,703,085)
Hospital Provider Fee			$385,573,177	$4,656,610	$385,573,177	$4,656,610	$385,573,177	$4,656,610
TOTAL FEDERAL FUNDS			$17,718,981,483	$6,909,125	$17,576,831,252	($135,241,106)	$17,931,939,427	$219,867,069
Federal Funds Not Itemized			$5,757,958,239	($3,336,400)	$5,757,958,239	($3,336,400)	$5,757,958,239	($3,336,400)
CCDF Mandatory & Matching Funds CFDA93.596			$92,749,020	$0	$92,749,020	$0	$92,749,020	$0
Child Care & Development Block Grant CFDA93.575			$227,917,447	$0	$227,917,447	$0	$227,917,447	$0
Community Mental Health Services Block Grant CFDA93.958			$14,163,709	$0	$14,163,709	$0	$14,163,709	$0
Community Services Block Grant CFDA93.569			$16,369,615	$0	$16,369,615	$0	$16,369,615	$0
Federal Highway Admin.-Planning & Construction CFDA20.205			$1,428,041,469	$0	$1,428,041,469	$0	$1,428,041,469	$0
Foster Care Title IV-E CFDA93.658			$82,668,619	($1,654,598)	$82,668,619	($1,654,598)	$82,668,619	($1,654,598)
Low-Income Home Energy Assistance CFDA93.568			$56,650,544	$0	$56,650,544	$0	$56,650,544	$0
Maternal & Child Health Services Block Grant CFDA93.994			$16,977,107	$0	$16,977,107	$0	$16,977,107	$0
Medical Assistance Program CFDA93.778			$9,107,503,916	$19,135,638	$8,965,317,801	($123,050,477)	$9,319,083,234	$230,714,956
Prevention & Treatment of Substance Abuse Grant CFDA93.959			$47,852,222	$0	$47,852,222	$0	$47,852,222	$0
Preventive Health & Health Services Block Grant CFDA93.991			$2,206,829	$0	$2,206,829	$0	$2,206,829	$0
Social Services Block Grant CFDA93.667			$52,315,999	$0	$52,315,999	$0	$52,315,999	$0
State Children's Insurance Program CFDA93.767			$466,832,133	($7,235,515)	$466,868,017	($7,199,631)	$468,210,759	($5,856,889)
Temporary Assistance for Needy Families			$348,774,615	$0	$348,774,615	$0	$348,774,615	$0
Temporary Assistance for Needy Families Grant CFDA93.558			$347,846,650	$0	$347,846,650	$0	$347,846,650	$0
TANF Transfers to Social Services Block Grant per 42 USC 604			$927,965	$0	$927,965	$0	$927,965	$0
TOTAL AGENCY FUNDS			$5,459,884,680	($609,674)	$5,461,152,349	$657,995	$5,467,185,179	$6,690,825
Contributions, Donations, and Forfeitures			$1,745,256	$0	$1,745,256	$0	$1,745,256	$0
Contributions, Donations, and Forfeitures Not Itemized			$1,745,256	$0	$1,745,256	$0	$1,745,256	$0
Reserved Fund Balances			$17,505,689	($163,097)	$19,128,554	$1,459,768	$19,128,554	$1,459,768
Reserved Fund Balances Not Itemized			$17,505,689	($163,097)	$19,128,554	$1,459,768	$19,128,554	$1,459,768
Interest and Investment Income			$8,171,262	$0	$8,171,262	$0	$8,171,262	$0
Interest and Investment Income Not Itemized			$8,171,262	$0	$8,171,262	$0	$8,171,262	$0
Intergovernmental Transfers			$1,486,381,141	($446,577)	$1,486,381,141	($446,577)	$1,486,381,141	($446,577)
Hospital Authorities			$214,057,828	$0	$214,057,828	$0	$214,057,828	$0
University System of Georgia Research Funds			$897,220,558	$0	$897,220,558	$0	$897,220,558	$0

HB 19 (FY 2024G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
Intergovernmental Transfers Not Itemized			$375,102,755	($446,577)	$375,102,755	($446,577)	$375,102,755	($446,577)
Rebates, Refunds, and Reimbursements			$479,865,347	$0	$479,865,347	$0	$479,865,347	$0
Rebates, Refunds, and Reimbursements Not Itemized			$479,865,347	$0	$479,865,347	$0	$479,865,347	$0
Royalties and Rents			$1,042,315	$0	$1,042,315	$0	$1,042,315	$0
Royalties and Rents Not Itemized			$1,042,315	$0	$1,042,315	$0	$1,042,315	$0
Sales and Services			$3,461,353,763	$0	$3,460,998,567	($355,196)	$3,467,031,397	$5,677,634
Record Center Storage Fees			$714,000	$0	$714,000	$0	$714,000	$0
Sales and Services Not Itemized			$954,774,318	$0	$954,419,122	($355,196)	$960,451,952	$5,677,634
Tuition and Fees for Higher Education			$2,505,865,445	$0	$2,505,865,445	$0	$2,505,865,445	$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			$5,520,470,563	$1,107,732,361	$5,523,034,058	$1,110,295,856	$5,523,034,058	$1,110,295,856
State Funds Transfers			$5,516,928,436	$1,108,532,361	$5,519,491,931	$1,111,095,856	$5,519,491,931	$1,111,095,856
State Fund Transfers Not Itemized			$113,702,327	$30,575,282	$113,702,327	$30,575,282	$113,702,327	$30,575,282
Accounting System Assessments			$23,430,390	$1,964,981	$25,993,885	$4,528,476	$25,993,885	$4,528,476
Agency to Agency Contracts			$11,868,022	$107,065	$11,868,022	$107,065	$11,868,022	$107,065
Health Insurance Payments			$4,841,705,870	$1,075,114,935	$4,841,705,870	$1,075,114,935	$4,841,705,870	$1,075,114,935
Liability Funds			$46,692,570	$0	$46,692,570	$0	$46,692,570	$0
Merit System Assessments			$7,279,672	$770,098	$7,279,672	$770,098	$7,279,672	$770,098
Optional Medicaid Services Payments			$280,857,262	$0	$280,857,262	$0	$280,857,262	$0
Retirement Payments			$78,382,188	$0	$78,382,188	$0	$78,382,188	$0
Unemployment Compensation Funds			$3,917,564	$0	$3,917,564	$0	$3,917,564	$0
Workers Compensation Funds			$109,092,571	$0	$109,092,571	$0	$109,092,571	$0
Agency Funds Transfers			$1,565,000	($800,000)	$1,565,000	($800,000)	$1,565,000	($800,000)
Agency Fund Transfers Not Itemized			$1,565,000	($800,000)	$1,565,000	($800,000)	$1,565,000	($800,000)
Federal Funds Transfers			$1,977,127	$0	$1,977,127	$0	$1,977,127	$0
Federal Fund Transfers Not Itemized			$1,802,127	$0	$1,802,127	$0	$1,802,127	$0
FF Medical Assistance Program CFDA93.778			$175,000	$0	$175,000	$0	$175,000	$0
TOTAL PUBLIC FUNDS			$55,628,659,171	$3,361,344,110	$55,487,776,609	$3,223,025,043	$55,848,917,614	$3,584,166,048

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Section Total - Continuation		
TOTAL STATE FUNDS	$14,298,089	$14,298,089	$14,298,089
State General Funds	$14,298,089	$14,298,089	$14,298,089
TOTAL AGENCY FUNDS	$79,952	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952	$79,952
Intergovernmental Transfers Not Itemized	$79,952	$79,952	$79,952
TOTAL PUBLIC FUNDS	$14,378,041	$14,378,041	$14,378,041

	Section Total - Final		
TOTAL STATE FUNDS	$14,298,089	$14,298,089	$15,918,856
State General Funds	$14,298,089	$14,298,089	$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	$14,378,041	$14,378,041	$15,998,808

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,694,100	$1,694,100	$1,694,100
State General Funds	$1,694,100	$1,694,100	$1,694,100
TOTAL PUBLIC FUNDS	$1,694,100	$1,694,100	$1,694,100

1.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $27,131

1.2 *Increase funds for user licenses for a constituent relationship management system.*

State General Funds $70,000

1.100 Lieutenant Governor's Office — Appropriation (HB 19)

TOTAL STATE FUNDS	$1,694,100	$1,694,100	$1,791,231
State General Funds	$1,694,100	$1,694,100	$1,791,231
TOTAL PUBLIC FUNDS	$1,694,100	$1,694,100	$1,791,231

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,425,813	$1,425,813	$1,425,813
State General Funds	$1,425,813	$1,425,813	$1,425,813
TOTAL PUBLIC FUNDS	$1,425,813	$1,425,813	$1,425,813

2.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds $30,523

2.2 *Increase funds for legislative operations.*

State General Funds $30,000

2.100 Secretary of the Senate's Office — Appropriation (HB 19)

TOTAL STATE FUNDS	$1,425,813	$1,425,813	$1,486,336
State General Funds	$1,425,813	$1,425,813	$1,486,336
TOTAL PUBLIC FUNDS	$1,425,813	$1,425,813	$1,486,336

Senate — Continuation Budget

TOTAL STATE FUNDS	$11,178,176	$11,178,176	$11,178,176
State General Funds	$11,178,176	$11,178,176	$11,178,176

		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		$11,258,128	$11,258,128	$11,258,128

3.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds				$376,453

3.2 *Increase funds for legislative operations.*

State General Funds				$447,660

3.3 *Increase funds for user licenses for a constituent relationship management system.*

State General Funds				$450,000

3.4 *Increase funds for personnel initiatives.*

State General Funds				$189,000

3.100 Senate			**Appropriation (HB 19)**
TOTAL STATE FUNDS	$11,178,176	$11,178,176	$12,641,289
State General Funds	$11,178,176	$11,178,176	$12,641,289
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	$11,258,128	$11,258,128	$12,721,241

Section 2: Georgia House of Representatives

	Section Total - Continuation		
TOTAL STATE FUNDS	$22,956,854	$22,956,854	$22,956,854
State General Funds	$22,956,854	$22,956,854	$22,956,854
TOTAL AGENCY FUNDS	$446,577	$446,577	$446,577
Intergovernmental Transfers	$446,577	$446,577	$446,577
Intergovernmental Transfers Not Itemized	$446,577	$446,577	$446,577
TOTAL PUBLIC FUNDS	$23,403,431	$23,403,431	$23,403,431

	Section Total - Final		
TOTAL STATE FUNDS	$23,329,514	$24,235,039	$24,235,039
State General Funds	$23,329,514	$24,235,039	$24,235,039
TOTAL PUBLIC FUNDS	$23,329,514	$24,235,039	$24,235,039

House of Representatives			**Continuation Budget**
TOTAL STATE FUNDS	$22,956,854	$22,956,854	$22,956,854
State General Funds	$22,956,854	$22,956,854	$22,956,854
TOTAL AGENCY FUNDS	$446,577	$446,577	$446,577
Intergovernmental Transfers	$446,577	$446,577	$446,577
Intergovernmental Transfers Not Itemized	$446,577	$446,577	$446,577
TOTAL PUBLIC FUNDS	$23,403,431	$23,403,431	$23,403,431

4.1 *Increase funds for legislative operations.*

State General Funds	$372,660	$372,660	$372,660

4.2 *Reduce other funds based on projected expenditures.*

Intergovernmental Transfers Not Itemized	($446,577)	($446,577)	($446,577)

4.3 *Increase funds to provide for a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$905,525	$905,525

4.100 House of Representatives			**Appropriation (HB 19)**
TOTAL STATE FUNDS	$23,329,514	$24,235,039	$24,235,039
State General Funds	$23,329,514	$24,235,039	$24,235,039
TOTAL PUBLIC FUNDS	$23,329,514	$24,235,039	$24,235,039

Section 3: Georgia General Assembly Joint Offices

		Section Total - Continuation	
TOTAL STATE FUNDS	$15,909,905	$15,909,905	$15,909,905
State General Funds	$15,909,905	$15,909,905	$15,909,905
TOTAL AGENCY FUNDS	$163,097	$163,097	$163,097
Reserved Fund Balances	$163,097	$163,097	$163,097
Reserved Fund Balances Not Itemized	$163,097	$163,097	$163,097
TOTAL PUBLIC FUNDS	$16,073,002	$16,073,002	$16,073,002

		Section Total - Final	
TOTAL STATE FUNDS	$17,909,905	$18,292,346	$18,292,346
State General Funds	$17,909,905	$18,292,346	$18,292,346
TOTAL PUBLIC FUNDS	$17,909,905	$18,292,346	$18,292,346

Ancillary Activities — Continuation Budget

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

TOTAL STATE FUNDS	$9,229,906	$9,229,906	$9,229,906
State General Funds	$9,229,906	$9,229,906	$9,229,906
TOTAL PUBLIC FUNDS	$9,229,906	$9,229,906	$9,229,906

5.1 *Increase funds for legislative operations.*

State General Funds	$2,000,000	$2,100,000	$2,100,000

5.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to agency recruitment and retention needs.*

State General Funds		$68,722	$68,722

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

State General Funds		$62,246	$62,246

5.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$14,856	$14,856

5.100 Ancillary Activities — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$11,229,906	$11,475,730	$11,475,730
State General Funds	$11,229,906	$11,475,730	$11,475,730
TOTAL PUBLIC FUNDS	$11,229,906	$11,475,730	$11,475,730

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	$1,473,965	$1,473,965	$1,473,965
State General Funds	$1,473,965	$1,473,965	$1,473,965
TOTAL PUBLIC FUNDS	$1,473,965	$1,473,965	$1,473,965

6.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$22,907	$22,907

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

State General Funds		$18,808	$18,808

6.100 Legislative Fiscal Office — Appropriation (HB 19)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$1,473,965	$1,515,680	$1,515,680
State General Funds	$1,473,965	$1,515,680	$1,515,680
TOTAL PUBLIC FUNDS	$1,473,965	$1,515,680	$1,515,680

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	$5,206,034	$5,206,034	$5,206,034
State General Funds	$5,206,034	$5,206,034	$5,206,034
TOTAL AGENCY FUNDS	$163,097	$163,097	$163,097
Reserved Fund Balances	$163,097	$163,097	$163,097
Reserved Fund Balances Not Itemized	$163,097	$163,097	$163,097
TOTAL PUBLIC FUNDS	$5,369,131	$5,369,131	$5,369,131

7.1 *Reduce other funds based on projected expenditures.*

Reserved Fund Balances Not Itemized	($163,097)	($163,097)	($163,097)

7.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$94,902	$94,902

7.100 Office of Legislative Counsel — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$5,206,034	$5,300,936	$5,300,936
State General Funds	$5,206,034	$5,300,936	$5,300,936
TOTAL PUBLIC FUNDS	$5,206,034	$5,300,936	$5,300,936

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$43,930,447	$43,930,447	$43,930,447
State General Funds	$43,930,447	$43,930,447	$43,930,447
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000	$60,000
Intergovernmental Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$43,990,447	$43,990,447	$43,990,447

Section Total - Final

TOTAL STATE FUNDS	$45,090,923	$44,891,338	$44,891,338
State General Funds	$45,090,923	$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	$45,150,923	$44,951,338	$44,951,338

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	$35,923,997	$35,923,997	$35,923,997
State General Funds	$35,923,997	$35,923,997	$35,923,997
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000	$60,000
Intergovernmental Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$35,983,997	$35,983,997	$35,983,997

8.1 *Increase funds for retention of personnel.*

State General Funds	$912,736	$0	$0

		Governor	House	SAC
8.2	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds			$833,896	$833,896
8.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			$126	$126
8.4	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$7,153	$7,153
8.5	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds			$1,013	$1,013
8.6	*Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.*			
State General Funds			($86,000)	($86,000)

8.100 Audit and Assurance Services — Appropriation (HB 19)

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	$36,836,733	$36,680,185	$36,680,185
State General Funds	$36,836,733	$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	$36,896,733	$36,740,185	$36,740,185

Departmental Administration (DOAA) — Continuation Budget

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

TOTAL STATE FUNDS	$2,958,464	$2,958,464	$2,958,464
State General Funds	$2,958,464	$2,958,464	$2,958,464
TOTAL PUBLIC FUNDS	$2,958,464	$2,958,464	$2,958,464

9.1	*Increase funds for retention of personnel.*			
State General Funds		$165,226	$0	$0
9.2	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds			$53,102	$53,102
9.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			$7	$7
9.4	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$399	$399
9.5	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds			$57	$57
9.6	*Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.*			
State General Funds			$86,000	$86,000

9.100 Departmental Administration (DOAA) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,123,690	$3,098,029	$3,098,029
State General Funds	$3,123,690	$3,098,029	$3,098,029
TOTAL PUBLIC FUNDS	$3,123,690	$3,098,029	$3,098,029

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

10.100 Legislative Services — Appropriation (HB 19)

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

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	$2,804,986	$2,804,986	$2,804,986
State General Funds	$2,804,986	$2,804,986	$2,804,986
TOTAL PUBLIC FUNDS	$2,804,986	$2,804,986	$2,804,986

11.1 *Increase funds for retention of personnel.*

State General Funds	$82,514	$0	$0

11.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$64,483	$64,483

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

State General Funds		$10	$10

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

State General Funds		$565	$565

11.5 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$80	$80

11.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 19)

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	$2,887,500	$2,870,124	$2,870,124
State General Funds	$2,887,500	$2,870,124	$2,870,124
TOTAL PUBLIC FUNDS	$2,887,500	$2,870,124	$2,870,124

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	$26,618,947	$26,618,947	$26,618,947
State General Funds	$26,618,947	$26,618,947	$26,618,947
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	$26,768,947	$26,768,947	$26,768,947

Section Total - Final

	Governor	House	SAC
TOTAL STATE FUNDS	$28,355,900	$27,502,560	$27,419,560
State General Funds	$28,355,900	$27,502,560	$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	$28,505,900	$27,652,560	$27,569,560

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	$24,812,200	$24,812,200	$24,812,200
State General Funds	$24,812,200	$24,812,200	$24,812,200
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$24,962,200	$24,962,200	$24,962,200

12.1 *Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals employees.*

State General Funds	$504,953	$159,428	$159,428

12.2 *Increase funds to reflect an increase in annual cyber insurance premiums.*

State General Funds	$83,000	$83,000	$0

12.3 *Increase funds to reflect an increase in the employer's share of health insurance premiums associated with the increase in judges' per diem.*

State General Funds	$26,000	$26,000	$26,000

12.4 *Increase funds to annualize increases in Employees' Retirement System employer contribution rates for judges.*

State General Funds	$223,000	$223,000	$223,000

12.5 *Increase funds to upgrade the Court of Appeals docket system. (H and S:NO; Reflect funds in Amended FY2023 (HB18, 2023 Session))*

State General Funds	$900,000	$0	$0

12.6 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$369,671	$369,671

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

State General Funds		($3,530)	($3,530)

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

State General Funds		($4,356)	($4,356)

12.9 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$3,268	$3,268

12.100 Court of Appeals — Appropriation (HB 19)

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	$26,549,153	$25,668,681	$25,585,681
State General Funds	$26,549,153	$25,668,681	$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	$26,699,153	$25,818,681	$25,735,681

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	$1,806,747	$1,806,747	$1,806,747
State General Funds	$1,806,747	$1,806,747	$1,806,747
TOTAL PUBLIC FUNDS	$1,806,747	$1,806,747	$1,806,747

13.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$27,132	$27,132

13.100 Georgia State-wide Business Court — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,806,747	$1,833,879	$1,833,879
State General Funds	$1,806,747	$1,833,879	$1,833,879
TOTAL PUBLIC FUNDS	$1,806,747	$1,833,879	$1,833,879

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$19,248,576	$19,248,576	$19,248,576
State General Funds	$19,248,576	$19,248,576	$19,248,576
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$2,196,311	$2,196,311	$2,196,311
Sales and Services	$2,196,311	$2,196,311	$2,196,311
Sales and Services Not Itemized	$2,196,311	$2,196,311	$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$23,572,254	$23,572,254	$23,572,254

Section Total - Final

TOTAL STATE FUNDS	$20,919,462	$21,192,896	$20,187,869
State General Funds	$20,919,462	$21,192,896	$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	$2,196,311	$2,196,311	$2,196,311
Sales and Services	$2,196,311	$2,196,311	$2,196,311
Sales and Services Not Itemized	$2,196,311	$2,196,311	$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$25,243,140	$25,516,574	$24,511,547

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	$812,318	$812,318	$812,318
State General Funds	$812,318	$812,318	$812,318
TOTAL PUBLIC FUNDS	$812,318	$812,318	$812,318

14.1 *Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.*

State General Funds	$97,331	$97,331	$97,331

14.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$16,957	$16,957

14.100 Council of Accountability Court Judges — Appropriation (HB 19)

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	$909,649	$926,606	$926,606
State General Funds	$909,649	$926,606	$926,606
TOTAL PUBLIC FUNDS	$909,649	$926,606	$926,606

Georgia Office of Dispute Resolution — Continuation Budget

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

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

15.100 Georgia Office of Dispute Resolution — Appropriation (HB 19)

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 AGENCY FUNDS	$354,203	$354,203	$354,203
Sales and Services	$354,203	$354,203	$354,203
Sales and Services Not Itemized	$354,203	$354,203	$354,203
TOTAL PUBLIC FUNDS	$354,203	$354,203	$354,203

Institute of Continuing Judicial Education — Continuation Budget

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

TOTAL STATE FUNDS	$642,932	$642,932	$642,932
State General Funds	$642,932	$642,932	$642,932
TOTAL AGENCY FUNDS	$953,203	$953,203	$953,203
Sales and Services	$953,203	$953,203	$953,203
Sales and Services Not Itemized	$953,203	$953,203	$953,203
TOTAL PUBLIC FUNDS	$1,596,135	$1,596,135	$1,596,135

16.1 *Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.*

State General Funds	$7,300	$7,300	$7,300

16.2 *Increase funds for operations to fully fund administrative expenses with state funds.*

State General Funds	$148,980	$148,980	$148,980

16.3 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$23,140	$23,140

16.100 Institute of Continuing Judicial Education — Appropriation (HB 19)

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	$799,212	$822,352	$822,352
State General Funds	$799,212	$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	$1,752,415	$1,775,555	$1,775,555

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$15,761,955	$15,761,955	$15,761,955
State General Funds	$15,761,955	$15,761,955	$15,761,955
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$888,905	$888,905	$888,905
Sales and Services	$888,905	$888,905	$888,905
Sales and Services Not Itemized	$888,905	$888,905	$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$18,778,227	$18,778,227	$18,778,227

17.1 *Increase funds for personnel for one policy counsel position and one policy coordinator position. (S:Increase funds for personnel for one policy council position and to coordinate policy)*

State General Funds	$228,924	$228,924	$142,897

17.2 *Increase funds for the on-going costs associated with the Automated Data Collection Project.*

State General Funds	$20,000	$20,000	$20,000

17.3 *Increase funds to establish a grant program for legal self-help centers.*

State General Funds	$500,000	$500,000	$0

17.4 *Increase funds for grants for civil legal services for medical-legal partnerships. (S:Increase funds for grants for civil legal services for medical-legal partnerships and utilize portion of existing funds from carryover reserve to $1,600,000)*

State General Funds	$619,000	$619,000	$200,000

17.5 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$196,706	$196,706

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

State General Funds		($1,382)	($1,382)

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

State General Funds		$19,212	$19,212

17.8 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$1,844	$1,844

17.100 Judicial Council — Appropriation (HB 19)

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	$17,129,879	$17,346,259	$16,341,232
State General Funds	$17,129,879	$17,346,259	$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	$20,146,151	$20,362,531	$19,357,504

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	$1,231,371	$1,231,371	$1,231,371
State General Funds	$1,231,371	$1,231,371	$1,231,371
TOTAL PUBLIC FUNDS	$1,231,371	$1,231,371	$1,231,371

18.1 *Increase funds for personnel to increase one staff attorney position to an investigative counsel position.*

State General Funds	$49,351	$49,351	$49,351

18.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$16,957	$16,957

18.100 Judicial Qualifications Commission — Appropriation (HB 19)

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	$1,280,722	$1,297,679	$1,297,679
State General Funds	$1,280,722	$1,297,679	$1,297,679
TOTAL PUBLIC FUNDS	$1,280,722	$1,297,679	$1,297,679

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

19.100 Resource Center — Appropriation (HB 19)

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	$9,659,249	$9,659,249	$9,659,249
State General Funds	$9,659,249	$9,659,249	$9,659,249
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$9,726,735	$9,726,735	$9,726,735

Section Total - Final

TOTAL STATE FUNDS	$9,684,249	$9,701,119	$9,501,119
State General Funds	$9,684,249	$9,701,119	$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	$9,751,735	$9,768,605	$9,568,605

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	$1,944,652	$1,944,652	$1,944,652
State General Funds	$1,944,652	$1,944,652	$1,944,652
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$2,012,138	$2,012,138	$2,012,138

		Governor	House	SAC
20.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds			$40,064	$40,064
20.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			($198)	($198)
20.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$1,581	$1,581
20.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds			$423	$423

20.100 Council of Juvenile Court Judges — Appropriation (HB 19)

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	$1,944,652	$1,986,522	$1,986,522
State General Funds	$1,944,652	$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	$2,012,138	$2,054,008	$2,054,008

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	$7,714,597	$7,714,597	$7,714,597
State General Funds	$7,714,597	$7,714,597	$7,714,597
TOTAL PUBLIC FUNDS	$7,714,597	$7,714,597	$7,714,597

21.1 *Increase funds for grants to counties for the Blue Ridge Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2023.*			
State General Funds	$25,000	$0	$0
21.2 *Reduce funds due to utilization and reporting levels concerning dependency case backlog.*			
State General Funds			($200,000)

21.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$7,739,597	$7,714,597	$7,514,597
State General Funds	$7,739,597	$7,714,597	$7,514,597
TOTAL PUBLIC FUNDS	$7,739,597	$7,714,597	$7,514,597

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$102,675,321	$102,675,321	$102,675,321
State General Funds	$102,675,321	$102,675,321	$102,675,321
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$104,696,961	$104,696,961	$104,696,961

Section Total - Final

TOTAL STATE FUNDS	$114,559,893	$116,935,920	$115,216,879
State General Funds	$114,559,893	$116,935,920	$115,216,879
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

	Governor	House	SAC
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$116,688,598	$119,064,625	$117,345,584

Conflict Case — Continuation Budget

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

22.1 *Increase funds for personnel and operations to establish the new Conflict Case program.*

State General Funds	$1,801,727	$1,801,727

22.99 ***SAC**: 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.* ***House**: 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.*

State General Funds	$0	$0

22.100 Conflict Case — Appropriation (HB 19)

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
State General Funds	$1,801,727	$1,801,727
TOTAL PUBLIC FUNDS	$1,801,727	$1,801,727

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

23.1 *Increase funds to accommodate ongoing training and IT support for all courts and agencies reporting data to the Criminal Case Data Exchange Board.*

State General Funds	$199,998	$199,998	$0

23.100 Council of Superior Court Clerks — Appropriation (HB 19)

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	$385,164	$385,164	$185,166
State General Funds	$385,164	$385,164	$185,166
TOTAL PUBLIC FUNDS	$385,164	$385,164	$185,166

Council of Superior Court Clerks - Special Project — Continuation Budget

The purpose of this special project is to fund the technology resources required to implement SB441 (2022 Session).

TOTAL STATE FUNDS	$345,000	$345,000	$345,000
State General Funds	$345,000	$345,000	$345,000
TOTAL PUBLIC FUNDS	$345,000	$345,000	$345,000

24.1 *Increase funds to develop CDX Hub to support all courts and agencies filing into the Georgia Crime Information Center (GCIC) database. (S:NO; The CDX Board voted against creating CDX Hub at this time)*

State General Funds	$1,155,000	$1,155,000	$0

24.2 *Eliminate funds for Council of Superior Court Clerks - Special Project.*

State General Funds	($345,000)

24.100 Council of Superior Court Clerks - Special Project — Appropriation (HB 19)

The purpose of this special project is to fund the technology resources required to implement SB441 (2022 Session).

	Governor	House	SAC
TOTAL STATE FUNDS	$1,500,000	$1,500,000	$0
State General Funds	$1,500,000	$1,500,000	$0
TOTAL PUBLIC FUNDS	$1,500,000	$1,500,000	$0

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	$94,153,071	$94,153,071	$94,153,071
State General Funds	$94,153,071	$94,153,071	$94,153,071
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$96,174,711	$96,174,711	$96,174,711

25.1 *Increase funds for one step increase for assistant district attorneys to support recruitment and retention efforts. (H and S:Increase funds for one step increase and to align the salary scale for assistant district attorneys to support recruitment and retention efforts)*

State General Funds	$2,050,815	$1,554,040	$1,554,040

25.2 *Increase funds for personnel for one victim advocate in each Judicial Circuit.*

State General Funds	$4,945,135	$4,945,135	$4,945,135

25.3 *Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.*

State General Funds	$934,234	$934,234	$934,234

25.4 *Increase funds for technology upgrades to support prosecutors statewide.*

State General Funds	$133,829	$133,829	$133,829

25.5 *Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.*

State General Funds	$231,360	$231,360	$231,360

25.6 *Increase funds to establish new Conflict Case program to provide funds for conflict case travel to support Circuits and Prosecuting Attorneys' Council. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$434,977	$0	$0

25.7 *Increase funds to establish new Conflict Case program to provide funds for conflict case trial-related expenses. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$165,023	$0	$0

25.8 *Increase funds to establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$60,000	$0	$0

25.9 *Increase funds to reflect change in Department of Human Services Child Support Services contract.*

Agency to Agency Contracts	$107,065	$107,065	$107,065

25.10 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$2,123,567	$2,123,567

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

State General Funds		$4,177	$4,177

25.12 *Increase to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$16,555	$16,555

25.13 *Increase funds for three additional assistant district attorney positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.*

State General Funds		$226,031	$226,031

25.14 *Increase funds for an additional district attorney position for a new judgeship in Augusta Circuit effective January 1, 2024.*

State General Funds			$75,344

25.100 District Attorneys — Appropriation (HB 19)

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	$103,108,444	$104,321,999	$104,397,343
State General Funds	$103,108,444	$104,321,999	$104,397,343
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	$105,237,149	$106,450,704	$106,526,048

Prosecuting Attorneys' Council — Continuation Budget

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

TOTAL STATE FUNDS	$7,992,084	$7,992,084	$7,992,084
State General Funds	$7,992,084	$7,992,084	$7,992,084
TOTAL PUBLIC FUNDS	$7,992,084	$7,992,084	$7,992,084

26.1 *Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.*

State General Funds	$83,476	$83,476	$83,476

26.2 *Increase funds for personnel for victim advocate director position.*

State General Funds	$160,223	$160,223	$160,223

26.3 *Increase funds for personnel for two training specialist positions. (S:Increase funds for personnel for one training specialist position)*

State General Funds	$188,775	$188,775	$94,388

26.4 *Increase funds to establish new Conflict Case program to provide funds for personnel for three conflict case prosecutors. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$738,272	$0	$0

26.5 *Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case investigator. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$169,012	$0	$0

26.6 *Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case victim advocate. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$137,708	$0	$0

26.7 *Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case legal assistant. (H and S:YES; Reflect funding in new Conflict Case program)*

State General Funds	$96,735	$0	$0

26.8 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$243,047	$243,047

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

State General Funds		$129	$129

26.10 *Increase to reflect an adjustment in TeamWorks billings.*

State General Funds		$30,167	$30,167

26.11 *Increase to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$1,129	$1,129

26.12 *Increase funds for ongoing support and maintenance of the Tracker E-Discovery and Criminal Justice E-Filing Projects.*

State General Funds		$228,000	$228,000

26.100 Prosecuting Attorneys' Council — Appropriation (HB 19)

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

		Governor	House	SAC
TOTAL STATE FUNDS		$9,566,285	$8,927,030	$8,832,643
State General Funds		$9,566,285	$8,927,030	$8,832,643
TOTAL PUBLIC FUNDS		$9,566,285	$8,927,030	$8,832,643

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$84,873,450	$84,873,450	$84,873,450
State General Funds	$84,873,450	$84,873,450	$84,873,450
TOTAL AGENCY FUNDS	$139,595	$139,595	$139,595
Intergovernmental Transfers	$19,595	$19,595	$19,595
Intergovernmental Transfers Not Itemized	$19,595	$19,595	$19,595
Sales and Services	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$85,013,045	$85,013,045	$85,013,045

Section Total - Final

TOTAL STATE FUNDS	$88,382,434	$89,499,255	$89,004,572
State General Funds	$88,382,434	$89,499,255	$89,004,572
TOTAL AGENCY FUNDS	$139,595	$139,595	$139,595
Intergovernmental Transfers	$19,595	$19,595	$19,595
Intergovernmental Transfers Not Itemized	$19,595	$19,595	$19,595
Sales and Services	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$88,522,029	$89,638,850	$89,144,167

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	$1,824,955	$1,824,955	$1,824,955
State General Funds	$1,824,955	$1,824,955	$1,824,955
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000
Sales and Services	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$1,944,955	$1,944,955	$1,944,955

27.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$36,620	$36,620

27.2 *Increase to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$259	$259

27.100 Council of Superior Court Judges — Appropriation (HB 19)

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	$1,824,955	$1,861,834	$1,861,834
State General Funds	$1,824,955	$1,861,834	$1,861,834
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000
Sales and Services	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$1,944,955	$1,981,834	$1,981,834

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	$3,319,813	$3,319,813	$3,319,813
State General Funds	$3,319,813	$3,319,813	$3,319,813
TOTAL AGENCY FUNDS	$19,595	$19,595	$19,595
Intergovernmental Transfers	$19,595	$19,595	$19,595

		Governor	House	SAC
Intergovernmental Transfers Not Itemized		$19,595	$19,595	$19,595
TOTAL PUBLIC FUNDS		$3,339,408	$3,339,408	$3,339,408

28.1 *Increase funds for the addition of a 6th step to the Judicial Administrative District secretary salary step plan.*

State General Funds	$12,959	$12,959	$9,688

28.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$66,581	$66,581

28.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$674	$674

28.100 Judicial Administrative Districts — Appropriation (HB 19)

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	$3,332,772	$3,400,027	$3,396,756
State General Funds	$3,332,772	$3,400,027	$3,396,756
TOTAL AGENCY FUNDS	$19,595	$19,595	$19,595
Intergovernmental Transfers	$19,595	$19,595	$19,595
Intergovernmental Transfers Not Itemized	$19,595	$19,595	$19,595
TOTAL PUBLIC FUNDS	$3,352,367	$3,419,622	$3,416,351

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	$79,728,682	$79,728,682	$79,728,682
State General Funds	$79,728,682	$79,728,682	$79,728,682
TOTAL PUBLIC FUNDS	$79,728,682	$79,728,682	$79,728,682

29.1 *Reduce funds to reflect a decrease in the employer contribution rate for Judicial Retirement System from 8.03% to 6.90%.*

State General Funds	($350,678)	($350,678)	($350,678)

29.2 *Increase funds to annualize the cost of the new judgeship in the South Georgia Circuit created in HB624 (2022 Session).*

State General Funds	$210,400	$210,400	$210,400

29.3 *Increase funds to annualize the cost of the new judgeship in the Blue Ridge Circuit created in HB56 (2022 Session).*

State General Funds	$210,400	$210,400	$210,400

29.4 *Increase funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB395 (2022 Session).*

State General Funds	$210,400	$210,400	$210,400

29.5 *Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023. (H and S:Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective January 1, 2024)*

State General Funds	$428,138	$214,069	$214,069

29.6 *Increase funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023. (H and S:Increase funds for the creation of one additional judgeship in the Coweta Circuit effective January 1, 2024)*

State General Funds	$428,138	$214,069	$214,069

29.7 *Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023. (H and S:Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective January 1, 2024)*

State General Funds	$428,138	$214,069	$214,069

29.8 *Increase funds to provide an additional six Senior Judge days per active judge. (S:Increase funds to provide an additional two Senior Judge days per active judge)*

State General Funds	$834,238	$834,238	$278,079

		Governor	House	SAC
29.9	*Increase funds for the addition of a 6th step to the Judicial Assistant salary step plan.*			
State General Funds		$691,281	$691,281	$541,959
29.10	*Increase funds to increase the Court Reporter Contingent Expense and Travel Allowance.*			
State General Funds		$496,320	$496,320	$496,320
29.11	*Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB786 (2020 Session).*			
State General Funds		($30,250)	($30,250)	($30,250)
29.12	*Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB786 (2020 Session).*			
State General Funds		($30,250)	($30,250)	($30,250)
29.13	*Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB786 (2020 Session).*			
State General Funds		($30,250)	($30,250)	($30,250)
29.14	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds			$1,609,496	$1,609,496
29.15	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			($1,514)	($1,514)
29.16	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$37,478	$37,478
29.17	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds			$9,434	$9,434
29.18	*Increase funds for the creation of one additional judgeship in the Augusta Circuit effective January 1, 2024.*			
State General Funds				$214,069

29.100 Superior Court Judges — Appropriation (HB 19)

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	$83,224,707	$84,237,394	$83,745,982
State General Funds	$83,224,707	$84,237,394	$83,745,982
TOTAL PUBLIC FUNDS	$83,224,707	$84,237,394	$83,745,982

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$17,557,045	$17,557,045	$17,557,045
State General Funds	$17,557,045	$17,557,045	$17,557,045
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$19,416,868	$19,416,868	$19,416,868

Section Total - Final

TOTAL STATE FUNDS	$19,162,617	$18,491,529	$18,272,137
State General Funds	$19,162,617	$18,491,529	$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	$21,022,440	$20,351,352	$20,131,960

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.

		Governor	House	SAC

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	$17,557,045	$17,557,045	$17,557,045
State General Funds	$17,557,045	$17,557,045	$17,557,045
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$19,416,868	$19,416,868	$19,416,868

30.1 *Increase funds to true-up GBA annual rent.*

State General Funds	$8,057	$8,057	$8,057

30.2 *Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for Amended FY2023 and FY2024.*

State General Funds	$15,892	$15,892	$15,892

30.3 *Increase funds to annualize increase for Employees' Retirement System employer contributions for justices.*

State General Funds	$158,447	$169,467	$169,467

30.4 *Increase funds to reflect an increase in National Center for State Courts (NCSC) dues.*

State General Funds	$15,076	$15,076	$15,076

30.5 *Increase funds for one floating staff attorney position.*

State General Funds	$159,708	$163,071	$163,071

30.6 *Increase funds for one central staff attorney position.*

State General Funds	$216,030	$219,392	$0

30.7 *Increase funds to provide a 3% salary adjustment for Law Clerks for retention and recruitment purposes.*

State General Funds	$170,676	$79,146	$79,146

30.8 *Increase funds to provide a 3% salary adjustment for Administrative Assistants for retention and recruitment purposes.*

State General Funds	$29,686	$0	$0

30.9 *Increase funds to upgrade Supreme Court docket system. (H and S:NO; Reflect funds in Amended FY2023 (HB18, 2023 Session))*

State General Funds	$832,000	$0	$0

30.10 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		$265,583	$265,583

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

State General Funds		$9,486	$9,486

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

State General Funds		($15,028)	($15,028)

30.13 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		$4,342	$4,342

30.100 Supreme Court of Georgia — Appropriation (HB 19)

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	$19,162,617	$18,491,529	$18,272,137
State General Funds	$19,162,617	$18,491,529	$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	$21,022,440	$20,351,352	$20,131,960

Section 11: Accounting Office, State

Section Total - Continuation			
TOTAL STATE FUNDS	$8,359,150	$8,359,150	$8,359,150
State General Funds	$8,359,150	$8,359,150	$8,359,150
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,057,689	$22,057,689	$22,057,689
State Funds Transfers	$22,057,689	$22,057,689	$22,057,689
Accounting System Assessments	$21,465,409	$21,465,409	$21,465,409
Agency to Agency Contracts	$592,280	$592,280	$592,280
TOTAL PUBLIC FUNDS	$30,416,839	$30,416,839	$30,416,839
Section Total - Final			
TOTAL STATE FUNDS	$7,915,072	$7,951,047	$7,951,047
State General Funds	$7,915,072	$7,951,047	$7,951,047
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,022,670	$26,586,165	$26,586,165
State Funds Transfers	$24,022,670	$26,586,165	$26,586,165
Accounting System Assessments	$23,430,390	$25,993,885	$25,993,885
Agency to Agency Contracts	$592,280	$592,280	$592,280
TOTAL PUBLIC FUNDS	$31,937,742	$34,537,212	$34,537,212

Administration (SAO) — Continuation Budget

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

TOTAL STATE FUNDS	$339,879	$339,879	$339,879
State General Funds	$339,879	$339,879	$339,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372	$913,372
State Funds Transfers	$913,372	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,253,251	$1,253,251	$1,253,251

31.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$5,120	$14,928	$14,928

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

State General Funds	$61	$61	$61

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

State General Funds	$164	$378	$378

31.100 Administration (SAO) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$345,224	$355,246	$355,246
State General Funds	$345,224	$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	$1,258,596	$1,268,618	$1,268,618

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

32.1 *Eliminate state general funds provided for $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of this program are funded through the agency's enterprise cost model for managing the state's accounting and human capital systems, and the program does not receive state funding. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($587,671)	($587,671)	($587,671)

32.2 *Increase funds to reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems. (H and S:Increase funds to reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems and for personnel)*

Accounting System Assessments	$1,964,981	$4,528,476	$4,528,476

32.100 Financial Systems — Appropriation (HB 19)

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	$21,110,755	$23,674,250	$23,674,250
State Funds Transfers	$21,110,755	$23,674,250	$23,674,250
Accounting System Assessments	$21,110,755	$23,674,250	$23,674,250
TOTAL PUBLIC FUNDS	$21,110,755	$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	$901,914	$901,914	$901,914
State General Funds	$901,914	$901,914	$901,914
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	$2,765,700	$2,765,700	$2,765,700

33.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$16,949	$42,902	$42,902

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

State General Funds	($6,426)	($6,426)	($6,426)

33.100 Shared Services — Appropriation (HB 19)

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	$912,437	$938,390	$938,390
State General Funds	$912,437	$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	$2,776,223	$2,802,176	$2,802,176

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

34.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$55,840	$55,840	$55,840

34.2 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$70	$70	$70

34.3 *Utilize existing funds for accounting and reporting software. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

34.100 Statewide Accounting and Reporting — Appropriation (HB 19)

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

Government Transparency and Campaign Finance Commission, Georgia — Continuation Budget

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

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

35.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$57,655	$57,655	$57,655

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

State General Funds	($51)	($51)	($51)

35.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$509	$509	$509

35.100 Government Transparency and Campaign Finance Commission, Georgia — Appropriation (HB 19)

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

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	$868,842	$868,842	$868,842
State General Funds	$868,842	$868,842	$868,842
TOTAL PUBLIC FUNDS	$868,842	$868,842	$868,842

36.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$13,566	$13,566	$13,566

36.2 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$136	$136	$136

36.100 Georgia State Board of Accountancy — Appropriation (HB 19)

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

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$59,603,819	$59,603,819	$59,603,819
State General Funds	$59,603,819	$59,603,819	$59,603,819
TOTAL AGENCY FUNDS	$40,270,198	$40,270,198	$40,270,198
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$5,576,613	$5,576,613	$5,576,613
Reserved Fund Balances Not Itemized	$5,576,613	$5,576,613	$5,576,613
Interest and Investment Income	$7,831,262	$7,831,262	$7,831,262
Interest and Investment Income Not Itemized	$7,831,262	$7,831,262	$7,831,262
Intergovernmental Transfers	$2,465,219	$2,465,219	$2,465,219
Intergovernmental Transfers Not Itemized	$2,465,219	$2,465,219	$2,465,219
Rebates, Refunds, and Reimbursements	$20,003,754	$20,003,754	$20,003,754
Rebates, Refunds, and Reimbursements Not Itemized	$20,003,754	$20,003,754	$20,003,754
Sales and Services	$4,168,521	$4,168,521	$4,168,521
Sales and Services Not Itemized	$4,168,521	$4,168,521	$4,168,521
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$186,410,503	$186,410,503	$186,410,503
State Funds Transfers	$186,410,503	$186,410,503	$186,410,503
State Fund Transfers Not Itemized	$20,198,224	$20,198,224	$20,198,224
Liability Funds	$46,692,570	$46,692,570	$46,692,570
Merit System Assessments	$6,509,574	$6,509,574	$6,509,574
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$109,092,571	$109,092,571	$109,092,571
TOTAL PUBLIC FUNDS	$286,284,520	$286,284,520	$286,284,520

Section Total - Final

TOTAL STATE FUNDS	$4,502,564	$4,520,988	$9,520,988
State General Funds	$4,502,564	$4,520,988	$9,520,988
TOTAL AGENCY FUNDS	$40,270,198	$40,270,198	$40,270,198
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$5,576,613	$5,576,613	$5,576,613
Reserved Fund Balances Not Itemized	$5,576,613	$5,576,613	$5,576,613
Interest and Investment Income	$7,831,262	$7,831,262	$7,831,262
Interest and Investment Income Not Itemized	$7,831,262	$7,831,262	$7,831,262
Intergovernmental Transfers	$2,465,219	$2,465,219	$2,465,219
Intergovernmental Transfers Not Itemized	$2,465,219	$2,465,219	$2,465,219
Rebates, Refunds, and Reimbursements	$20,003,754	$20,003,754	$20,003,754
Rebates, Refunds, and Reimbursements Not Itemized	$20,003,754	$20,003,754	$20,003,754
Sales and Services	$4,168,521	$4,168,521	$4,168,521
Sales and Services Not Itemized	$4,168,521	$4,168,521	$4,168,521
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$217,755,883	$217,755,883	$217,755,883
State Funds Transfers	$217,755,883	$217,755,883	$217,755,883
State Fund Transfers Not Itemized	$50,773,506	$50,773,506	$50,773,506
Liability Funds	$46,692,570	$46,692,570	$46,692,570
Merit System Assessments	$7,279,672	$7,279,672	$7,279,672
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$109,092,571	$109,092,571	$109,092,571
TOTAL PUBLIC FUNDS	$262,528,645	$262,547,069	$267,547,069

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.

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

37.100 Certificate of Need Appeal Panel — Appropriation (HB 19)

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

Compensation Per General Assembly Resolutions — Continuation Budget

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

TOTAL STATE FUNDS	$1,500,000	$1,500,000	$1,500,000
State General Funds	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$1,500,000	$1,500,000	$1,500,000

38.1 *Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR594 and HR626 (2022 Session).*

State General Funds	($1,500,000)	($1,500,000)	($1,500,000)

38.2 *Increase funds in FY2024 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR45, HR49, HR55 and HR70 (2023 Session). (H:YES)(S:NO; Resolutions have not met final passage)*

State General Funds		$0	$0

Departmental Administration (DOAS) — Continuation Budget

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

TOTAL STATE FUNDS	$1,748,239	$1,748,239	$1,748,239
State General Funds	$1,748,239	$1,748,239	$1,748,239
TOTAL AGENCY FUNDS	$3,848,914	$3,848,914	$3,848,914
Intergovernmental Transfers	$141,467	$141,467	$141,467
Intergovernmental Transfers Not Itemized	$141,467	$141,467	$141,467
Rebates, Refunds, and Reimbursements	$3,108,845	$3,108,845	$3,108,845
Rebates, Refunds, and Reimbursements Not Itemized	$3,108,845	$3,108,845	$3,108,845
Sales and Services	$598,602	$598,602	$598,602
Sales and Services Not Itemized	$598,602	$598,602	$598,602
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,255,976	$3,255,976	$3,255,976
State Funds Transfers	$3,255,976	$3,255,976	$3,255,976
State Fund Transfers Not Itemized	$1,650,079	$1,650,079	$1,650,079
Merit System Assessments	$1,605,897	$1,605,897	$1,605,897
TOTAL PUBLIC FUNDS	$8,853,129	$8,853,129	$8,853,129

39.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($456,239)	($456,239)	($456,239)

39.2 *Reduce funds from HB911 (2022 Session) for intergovernmental contracts.*

State General Funds	($482,000)	($482,000)	($482,000)

39.100 Departmental Administration (DOAS) — Appropriation (HB 19)

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	$3,848,914	$3,848,914	$3,848,914
Intergovernmental Transfers	$141,467	$141,467	$141,467
Intergovernmental Transfers Not Itemized	$141,467	$141,467	$141,467
Rebates, Refunds, and Reimbursements	$3,108,845	$3,108,845	$3,108,845

	Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized	$3,108,845	$3,108,845	$3,108,845
Sales and Services	$598,602	$598,602	$598,602
Sales and Services Not Itemized	$598,602	$598,602	$598,602
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,255,976	$3,255,976	$3,255,976
State Funds Transfers	$3,255,976	$3,255,976	$3,255,976
State Fund Transfers Not Itemized	$1,650,079	$1,650,079	$1,650,079
Merit System Assessments	$1,605,897	$1,605,897	$1,605,897
TOTAL PUBLIC FUNDS	$7,914,890	$7,914,890	$7,914,890

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

40.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($70,789)	($70,789)	($70,789)

40.100 Fleet Management — Appropriation (HB 19)

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	$1,369,646	$1,369,646	$1,369,646
Rebates, Refunds, and Reimbursements	$1,369,646	$1,369,646	$1,369,646
Rebates, Refunds, and Reimbursements Not Itemized	$1,369,646	$1,369,646	$1,369,646
TOTAL PUBLIC FUNDS	$1,369,646	$1,369,646	$1,369,646

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	$310,791	$310,791	$310,791
State General Funds	$310,791	$310,791	$310,791
TOTAL AGENCY FUNDS	$5,801,442	$5,801,442	$5,801,442
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$5,576,613	$5,576,613	$5,576,613
Reserved Fund Balances Not Itemized	$5,576,613	$5,576,613	$5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,903,677	$4,903,677	$4,903,677
State Funds Transfers	$4,903,677	$4,903,677	$4,903,677
Merit System Assessments	$4,903,677	$4,903,677	$4,903,677
TOTAL PUBLIC FUNDS	$11,015,910	$11,015,910	$11,015,910

41.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($310,791)	($310,791)	($310,791)

41.2 *Increase funds to recognize additional revenue from merit system assessments and utilize additional revenue to implement statewide recruitment and retention initiatives.*

Merit System Assessments	$770,098	$770,098	$770,098

41.100 Human Resources Administration — Appropriation (HB 19)

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 AGENCY FUNDS	$5,801,442	$5,801,442	$5,801,442
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$5,576,613	$5,576,613	$5,576,613
Reserved Fund Balances Not Itemized	$5,576,613	$5,576,613	$5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$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	$11,475,217	$11,475,217	$11,475,217

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

42.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($232,652)	($232,652)	($232,652)

42.2 *Increase funds for billings for property insurance premiums to reflect excess insurance and claims expenses.*

State Fund Transfers Not Itemized	$30,575,282	$30,575,282	$30,575,282

42.3 *Increase funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs.*

State General Funds			$5,000,000

42.100 Risk Management — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$430,000	$430,000	$5,430,000
State General Funds	$430,000	$430,000	$5,430,000
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	$46,048,326	$46,048,326	$46,048,326
Liability Funds	$46,692,570	$46,692,570	$46,692,570

	Governor	House	SAC
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$109,092,571	$109,092,571	$109,092,571
TOTAL PUBLIC FUNDS	$208,504,783	$208,504,783	$213,504,783

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	$780,618	$780,618	$780,618
State General Funds	$780,618	$780,618	$780,618
TOTAL AGENCY FUNDS	$15,380,263	$15,380,263	$15,380,263
Rebates, Refunds, and Reimbursements	$15,380,263	$15,380,263	$15,380,263
Rebates, Refunds, and Reimbursements Not Itemized	$15,380,263	$15,380,263	$15,380,263
TOTAL PUBLIC FUNDS	$16,160,881	$16,160,881	$16,160,881

43.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($780,618)	($780,618)	($780,618)

43.100 State Purchasing — Appropriation (HB 19)

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	$15,380,263	$15,380,263	$15,380,263
Rebates, Refunds, and Reimbursements	$15,380,263	$15,380,263	$15,380,263
Rebates, Refunds, and Reimbursements Not Itemized	$15,380,263	$15,380,263	$15,380,263
TOTAL PUBLIC FUNDS	$15,380,263	$15,380,263	$15,380,263

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

44.1 *Eliminate state general funds provided for a $5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($99,980)	($99,980)	($99,980)

44.100 Surplus Property — Appropriation (HB 19)

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	$2,106,919	$2,106,919	$2,106,919
Sales and Services	$2,106,919	$2,106,919	$2,106,919
Sales and Services Not Itemized	$2,106,919	$2,106,919	$2,106,919
TOTAL PUBLIC FUNDS	$2,106,919	$2,106,919	$2,106,919

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

45.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$50,147	$50,147	$50,147

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

State General Funds	($62)	($62)	($62)

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

State General Funds	$1,234	$2,844	$2,844

45.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$321	$321	$321

45.100 Administrative Hearings, Office of State — Appropriation (HB 19)

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	$2,673,630	$2,675,240	$2,675,240
State General Funds	$2,673,630	$2,675,240	$2,675,240
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	$5,748,731	$5,750,341	$5,750,341

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	$539,254	$539,254	$539,254
State General Funds	$539,254	$539,254	$539,254
TOTAL PUBLIC FUNDS	$539,254	$539,254	$539,254

46.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$10,174	$10,174	$10,174

46.2 *Utilize existing funds ($9,000) to pay for Department of Administrative Services overhead charges. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

46.3 *Increase funds for salary adjustments.*

State General Funds		$16,814	$16,814

46.100 Georgia Tax Tribunal — Appropriation (HB 19)

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	$549,428	$566,242	$566,242
State General Funds	$549,428	$566,242	$566,242
TOTAL PUBLIC FUNDS	$549,428	$566,242	$566,242

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	$9,439,262	$9,439,262	$9,439,262
Interest and Investment Income	$7,831,262	$7,831,262	$7,831,262
Interest and Investment Income Not Itemized	$7,831,262	$7,831,262	$7,831,262
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	$9,439,262	$9,439,262	$9,439,262

47.100 State Treasurer, Office of the — Appropriation (HB 19)

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	$9,439,262	$9,439,262	$9,439,262
Interest and Investment Income	$7,831,262	$7,831,262	$7,831,262
Interest and Investment Income Not Itemized	$7,831,262	$7,831,262	$7,831,262
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	$9,439,262	$9,439,262	$9,439,262

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	$51,230,000	$51,230,000	$51,230,000
State General Funds	$51,230,000	$51,230,000	$51,230,000
TOTAL PUBLIC FUNDS	$51,230,000	$51,230,000	$51,230,000

48.1 *Eliminate funds for one-time funding for the NextGen ERP Cloud Modernization project ($50,000,000) to reduce state financial system costs and improve service delivery, and the All-Payer Claims Database ($1,230,000) to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.*

State General Funds	($51,230,000)	($51,230,000)	($51,230,000)

48.2 *Utilize existing funds to cover the cost of cloud migration for the State Accounting Office. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

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	$57,523,947	$57,523,947	$57,523,947
State General Funds	$55,639,173	$55,639,173	$55,639,173
Georgia Agricultural Trust Funds	$1,884,774	$1,884,774	$1,884,774
TOTAL FEDERAL FUNDS	$8,601,145	$8,601,145	$8,601,145
Federal Funds Not Itemized	$8,601,145	$8,601,145	$8,601,145
TOTAL AGENCY FUNDS	$2,544,771	$2,544,771	$2,544,771
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000
Royalties and Rents	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023
Sales and Services	$1,585,748	$1,585,748	$1,585,748

	Governor	House	SAC
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	$69,100,793	$69,100,793	$69,100,793

Section Total - Final

TOTAL STATE FUNDS	$59,234,714	$61,666,984	$60,743,086
State General Funds	$57,106,986	$59,539,256	$58,615,358
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	$70,811,560	$73,243,830	$72,319,932

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

TOTAL STATE FUNDS	$3,704,106	$3,704,106	$3,704,106
State General Funds	$3,704,106	$3,704,106	$3,704,106
TOTAL PUBLIC FUNDS	$3,704,106	$3,704,106	$3,704,106

49.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$94,446	$94,446	$94,446

49.2 *Increase funds for planning for a new veterinary lab in Athens.*

State General Funds		$100,000	$100,000

49.3 *Replace funds for two veterinary lab technicians at the Tifton veterinary diagnostic lab due to the loss of federal funds.*

State General Funds		$150,000	$150,000

49.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$3,798,552	$4,048,552	$4,048,552
State General Funds	$3,798,552	$4,048,552	$4,048,552
TOTAL PUBLIC FUNDS	$3,798,552	$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	$31,740,756	$31,740,756	$31,740,756
State General Funds	$31,740,756	$31,740,756	$31,740,756

	Governor	House	SAC
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	$41,411,901	$41,411,901	$41,411,901

50.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,058,417	$1,058,417	$1,058,417

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

State General Funds	$23,503	$23,503	$23,503

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

State General Funds	$1,738	$4,006	$4,006

50.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$4,926	$4,926	$4,926

50.5 *Increase funds to implement the 'Georgia Raw Dairy Act' (HB1175, 2022 Session).*

State General Funds		$637,232	$0

50.6 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$260,869	$0

50.7 *Increase funds for the State Agricultural Response Team (SART).*

State General Funds		$340,000	$340,000

50.8 *Increase funds for two compliance specialist positions, equipment, and vehicles to administer and enforce soil amendment rules.*

State General Funds		$550,000	$550,000

50.9 *The agency is directed and authorized to submit to federal authorizers for funds for the benefit of federal and other-funded employees to provide for a cost-of-living adjustment pay increase to begin no later than July 1, 2023. (S:YES)*

State General Funds			$0

50.10 *The agency is directed to assess vacant positions for restructuring and apply savings to pay scale changes. (S:YES)*

State General Funds			$0

50.100 Consumer Protection — Appropriation (HB 19)

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	$32,829,340	$34,619,709	$33,721,608
State General Funds	$32,829,340	$34,619,709	$33,721,608
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	$42,500,485	$44,290,854	$43,392,753

Departmental Administration (DOA) — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$7,411,305	$7,411,305	$7,411,305
State General Funds	$7,411,305	$7,411,305	$7,411,305
TOTAL FEDERAL FUNDS	$850,000	$850,000	$850,000
Federal Funds Not Itemized	$850,000	$850,000	$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$200,000	$200,000	$200,000
Agency Funds Transfers	$200,000	$200,000	$200,000
Agency Fund Transfers Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$8,461,305	$8,461,305	$8,461,305

51.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$145,867	$145,867	$145,867

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

State General Funds	$4,860	$4,860	$4,860

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

State General Funds	$359	$828	$828

51.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,018	$1,018	$1,018

51.5 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$37,273	$0

51.6 *Increase funds for the Georgia Grown Farm to Food Bank Program.*

State General Funds			$25,000

51.100 Departmental Administration (DOA) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$7,563,409	$7,601,151	$7,588,878
State General Funds	$7,563,409	$7,601,151	$7,588,878
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	$8,613,409	$8,651,151	$8,638,878

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	$7,607,126	$7,607,126	$7,607,126
State General Funds	$5,722,352	$5,722,352	$5,722,352
Georgia Agricultural Trust Funds	$1,884,774	$1,884,774	$1,884,774
TOTAL AGENCY FUNDS	$624,771	$624,771	$624,771
Royalties and Rents	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023
Sales and Services	$390,748	$390,748	$390,748
Sales and Services Not Itemized	$390,748	$390,748	$390,748
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	$8,462,827	$8,462,827	$8,462,827

52.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$101,254	$101,254	$101,254

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

State General Funds	$2,468	$2,468	$2,468

		Governor	House	SAC
52.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$183	$422	$422
52.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$517	$517	$517
52.5	*Increase funds for the Agricultural Trust Fund to reflect FY2022 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session).*			
Georgia Agricultural Trust Funds		$242,954	$242,954	$242,954
52.6	*Increase funds to annualize funds for recruitment and retention.*			
State General Funds			$31,014	$0

52.100 Marketing and Promotion — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$7,954,502	$7,985,755	$7,954,741
State General Funds	$5,826,774	$5,858,027	$5,827,013
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	$8,810,203	$8,841,456	$8,810,442

Marketing and Promotion - Special Project — Continuation Budget

The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

TOTAL STATE FUNDS	$55,000	$55,000	$55,000
State General Funds	$55,000	$55,000	$55,000
TOTAL PUBLIC FUNDS	$55,000	$55,000	$55,000

53.1 *Eliminate funds for one-time funding to eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.*			
State General Funds	($55,000)	($55,000)	($55,000)

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

TOTAL STATE FUNDS	$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

54.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 19)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$899,778	$899,778	$899,778
State General Funds		$899,778	$899,778	$899,778
TOTAL PUBLIC FUNDS		$899,778	$899,778	$899,778

55.1 *Increase funds for recruitment and retention. (S:Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs)*

State General Funds		$224,400	$224,400

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

State General Funds		$98,400	$98,400

55.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 19)

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	$1,222,578
State General Funds	$899,778	$1,222,578	$1,222,578
TOTAL PUBLIC FUNDS	$899,778	$1,222,578	$1,222,578

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	$3,056,819	$3,056,819	$3,056,819
State General Funds	$3,056,819	$3,056,819	$3,056,819
TOTAL PUBLIC FUNDS	$3,056,819	$3,056,819	$3,056,819

56.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$84,255	$84,255	$101,745

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

State General Funds	($998)	($998)	($998)

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

State General Funds		$106	$106

56.100 State Soil and Water Conservation Commission — Appropriation (HB 19)

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	$3,140,076	$3,140,182	$3,157,672
State General Funds	$3,140,076	$3,140,182	$3,157,672
TOTAL PUBLIC FUNDS	$3,140,076	$3,140,182	$3,157,672

Section 14: Banking and Finance, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$14,212,158	$14,266,948	$14,266,948
State General Funds	$14,212,158	$14,266,948	$14,266,948
TOTAL PUBLIC FUNDS	$14,212,158	$14,266,948	$14,266,948

Departmental Administration (DBF) — Continuation Budget

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

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

57.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$47,481	$47,481	$47,481

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

State General Funds	($148)	($148)	($148)

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

State General Funds	$848	$1,954	$1,954

57.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$319	$319	$319

57.100 Departmental Administration (DBF) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$2,877,811	$2,878,917	$2,878,917
State General Funds	$2,877,811	$2,878,917	$2,878,917
TOTAL PUBLIC FUNDS	$2,877,811	$2,878,917	$2,878,917

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	$8,001,107	$8,001,107	$8,001,107
State General Funds	$8,001,107	$8,001,107	$8,001,107
TOTAL PUBLIC FUNDS	$8,001,107	$8,001,107	$8,001,107

58.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$172,965	$172,965	$172,965

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

State General Funds	($417)	($417)	($417)

58.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$876	$876	$876

58.100 Financial Institution Supervision — Appropriation (HB 19)

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

Non-Depository Financial Institution Supervision — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$3,085,028	$3,085,028	$3,085,028
State General Funds	$3,085,028	$3,085,028	$3,085,028
TOTAL PUBLIC FUNDS	$3,085,028	$3,085,028	$3,085,028

59.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$74,613	$74,613	$74,613

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

State General Funds	($159)	($159)	($159)

59.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$334	$334	$334

59.4 *Increase funds for software to automate licensing processes.*

State General Funds		$53,684	$53,684

59.100 Non-Depository Financial Institution Supervision — Appropriation (HB 19)

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	$3,159,816	$3,213,500	$3,213,500
State General Funds	$3,159,816	$3,213,500	$3,213,500
TOTAL PUBLIC FUNDS	$3,159,816	$3,213,500	$3,213,500

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,381,037,863	$1,381,037,863	$1,381,037,863
State General Funds	$1,370,782,725	$1,370,782,725	$1,370,782,725
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$149,263,138	$149,263,138	$149,263,138
Federal Funds Not Itemized	$5,081,397	$5,081,397	$5,081,397
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$29,958,095	$29,958,095	$29,958,095
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,482,075	$47,482,075	$47,482,075
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$25,771,962	$25,771,962	$25,771,962
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$24,646,902	$24,646,902	$24,646,902
Sales and Services Not Itemized	$24,646,902	$24,646,902	$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$1,558,492,673	$1,558,492,673	$1,558,492,673

Section Total - Final

TOTAL STATE FUNDS	$1,449,664,528	$1,500,972,813	$1,492,501,956
State General Funds	$1,439,409,390	$1,490,717,675	$1,482,246,818
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

	Governor	House	SAC
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$25,771,962	$25,971,962	$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	$24,646,902	$24,846,902	$24,846,902
Sales and Services Not Itemized	$24,646,902	$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	$1,627,119,338	$1,678,627,623	$1,670,156,766

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	$53,704,029	$53,704,029	$53,704,029
State General Funds	$53,704,029	$53,704,029	$53,704,029
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511
Social Services Block Grant CFDA93.667	$2,500,000	$2,500,000	$2,500,000
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS	$98,393,163	$98,393,163	$98,393,163

60.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$29,382	$29,382	$29,382

60.100 Adult Addictive Diseases Services — Appropriation (HB 19)

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	$53,733,411	$53,733,411	$53,733,411
State General Funds	$53,733,411	$53,733,411	$53,733,411
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	$98,422,545	$98,422,545	$98,422,545

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	$500,000	$500,000	$500,000
State General Funds	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$500,000	$500,000	$500,000

		Governor	House	SAC
61.1	*Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services - Special Project program to consolidate funds for respite services.*			
State General Funds		$1,600,000	$1,600,000	$1,600,000
61.2	*Change the name of the Adult Developmental Disabilities Services - Special Project program to Adult Developmental Disabilities Respite Services program. (H:YES)(S:YES)*			
State General Funds			$0	$0

61.100 Adult Developmental Disabilities Respite Services — Appropriation (HB 19)

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	$404,968,634	$404,968,634	$404,968,634
State General Funds	$394,713,496	$394,713,496	$394,713,496
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$50,317,724	$50,317,724	$50,317,724
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142
TOTAL AGENCY FUNDS	$22,660,000	$22,660,000	$22,660,000
Sales and Services	$22,660,000	$22,660,000	$22,660,000
Sales and Services Not Itemized	$22,660,000	$22,660,000	$22,660,000
TOTAL PUBLIC FUNDS	$477,946,358	$477,946,358	$477,946,358

62.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$1,982,822	$1,982,822	$1,982,822
62.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($492,693)	($492,693)	($492,693)
62.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$40,339	$93,148	$93,148
62.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$19,832	$19,832	$19,832
62.5	*Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.*			
State General Funds		($1,600,000)	($1,600,000)	($1,600,000)
62.6	*Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*			
State General Funds		$2,530,852	$2,530,852	$2,530,852
62.7	*Increase funds to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.*			
State General Funds		$10,178,507	$10,950,021	$10,950,021
62.8	*Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H:Increase funds for 375 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support)(S:Increase funds for 500 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support)*			
State General Funds		$4,199,684	$8,056,825	$9,399,368

		Governor	House	SAC
62.9	*Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*			
State General Funds			$1,112,791	$1,112,791
62.10	*Begin implementation of the 2022-2023 provider rate study pending approval by Centers for Medicare and Medicaid Services (CMS). (H:YES)(S:YES)*			
State General Funds			$0	$0
62.11	*Increase funds for Citizen Advocacy to restore previous cuts and expand services.*			
State General Funds			$200,000	$200,000
Sales and Services Not Itemized			$200,000	$200,000
Total Public Funds:			$400,000	$400,000

62.100 Adult Developmental Disabilities Services — Appropriation (HB 19)

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	$421,827,977	$427,822,232	$429,164,775
State General Funds	$411,572,839	$417,567,094	$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	$22,660,000	$22,860,000	$22,860,000
Sales and Services	$22,660,000	$22,860,000	$22,860,000
Sales and Services Not Itemized	$22,660,000	$22,860,000	$22,860,000
TOTAL PUBLIC FUNDS	$494,805,701	$500,999,956	$502,342,499

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	$132,678,234	$132,678,234	$132,678,234
State General Funds	$132,678,234	$132,678,234	$132,678,234
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	$132,704,734	$132,704,734	$132,704,734

63.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$3,264,926	$3,264,926	$3,264,926
63.2	*Increase funds for an additional five forensic evaluators and four forensic peer mentors. (S:NO; Utilize existing funds provided to fill 13 vacant forensic evaluator and peer mentor positions)*			
State General Funds			$1,218,343	$0
63.3	*Increase funds to increase salaries for forensic peer mentors.*			
State General Funds			$277,027	$277,027
63.4	*Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*			
State General Funds			$4,376,950	$4,376,950

63.100 Adult Forensic Services — Appropriation (HB 19)

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	$135,943,160	$141,815,480	$140,597,137
State General Funds	$135,943,160	$141,815,480	$140,597,137
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	$135,969,660	$141,841,980	$140,623,637

Adult Mental Health Services — Continuation Budget

	Governor	House	SAC

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	$528,474,599	$528,474,599	$528,474,599
State General Funds	$528,474,599	$528,474,599	$528,474,599
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	$541,423,647	$541,423,647	$541,423,647

64.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$20,759,043	$20,759,043	$20,759,043

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

State General Funds	$88,935	$88,935	$88,935

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

State General Funds	$47,560	$109,608	$109,608

64.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$57,730	$57,730	$57,730

64.5 *Increase funds for additional mobile crisis teams to address increasing demand.*

State General Funds	$6,288,973	$6,288,973	$6,288,973

64.6 *Increase funds to annualize the operations of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta.*

State General Funds	$1,985,803	$7,030,171	$7,030,171

64.7 *Increase funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County. (H:Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County)(S:Increase funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County)*

State General Funds	$5,688,919	$6,651,470	$5,688,919

64.8 *Increase funds to convert a crisis stabilization unit at the Community Service Board of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center.*

State General Funds	$5,413,476	$10,823,084	$10,823,084

64.9 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$425,974	$425,974	$425,974

64.10 *Reduce funds for one-time funding for a study on reimbursement rates for behavioral health providers.*

State General Funds	($932,324)	($932,324)	($932,324)

64.11 *Increase funds for additional program and administrative support to manage the national '988' hotline.*

State General Funds		$2,251,420	$2,251,420

64.12 *Increase funds to convert a crisis stabilization unit at Highland Rivers to a 32-bed and 16 temporary observation chair behavioral health crisis center.*

State General Funds		$4,558,493	$0

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

State General Funds		$1,902,500	$1,902,500

64.14 *Increase funds for the Georgia Mental Health Consumer Network for peer services. (S:Utilize existing funds to maintain current funding levels for the Georgia Mental Health Consumer Network respite centers)*

State General Funds		$2,774,013	$0

64.15 *Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*

State General Funds		$2,735,431	$2,735,431

64.16 *Increase funds to support private psychiatric contract beds.*

State General Funds	$8,066,106	$8,066,106

64.17 *Increase funds for one-time funding to coordinate outreach to address homelessness in the Atlanta area.*

State General Funds	$825,000	$825,000

64.18 *Increase funds to create a crisis response team at View Point Health. (S:Increase funds for crisis response teams)*

State General Funds	$277,519	$277,519

64.100 Adult Mental Health Services — Appropriation (HB 19)

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	$568,298,688	$603,167,745	$594,872,688
State General Funds	$568,298,688	$603,167,745	$594,872,688
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	$581,247,736	$616,116,793	$607,821,736

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	$3,322,350	$3,322,350	$3,322,350
State General Funds	$3,322,350	$3,322,350	$3,322,350
TOTAL FEDERAL FUNDS	$7,928,149	$7,928,149	$7,928,149
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$7,878,149	$7,878,149	$7,878,149
TOTAL PUBLIC FUNDS	$11,250,499	$11,250,499	$11,250,499

65.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$3,391	$3,391	$3,391

65.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 19)

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

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	$16,151,929	$16,151,929	$16,151,929
State General Funds	$16,151,929	$16,151,929	$16,151,929
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	$19,437,425	$19,437,425	$19,437,425

66.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$74,582	$74,582	$74,582

66.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 19)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$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

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$7,017,488	$7,017,488	$7,017,488
State General Funds	$7,017,488	$7,017,488	$7,017,488
TOTAL PUBLIC FUNDS	$7,017,488	$7,017,488	$7,017,488

67.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

	Governor	House	SAC
State General Funds	$98,353	$98,353	$98,353

67.2 *Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*

	Governor	House	SAC
State General Funds		$69,190	$69,190

67.100 Child and Adolescent Forensic Services — Appropriation (HB 19)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$7,115,841	$7,185,031	$7,185,031
State General Funds	$7,115,841	$7,185,031	$7,185,031
TOTAL PUBLIC FUNDS	$7,115,841	$7,185,031	$7,185,031

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$55,433,370	$55,433,370	$55,433,370
State General Funds	$55,433,370	$55,433,370	$55,433,370
TOTAL FEDERAL FUNDS	$10,324,515	$10,324,515	$10,324,515
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531	$7,437,531
Medical Assistance Program CFDA93.778	$2,886,984	$2,886,984	$2,886,984
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$65,842,885	$65,842,885	$65,842,885

68.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

	Governor	House	SAC
State General Funds	$45,073	$45,073	$45,073

68.2 *The department is directed to work with the Department of Community Health (DCH) to increase Medicaid PRTF rates up to 75% of Medicare Inpatient Facility Rates, contingent upon Centers for Medicare and Medicaid Services (CMS) approval and agreement by facilities to follow DCH-defined payment polices that prioritize Georgia's youth for placement. (H:YES)(S:YES)*

	Governor	House	SAC
State General Funds		$0	$0

68.3 *Increase funds for one-time gap funding for Georgia psychiatric residential treatment facilities receiving less than $500 per patient per day while under current cost report reimbursement methodology.*

	Governor	House	SAC
State General Funds		$600,000	$600,000

68.4 *Reduce funds for delayed contract implementation.*

	Governor	House	SAC
State General Funds		($100,000)	($100,000)

68.5 *Increase funds for the Multi-Agency Treatment for Children (MATCH) teams to support collaboration across state agencies to meet the treatment needs of children.*

State General Funds		$1,000,000	$1,000,000

68.6 *Utilize funds in the Adult Mental Health Services program for mobile crisis for children and family response. (H:YES)(S:YES)*

State General Funds		$0	$0

68.7 *Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*

State General Funds		$6,162	$6,162

68.100 Child and Adolescent Mental Health Services — Appropriation (HB 19)

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	$55,478,443	$56,984,605	$56,984,605
State General Funds	$55,478,443	$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	$65,887,958	$67,394,120	$67,394,120

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	$30,698,107	$30,698,107	$30,698,107
State General Funds	$30,698,107	$30,698,107	$30,698,107
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613
TOTAL AGENCY FUNDS	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$39,998,853	$39,998,853	$39,998,853

69.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$934,971	$934,971	$934,971

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

State General Funds	($61,888)	($61,888)	($61,888)

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

State General Funds	$2,095	$4,645	$4,645

69.4 *Reduce funds associated with HB1321 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($261,823)	($261,823)	($261,823)

69.5 *Increase funds to support operations personnel for the administration of federal opioid settlement funds.*

State General Funds		$300,000	$0

69.6 *Increase funds to support agency operations.*

State General Funds		$650,000	$650,000

69.100 Departmental Administration (DBHDD) — Appropriation (HB 19)

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	$31,311,462	$32,264,012	$31,964,012
State General Funds	$31,311,462	$32,264,012	$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

		Governor	House	SAC
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		$40,612,208	$41,564,758	$41,264,758

Direct Care Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$146,226,104	$146,226,104	$146,226,104
State General Funds	$146,226,104	$146,226,104	$146,226,104
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	$150,099,145	$150,099,145	$150,099,145

70.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$3,719,431	$3,719,431	$3,719,431

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

State General Funds	$464,822	$464,822	$464,822

70.3 *Increase funds for capital maintenance and repairs. (H and S:Increase funds for capital maintenance and repairs and recognize $3,000,000 provided in HB911 (2023 Session))*

State General Funds	$2,000,000	$2,000,000	$2,000,000

70.4 *Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*

State General Funds		$1,844,751	$1,844,751

70.100 Direct Care Support Services — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$152,410,357	$154,255,108	$154,255,108
State General Funds	$152,410,357	$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	$156,283,398	$158,128,149	$158,128,149

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	$350,365	$350,365	$350,365
State General Funds	$350,365	$350,365	$350,365
TOTAL FEDERAL FUNDS	$9,996,415	$9,996,415	$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$9,996,415	$9,996,415	$9,996,415
TOTAL PUBLIC FUNDS	$10,346,780	$10,346,780	$10,346,780

		Governor	House	SAC
71.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$2,013	$2,013	$2,013

71.100 Substance Abuse Prevention — Appropriation (HB 19)

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

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	$577,815	$577,815	$577,815
State General Funds	$577,815	$577,815	$577,815
TOTAL FEDERAL FUNDS	$2,019,042	$2,019,042	$2,019,042
Federal Funds Not Itemized	$2,019,042	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,596,857	$2,596,857	$2,596,857

72.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$3,149	$3,149	$3,149
72.2	*Increase funds to expand the Inclusive Postsecondary Education (IPSE) program.*			
State General Funds			$200,000	$200,000

72.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$580,964	$780,964	$780,964
State General Funds	$580,964	$780,964	$780,964
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	$2,600,006	$2,800,006	$2,800,006

Sexual Offender Review Board — Continuation Budget

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

TOTAL STATE FUNDS	$934,839	$934,839	$934,839
State General Funds	$934,839	$934,839	$934,839
TOTAL PUBLIC FUNDS	$934,839	$934,839	$934,839

73.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$24,294	$24,294	$24,294
73.2	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$462	$462	$462

73.100 Sexual Offender Review Board — Appropriation (HB 19)

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

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$99,246,124	$99,246,124	$99,246,124
State General Funds	$98,894,645	$98,894,645	$98,894,645
Transportation Trust Funds	$351,479	$351,479	$351,479
TOTAL FEDERAL FUNDS	$169,081,824	$169,081,824	$169,081,824
Federal Funds Not Itemized	$169,081,824	$169,081,824	$169,081,824
TOTAL AGENCY FUNDS	$14,758,057	$14,758,057	$14,758,057
Reserved Fund Balances	$467,418	$467,418	$467,418
Reserved Fund Balances Not Itemized	$467,418	$467,418	$467,418
Intergovernmental Transfers	$13,141,147	$13,141,147	$13,141,147
Intergovernmental Transfers Not Itemized	$13,141,147	$13,141,147	$13,141,147
Sales and Services	$1,149,492	$1,149,492	$1,149,492
Sales and Services Not Itemized	$1,149,492	$1,149,492	$1,149,492
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$190,923	$190,923	$190,923
State Funds Transfers	$190,923	$190,923	$190,923
Agency to Agency Contracts	$190,923	$190,923	$190,923
TOTAL PUBLIC FUNDS	$283,276,928	$283,276,928	$283,276,928

Section Total - Final

TOTAL STATE FUNDS	$96,320,573	$57,163,460	$73,372,566
State General Funds	$96,320,573	$57,163,460	$73,372,566
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	$280,351,377	$241,194,264	$257,403,370

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	$297,870	$297,870	$297,870
State General Funds	$297,870	$297,870	$297,870
TOTAL AGENCY FUNDS	$232,353	$232,353	$232,353
Sales and Services	$232,353	$232,353	$232,353
Sales and Services Not Itemized	$232,353	$232,353	$232,353
TOTAL PUBLIC FUNDS	$530,223	$530,223	$530,223

74.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$7,887	$7,887	$7,887

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

State General Funds	$86	$86	$86

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

State General Funds	$181	$417	$417

74.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$75	$75	$75

74.100 Building Construction — Appropriation (HB 19)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$306,099	$306,335	$306,335
State General Funds	$306,099	$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	$538,452	$538,688	$538,688

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	$3,713,351	$3,713,351	$3,713,351
State General Funds	$3,713,351	$3,713,351	$3,713,351
TOTAL PUBLIC FUNDS	$3,713,351	$3,713,351	$3,713,351

75.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$29,416	$29,416	$29,416

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

State General Funds	$468	$468	$468

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

State General Funds	$987	$2,275	$2,275

75.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$408	$408	$408

75.100 Coordinated Planning — Appropriation (HB 19)

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	$3,744,630	$3,745,918	$3,745,918
State General Funds	$3,744,630	$3,745,918	$3,745,918
TOTAL PUBLIC FUNDS	$3,744,630	$3,745,918	$3,745,918

Departmental Administration (DCA) — Continuation Budget

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

TOTAL STATE FUNDS	$1,627,761	$1,627,761	$1,627,761
State General Funds	$1,627,761	$1,627,761	$1,627,761
TOTAL FEDERAL FUNDS	$2,933,711	$2,933,711	$2,933,711
Federal Funds Not Itemized	$2,933,711	$2,933,711	$2,933,711
TOTAL AGENCY FUNDS	$2,945,396	$2,945,396	$2,945,396
Reserved Fund Balances	$228,827	$228,827	$228,827
Reserved Fund Balances Not Itemized	$228,827	$228,827	$228,827
Intergovernmental Transfers	$2,645,435	$2,645,435	$2,645,435
Intergovernmental Transfers Not Itemized	$2,645,435	$2,645,435	$2,645,435
Sales and Services	$71,134	$71,134	$71,134
Sales and Services Not Itemized	$71,134	$71,134	$71,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,328	$29,328	$29,328
State Funds Transfers	$29,328	$29,328	$29,328
Agency to Agency Contracts	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$7,536,196	$7,536,196	$7,536,196

76.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$151,574	$151,574	$151,574

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

State General Funds	$2,269	$2,269	$2,269

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

State General Funds	$3,310	$7,628	$7,628

76.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,407	$1,407	$1,407

76.5 *Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

76.100 Departmental Administration (DCA) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,786,321	$1,790,639	$1,790,639
State General Funds	$1,786,321	$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	$7,694,756	$7,699,074	$7,699,074

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	$1,980,586	$1,980,586	$1,980,586
State General Funds	$1,980,586	$1,980,586	$1,980,586
TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$50,116,386	$50,116,386	$50,116,386

77.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$39,727	$39,727	$39,727

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

State General Funds	$481	$481	$481

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

State General Funds	$1,014	$2,337	$2,337

77.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$419	$419	$419

77.5 *Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.*

State General Funds			($240,894)

77.100 Federal Community and Economic Development — Appropriation (HB 19)

Programs

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	$2,022,227	$2,023,550	$1,782,656
State General Funds	$2,022,227	$2,023,550	$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	$50,158,027	$50,159,350	$49,918,456

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

78.100 Homeownership Programs — Appropriation (HB 19)

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL FEDERAL FUNDS	$2,518,296	$2,518,296	$2,518,296
Federal Funds Not Itemized	$2,518,296	$2,518,296	$2,518,296
TOTAL AGENCY FUNDS	$5,600,238	$5,600,238	$5,600,238
Intergovernmental Transfers	$5,554,033	$5,554,033	$5,554,033
Intergovernmental Transfers Not Itemized	$5,554,033	$5,554,033	$5,554,033
Sales and Services	$46,205	$46,205	$46,205
Sales and Services Not Itemized	$46,205	$46,205	$46,205
TOTAL PUBLIC FUNDS	$8,118,534	$8,118,534	$8,118,534

Regional Services — Continuation Budget

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	$1,228,466	$1,228,466	$1,228,466
State General Funds	$1,228,466	$1,228,466	$1,228,466
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$140,752	$140,752	$140,752
Intergovernmental Transfers	$123,752	$123,752	$123,752
Intergovernmental Transfers Not Itemized	$123,752	$123,752	$123,752
Sales and Services	$17,000	$17,000	$17,000
Sales and Services Not Itemized	$17,000	$17,000	$17,000
TOTAL PUBLIC FUNDS	$1,569,218	$1,569,218	$1,569,218

		Governor	House	SAC
79.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$33,817	$33,817	$33,817
79.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$369	$369	$369
79.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$778	$1,793	$1,793
79.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$322	$322	$322

79.100 Regional Services — Appropriation (HB 19)

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	$1,263,752	$1,264,767	$1,264,767
State General Funds	$1,263,752	$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	$1,604,504	$1,605,519	$1,605,519

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

80.100 Rental Housing Programs — Appropriation (HB 19)

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL FEDERAL FUNDS	$111,873,539	$111,873,539	$111,873,539
Federal Funds Not Itemized	$111,873,539	$111,873,539	$111,873,539
TOTAL AGENCY FUNDS	$4,145,738	$4,145,738	$4,145,738
Intergovernmental Transfers	$3,766,738	$3,766,738	$3,766,738
Intergovernmental Transfers Not Itemized	$3,766,738	$3,766,738	$3,766,738
Sales and Services	$379,000	$379,000	$379,000
Sales and Services Not Itemized	$379,000	$379,000	$379,000
TOTAL PUBLIC FUNDS	$116,019,277	$116,019,277	$116,019,277

Research and Surveys — Continuation Budget

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

		Governor	House	SAC
TOTAL STATE FUNDS		$392,304	$392,304	$392,304
State General Funds		$392,304	$392,304	$392,304
TOTAL AGENCY FUNDS		$50,000	$50,000	$50,000
Sales and Services		$50,000	$50,000	$50,000
Sales and Services Not Itemized		$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS		$442,304	$442,304	$442,304
81.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$4,706	$4,706	$4,706
81.2	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$93	$214	$214

81.100 Research and Surveys — Appropriation (HB 19)

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	$397,103	$397,224	$397,224
State General Funds	$397,103	$397,224	$397,224
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	$447,103	$447,224	$447,224

Special Housing Initiatives — Continuation Budget

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	$3,231,329	$3,231,329	$3,231,329
State General Funds	$3,231,329	$3,231,329	$3,231,329
TOTAL FEDERAL FUNDS	$3,050,864	$3,050,864	$3,050,864
Federal Funds Not Itemized	$3,050,864	$3,050,864	$3,050,864
TOTAL AGENCY FUNDS	$289,993	$289,993	$289,993
Reserved Fund Balances	$238,591	$238,591	$238,591
Reserved Fund Balances Not Itemized	$238,591	$238,591	$238,591
Sales and Services	$51,402	$51,402	$51,402
Sales and Services Not Itemized	$51,402	$51,402	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$6,733,781	$6,733,781	$6,733,781
82.1	*Increase funds for the Home Access Program to increase the number of awarded grants to individuals requiring home accessibility modifications.*		
State General Funds		$200,000	$1,000,000

82.100 Special Housing Initiatives — Appropriation (HB 19)

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	$3,231,329	$3,431,329	$4,231,329
State General Funds	$3,231,329	$3,431,329	$4,231,329
TOTAL FEDERAL FUNDS	$3,050,864	$3,050,864	$3,050,864
Federal Funds Not Itemized	$3,050,864	$3,050,864	$3,050,864
TOTAL AGENCY FUNDS	$289,993	$289,993	$289,993
Reserved Fund Balances	$238,591	$238,591	$238,591
Reserved Fund Balances Not Itemized	$238,591	$238,591	$238,591
Sales and Services	$51,402	$51,402	$51,402
Sales and Services Not Itemized	$51,402	$51,402	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$6,733,781	$6,933,781	$7,733,781

State Community Development Programs — Continuation Budget

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	$2,783,432	$2,783,432	$2,783,432
State General Funds	$2,783,432	$2,783,432	$2,783,432
TOTAL FEDERAL FUNDS	$1,001,592	$1,001,592	$1,001,592
Federal Funds Not Itemized	$1,001,592	$1,001,592	$1,001,592
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,885,024	$3,885,024	$3,885,024

83.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$43,056	$43,056	$43,056

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

State General Funds	$443	$443	$443

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

State General Funds	$933	$2,150	$2,150

83.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$386	$386	$386

83.5 *Reduce funds for one-time funds.*

State General Funds		($45,000)	($45,000)

83.6 *Increase funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability. (S:NO; Recognize $200,000 in base funds for Helping Hands Ending Hunger)*

State General Funds		$200,000	$0

83.7 *Increase funds for enhanced services in McIntosh County.*

State General Funds		$250,000	$200,000

83.100 State Community Development Programs — Appropriation (HB 19)

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	$2,828,250	$3,234,467	$2,984,467
State General Funds	$2,828,250	$3,234,467	$2,984,467
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	$3,929,842	$4,336,059	$4,086,059

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	$13,688,867	$13,688,867	$13,688,867
State General Funds	$13,688,867	$13,688,867	$13,688,867
TOTAL AGENCY FUNDS	$476,088	$476,088	$476,088
Intergovernmental Transfers	$345,088	$345,088	$345,088
Intergovernmental Transfers Not Itemized	$345,088	$345,088	$345,088
Sales and Services	$131,000	$131,000	$131,000
Sales and Services Not Itemized	$131,000	$131,000	$131,000
TOTAL PUBLIC FUNDS	$14,164,955	$14,164,955	$14,164,955

84.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$15,176	$15,176	$15,176

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

State General Funds	$201	$201	$201

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

State General Funds	$424	$977	$977

84.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$175	$175	$175

84.100 State Economic Development Programs — Appropriation (HB 19)

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	$13,704,843	$13,705,396	$13,705,396
State General Funds	$13,704,843	$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	$14,180,931	$14,181,484	$14,181,484

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	$1,569,922	$1,569,922	$1,569,922
State General Funds	$1,569,922	$1,569,922	$1,569,922
TOTAL PUBLIC FUNDS	$1,569,922	$1,569,922	$1,569,922

85.1 *Reduce funds for one-time funds.*

State General Funds		($316,427)	($316,427)

85.2 *Increase funds for the Metropolitan North Georgia Water Planning District for ongoing planning and technical assistance to local governments.*

State General Funds		$100,000	$0

85.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,569,922	$1,353,495	$1,253,495
State General Funds	$1,569,922	$1,353,495	$1,253,495
TOTAL PUBLIC FUNDS	$1,569,922	$1,353,495	$1,253,495

85.101 Special Project - Payments to Georgia Environmental Finance Authority: The purpose of this appropriation is to provide a grant program for natural gas pipeline expansion and capacity expansion for non-Universal Service Fund (USF) eligible entities.

State General Funds			$15,000,000

Payments to Georgia Regional Transportation Authority — Continuation Budget

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

TOTAL STATE FUNDS	$351,479	$351,479	$351,479
State General Funds	$0	$0	$0
Transportation Trust Funds	$351,479	$351,479	$351,479
TOTAL PUBLIC FUNDS	$351,479	$351,479	$351,479

86.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

Transportation Trust Funds	$7,800	$7,800	$7,800

86.98 *Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority at the Department of Transportation to*

consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).

Transportation Trust Funds	($359,279)	($359,279)	($359,279)

Payments to OneGeorgia Authority — Continuation Budget

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

TOTAL STATE FUNDS	$68,380,757	$68,380,757	$68,380,757
State General Funds	$68,380,757	$68,380,757	$68,380,757
TOTAL AGENCY FUNDS	$145,521	$145,521	$145,521
Intergovernmental Transfers	$145,521	$145,521	$145,521
Intergovernmental Transfers Not Itemized	$145,521	$145,521	$145,521
TOTAL PUBLIC FUNDS	$68,526,278	$68,526,278	$68,526,278

87.1 *Transfer Center of Innovation indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities.*

State General Funds	($2,449,742)	($2,449,742)	($2,449,742)

87.2 *Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program to match program budgets with agency activities. (H:Transfer Center of Innovation indirect program funds to the Innovation and Technology program at the Department of Economic Development to match program budgets with agency activities)(S:Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities)*

State General Funds	($214,918)	($214,918)	($214,918)

87.3 *Transfer Defense Community Economic Development Fund indirect program funds from the Payments to OneGeorgia Authority program to the Technical College System of Georgia Workforce Development program to match program budgets with agency activities.*

State General Funds	($250,000)	($250,000)	($250,000)

87.4 *Reduce funds for grants.*

State General Funds		($39,555,757)	($39,555,757)

87.5 *Increase funds.*

State General Funds			$1,000,000

87.100 Payments to OneGeorgia Authority — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$65,466,097	$25,910,340	$26,910,340
State General Funds	$65,466,097	$25,910,340	$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	$65,611,618	$26,055,861	$27,055,861

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$4,460,399,657	$4,460,399,657	$4,460,399,657
State General Funds	$3,793,032,160	$3,793,032,160	$3,793,032,160
Tobacco Settlement Funds	$124,062,351	$124,062,351	$124,062,351
Nursing Home Provider Fees	$162,388,579	$162,388,579	$162,388,579
Hospital Provider Fee	$380,916,567	$380,916,567	$380,916,567
TOTAL FEDERAL FUNDS	$9,473,345,840	$9,473,345,840	$9,473,345,840
Federal Funds Not Itemized	$26,684,102	$26,684,102	$26,684,102
Medical Assistance Program CFDA93.778	$8,972,594,090	$8,972,594,090	$8,972,594,090
State Children's Insurance Program CFDA93.767	$474,067,648	$474,067,648	$474,067,648
TOTAL AGENCY FUNDS	$220,774,078	$220,774,078	$220,774,078
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828

	Governor	House	SAC
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Sales and Services	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,048,616,716	$4,048,616,716	$4,048,616,716
State Funds Transfers	$4,048,616,716	$4,048,616,716	$4,048,616,716
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,766,590,935	$3,766,590,935	$3,766,590,935
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$18,203,136,291	$18,203,136,291	$18,203,136,291

Section Total - Final

TOTAL STATE FUNDS	$4,834,192,301	$4,764,636,321	$4,743,035,023
State General Funds	$4,163,101,964	$4,093,545,984	$4,071,944,686
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	$9,485,245,963	$9,343,095,732	$9,676,637,713
Federal Funds Not Itemized	$26,684,102	$26,684,102	$26,684,102
Medical Assistance Program CFDA93.778	$8,991,729,728	$8,849,543,613	$9,181,742,852
State Children's Insurance Program CFDA93.767	$466,832,133	$466,868,017	$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	$19,663,943,993	$19,452,237,782	$19,764,178,465

Departmental Administration (DCH) — Continuation Budget

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

TOTAL STATE FUNDS	$97,758,610	$97,758,610	$97,758,610
State General Funds	$97,758,610	$97,758,610	$97,758,610
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	$500,331,698	$500,331,698	$500,331,698

88.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$564,103	$564,103	$564,103

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

State General Funds	$106,368	$106,368	$106,368

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

State General Funds	($18,291)	($42,154)	($42,154)

88.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($3,292)	($3,292)	($3,292)

88.5 *Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($6,505,200)	($6,505,200)	($6,505,200)

88.6 *Reduce one-time funds for a study on reimbursement rates for mental health care providers.*

State General Funds	($1,000,000)	($1,000,000)	($1,000,000)

88.7 *Transfer funds from the Departmental Administration (DCH) program to the Office of Health Strategy and Coordination (OHSC) program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.*

State General Funds	($800,000)	($800,000)	($800,000)

88.8 *The Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). (S:YES)*

State General Funds			$0

88.9 *Establish the Qualified Residential Treatment Program (QRTP) designation for non-family-based placements to serve children in a trauma-informed model of care designed to address the needs, including clinical needs, of children with serious emotional or behavioral disorders or disturbances, and request necessary approvals with Centers for Medicare & Medicaid Services (CMS) by December 31, 2023. (S:YES)*

State General Funds			$0

88.10 *The Department shall implement a remote maternal/fetal health monitoring program for Medicaid eligible high-risk pregnant mothers. The Department of Community Health (DCH) will work with Medicaid Care Management Organizations (CMOs) to develop a model for potential recipient program eligibility and requirements. (S:YES)*

State General Funds			$1,000,000

88.100 Departmental Administration (DCH) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$90,102,298	$90,078,435	$91,078,435
State General Funds	$90,102,298	$90,078,435	$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	$492,675,386	$492,651,523	$493,651,523

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	$852,963	$852,963	$852,963
State General Funds	$852,963	$852,963	$852,963
TOTAL PUBLIC FUNDS	$852,963	$852,963	$852,963

89.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$20,349	$20,349	$20,349

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

State General Funds	$725	$725	$725

89.100 Georgia Board of Dentistry — Appropriation (HB 19)

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

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	$825,330	$825,330	$825,330
State General Funds	$825,330	$825,330	$825,330
TOTAL PUBLIC FUNDS	$825,330	$825,330	$825,330

90.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$23,740	$23,740	$23,740

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

State General Funds	$362	$362	$362

90.100 Georgia State Board of Pharmacy — Appropriation (HB 19)

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

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	$18,070,262	$18,070,262	$18,070,262
State General Funds	$18,070,262	$18,070,262	$18,070,262
TOTAL FEDERAL FUNDS	$172,588	$172,588	$172,588
Federal Funds Not Itemized	$172,588	$172,588	$172,588
TOTAL PUBLIC FUNDS	$18,242,850	$18,242,850	$18,242,850

91.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$12,590	$12,590	$12,590

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

State General Funds	$997	$997	$997

91.3 *Reduce funds for Rural Hospital Stabilization Grants in anticipation of the new hospital directed payment program.*

State General Funds		($3,000,000)	($6,000,000)

91.4 *Eliminate one-time start-up funding for federally qualified health centers.*

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

91.5 *Increase funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion at Christ Community Health Services of Augusta, and a school-based health center in Emanuel County. (S:Increase funds for two federally qualified health center start-up grants)*

State General Funds		$750,000	$500,000

91.6 *Increase funds for charity clinics statewide.*

State General Funds		$250,000	$500,000

		Governor	House	SAC
91.7	*Increase funds for Mercy Care Atlanta to support increased patient volume.*			
State General Funds			$500,000	$950,000
91.8	*Increase funds to support existing and new housing with the Area Health Education Centers (AHEC).*			
State General Funds			$409,000	$409,000
91.9	*Increase funds for one-time funding for Colquitt Regional Medical Center for medical education training equipment and clinical space. (S:NO; Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for Colquitt Regional Medical Center for medical education training equipment and clinical space)*			
State General Funds			$1,237,910	$0
91.10	*Increase funds for one-time funding for St. Francis Hospital to support graduate medical education facility expansion. (S:NO; Fund residency capitation for St. Francis Hospital in Georgia Board of Healthcare Workforce: Graduate Medical Education Program)*			
State General Funds			$425,000	$0
91.11	*Increase funds for Archbold Medical Center for infrastructure support for new residency programs. (S:NO; Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for Archbold Medical Center for medical education training equipment and clinical space)*			
State General Funds			$1,097,538	$0
91.12	*Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for St. Francis Hospital for medical education training equipment and clinical space. (S:YES)*			
State General Funds				$0

91.100 Health Care Access and Improvement — Appropriation (HB 19)

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	$18,083,849	$19,253,297	$13,942,849
State General Funds	$18,083,849	$19,253,297	$13,942,849
TOTAL FEDERAL FUNDS	$172,588	$172,588	$172,588
Federal Funds Not Itemized	$172,588	$172,588	$172,588
TOTAL PUBLIC FUNDS	$18,256,437	$19,425,885	$14,115,437

Healthcare Facility Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$26,588,167	$26,588,167	$26,588,167
State General Funds	$26,588,167	$26,588,167	$26,588,167
TOTAL FEDERAL FUNDS	$12,005,577	$12,005,577	$12,005,577
Federal Funds Not Itemized	$5,945,354	$5,945,354	$5,945,354
Medical Assistance Program CFDA93.778	$6,060,223	$6,060,223	$6,060,223
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$38,693,744	$38,693,744	$38,693,744

92.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$298,798	$298,798	$298,798
92.2	*Increase funds to implement and regulate the new licensure category for adult residential mental health programs as established by HB1069 (2022 Session).*			
State General Funds			$250,000	$250,000

92.100 Healthcare Facility Regulation — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$26,886,965	$27,136,965	$27,136,965
State General Funds	$26,886,965	$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

		Governor	House	SAC
Sales and Services Not Itemized		$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS		$38,992,542	$39,242,542	$39,242,542

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	$50,882,042	$50,882,042	$50,882,042
State General Funds	$50,882,042	$50,882,042	$50,882,042
TOTAL FEDERAL FUNDS	$358,801,173	$358,801,173	$358,801,173
Medical Assistance Program CFDA93.778	$358,801,173	$358,801,173	$358,801,173
TOTAL AGENCY FUNDS	$142,586,524	$142,586,524	$142,586,524
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$3,200,000	$3,200,000	$3,200,000
TOTAL PUBLIC FUNDS	$552,269,739	$552,269,739	$552,269,739

93.100 Indigent Care Trust Fund — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$50,882,042	$50,882,042	$50,882,042
State General Funds	$50,882,042	$50,882,042	$50,882,042
TOTAL FEDERAL FUNDS	$358,801,173	$358,801,173	$358,801,173
Medical Assistance Program CFDA93.778	$358,801,173	$358,801,173	$358,801,173
TOTAL AGENCY FUNDS	$142,586,524	$142,586,524	$142,586,524
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$3,200,000	$3,200,000	$3,200,000
TOTAL PUBLIC FUNDS	$552,269,739	$552,269,739	$552,269,739

Medicaid: Aged, Blind, and Disabled — Continuation Budget

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	$2,179,667,833	$2,179,667,833	$2,179,667,833
State General Funds	$1,972,254,406	$1,972,254,406	$1,972,254,406
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
Nursing Home Provider Fees	$162,388,579	$162,388,579	$162,388,579
Hospital Provider Fee	$38,833,042	$38,833,042	$38,833,042
TOTAL FEDERAL FUNDS	$4,310,145,001	$4,310,145,001	$4,310,145,001
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$4,307,357,787	$4,307,357,787	$4,307,357,787
TOTAL AGENCY FUNDS	$62,342,988	$62,342,988	$62,342,988
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$6,819,444,454	$6,819,444,454	$6,819,444,454

94.1 *Increase funds for growth in Medicaid based on projected utilization. (H:Reduce funds)(S:Increase funds for growth in Medicaid based on projected utilization)*

State General Funds	$79,158,364	($32,365,351)	$79,158,364
Medical Assistance Program CFDA93.778	$153,130,871	($62,603,402)	$153,130,871
Total Public Funds:	$232,289,235	($94,968,753)	$232,289,235

94.2 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$102,313,915	$102,313,915	$102,313,915
Medical Assistance Program CFDA93.778	($102,313,915)	($102,313,915)	($102,313,915)
Total Public Funds:	$0	$0	$0

		Governor	House	SAC
94.3	*Reduce funds for the hold harmless provision in Medicare Part B premiums.*			
	State General Funds	($8,072,906)	($8,072,906)	($8,072,906)
	Medical Assistance Program CFDA93.778	($15,616,936)	($15,616,936)	($15,616,936)
	Total Public Funds:	($23,689,842)	($23,689,842)	($23,689,842)
94.4	*Increase funds for the Medicare Part D Clawback payment.*			
	State General Funds	$14,481,439	$14,481,439	$14,481,439
94.5	*Replace $9,703,085 in nursing home provider fees with state general funds.*			
	State General Funds	$9,703,085	$9,703,085	$9,703,085
	Nursing Home Provider Fees	($9,703,085)	($9,703,085)	($9,703,085)
	Total Public Funds:	$0	$0	$0
94.6	*Replace $465,661 in state general funds with hospital provider fees.*			
	State General Funds	($465,661)	($465,661)	($465,661)
	Hospital Provider Fee	$465,661	$465,661	$465,661
	Total Public Funds:	$0	$0	$0
94.7	*Increase funds to recognize $8,769,315 in Ambulance Provider Fees pursuant to HB271 (2021 Session).*			
	Ambulance Provider Fees	$8,769,315	$8,769,315	$8,769,315
94.8	*Utilize $82,090,053 in existing state general funds for skilled nursing centers to reflect 2021 cost reports (Total Funds: $240,892,240). (G:YES)(H:YES)(S:YES)*			
	State General Funds	$0	$0	$0
94.9	*Recognize $74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S:YES; Recognize $74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021)*			
	State General Funds	$0	$0	$0
94.10	*Increase funds for adult coverage of dental services.*			
	State General Funds		$1,390,850	$1,390,850
	Medical Assistance Program CFDA93.778		$2,690,283	$2,690,283
	Total Public Funds:		$4,081,133	$4,081,133
94.11	*Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.*			
	State General Funds		$650,651	$650,651
	Medical Assistance Program CFDA93.778		$1,258,535	$1,258,535
	Total Public Funds:		$1,909,186	$1,909,186
94.12	*Increase funds for a 2% rate increase for home and community-based service providers.*			
	State General Funds		$5,255,948	$5,255,948
	Medical Assistance Program CFDA93.778		$10,166,435	$10,166,435
	Total Public Funds:		$15,422,383	$15,422,383
94.13	*Increase funds for a 5% rate increase for Georgia Pediatric Program (GAPP) providers.*			
	State General Funds		$854,167	$854,167
	Medical Assistance Program CFDA93.778		$1,652,191	$1,652,191
	Total Public Funds:		$2,506,358	$2,506,358
94.14	*Increase funds to increase the dispensing fee to $11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.*			
	State General Funds		$308,666	$308,666
	Medical Assistance Program CFDA93.778		$597,044	$597,044
	Total Public Funds:		$905,710	$905,710
94.15	*Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.*			
	State General Funds		$2,195,707	$2,195,707
	Medical Assistance Program CFDA93.778		$4,247,095	$4,247,095
	Total Public Funds:		$6,442,802	$6,442,802
94.16	*Submit a State Plan Amendment to adjust psychiatric residential treatment facility (PRTF) rates up to 75% of Medicare Inpatient Facility Rates, contingent upon CMS approval and agreement by facilities to follow DCH defined payment policies that prioritize Georgia's youth for placement. (H:YES)(S:YES)*			
	State General Funds		$0	$0

94.17 *Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.*

State General Funds	$28,136
Medical Assistance Program CFDA93.778	$54,429
Total Public Funds:	$82,565

94.18 *Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.*

State General Funds	($63,069,010)
Medical Assistance Program CFDA93.778	$63,069,010
Total Public Funds:	$0

94.19 *Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS).*

State General Funds	$466,926
Medical Assistance Program CFDA93.778	$903,263
Total Public Funds:	$1,370,189

94.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 19)

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	$2,376,317,960	$2,275,450,234	$2,324,400,001
State General Funds	$2,169,372,642	$2,068,504,916	$2,117,454,683
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	$4,345,345,021	$4,150,222,331	$4,429,983,306
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$4,342,557,807	$4,147,435,117	$4,427,196,092
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	$7,051,294,601	$6,755,304,185	$7,084,014,927

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$1,881,745,190	$1,881,745,190	$1,881,745,190
State General Funds	$1,421,791,120	$1,421,791,120	$1,421,791,120
Tobacco Settlement Funds	$117,870,545	$117,870,545	$117,870,545
Hospital Provider Fee	$342,083,525	$342,083,525	$342,083,525
TOTAL FEDERAL FUNDS	$3,970,627,294	$3,970,627,294	$3,970,627,294
Medical Assistance Program CFDA93.778	$3,970,627,294	$3,970,627,294	$3,970,627,294
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	$5,878,117,647	$5,878,117,647	$5,878,117,647

95.1 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$115,091,077	$115,091,077	$115,091,077
Medical Assistance Program CFDA93.778	($115,091,077)	($115,091,077)	($115,091,077)
Total Public Funds:	$0	$0	$0

95.2 *Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.*

State General Funds	$1,996,413	$1,996,413	$1,996,413
Medical Assistance Program CFDA93.778	($1,996,413)	($1,996,413)	($1,996,413)
Total Public Funds:	$0	$0	$0

		Governor	House	SAC
95.3	*Recognize $65,460,836 from HB81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (SB106, 2019 Session), effective July 1, 2023.*			
State General Funds		$52,222,154	$52,222,154	$52,222,154
Medical Assistance Program CFDA93.778		$101,023,108	$101,023,108	$101,023,108
Total Public Funds:		$153,245,262	$153,245,262	$153,245,262
95.4	*Replace $4,190,949 in state general funds with hospital provider fees.*			
State General Funds		($4,190,949)	($4,190,949)	($4,190,949)
Hospital Provider Fee		$4,190,949	$4,190,949	$4,190,949
Total Public Funds:		$0	$0	$0
95.5	*Recognize $74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S:YES; Recognize $74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021)*			
State General Funds		$0	$0	$0
95.6	*Increase funds for adult coverage of dental services.*			
State General Funds			$1,401,214	$1,401,214
Medical Assistance Program CFDA93.778			$2,710,328	$2,710,328
Total Public Funds:			$4,111,542	$4,111,542
95.7	*Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.*			
State General Funds			$442,464	$442,464
Medical Assistance Program CFDA93.778			$855,845	$855,845
Total Public Funds:			$1,298,309	$1,298,309
95.8	*Increase funds to reimburse for family psychological and therapy services.*			
State General Funds			$871,029	$871,029
Medical Assistance Program CFDA93.778			$1,684,807	$1,684,807
Total Public Funds:			$2,555,836	$2,555,836
95.9	*Increase funds to remove the five-year waiting period for pregnant women and children who are lawful permanent residents. (S:YES; Utilize $698,571 from HB911 (2022 Session) to remove the five-year waiting period for pregnant women and children who are lawful permanent residents)*			
State General Funds			$584,061	$0
Medical Assistance Program CFDA93.778			$1,129,734	$0
Total Public Funds:			$1,713,795	$0
95.10	*Increase funds to increase the dispensing fee to $11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.*			
State General Funds			$312,630	$312,630
Medical Assistance Program CFDA93.778			$604,712	$604,712
Total Public Funds:			$917,342	$917,342
95.11	*Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.*			
State General Funds			$5,037,452	$5,037,452
Medical Assistance Program CFDA93.778			$9,743,804	$9,743,804
Total Public Funds:			$14,781,256	$14,781,256
95.12	*Increase funds to increase select primary care and OB/GYN codes to 2021 Medicare levels.*			
State General Funds			$18,718,846	$18,718,846
Medical Assistance Program CFDA93.778			$36,207,345	$36,207,345
Total Public Funds:			$54,926,191	$54,926,191
95.13	*The department shall require Medicaid managed care organizations to reimburse at no less than 100% of the state Medicaid program Durable Medical Equipment fee schedule for the same service or item of durable medical equipment, complex rehab technology, prosthetics, orthotics, and supplies. This shall also apply to managed care contractor subcontractors and third-part administrators. (H:YES)(S:YES)*			
State General Funds			$0	$0
95.14	*Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.*			
State General Funds				$159,455
Medical Assistance Program CFDA93.778				$308,463
Total Public Funds:				$467,918

95.15 *Reduce funds for delayed implementation.*

State General Funds	($4,298,743)
Medical Assistance Program CFDA93.778	($8,315,865)
Total Public Funds:	($12,614,608)

95.16 *Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.*

State General Funds	($60,784,719)
Medical Assistance Program CFDA93.778	$60,784,719
Total Public Funds:	$0

95.17 *Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS).*

State General Funds	$408,729
Medical Assistance Program CFDA93.778	$790,681
Total Public Funds:	$1,199,410

95.18 *Utilize existing state general funds of $44,156,830 added in FY2023 and match federal funds to implement value-based purchasing. (S:YES)*

State General Funds	$0

95.100 Medicaid: Low-Income Medicaid — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$2,051,054,834	$2,078,422,530	$2,013,323,191
State General Funds	$1,586,909,815	$1,614,277,511	$1,549,178,172
Tobacco Settlement Funds	$117,870,545	$117,870,545	$117,870,545
Hospital Provider Fee	$346,274,474	$346,274,474	$346,274,474
TOTAL FEDERAL FUNDS	$3,954,562,912	$4,007,499,487	$4,059,937,751
Medical Assistance Program CFDA93.778	$3,954,562,912	$4,007,499,487	$4,059,937,751
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	$6,031,362,909	$6,111,667,180	$6,099,006,105

PeachCare — Continuation Budget

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

TOTAL STATE FUNDS	$93,285,632	$93,285,632	$93,285,632
State General Funds	$93,285,632	$93,285,632	$93,285,632
TOTAL FEDERAL FUNDS	$444,617,473	$444,617,473	$444,617,473
Medical Assistance Program CFDA93.778	$4,565	$4,565	$4,565
State Children's Insurance Program CFDA93.767	$444,612,908	$444,612,908	$444,612,908
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	$538,054,888	$538,054,888	$538,054,888

96.1 *Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.*

State General Funds	$7,235,515	$7,235,515	$7,235,515
State Children's Insurance Program CFDA93.767	($7,235,515)	($7,235,515)	($7,235,515)
Total Public Funds:	$0	$0	$0

96.2 *Recognize $624,566 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

96.3 *Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.*

State General Funds	$11,243	$11,243
State Children's Insurance Program CFDA93.767	$35,884	$35,884
Total Public Funds:	$47,127	$47,127

96.4 *Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.*

State General Funds	$11,988
State Children's Insurance Program CFDA93.767	$38,261
Total Public Funds:	$50,249

96.5 *Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS).*

State General Funds	$408,729
State Children's Insurance Program CFDA93.767	$1,304,481
Total Public Funds:	$1,713,210

96.6 *Utilize existing state general funds of $2,324,158 added in FY2023 and match federal funds to implement value-based purchasing. (S:YES)*

State General Funds	$0

96.100 PeachCare — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$100,521,147	$100,532,390	$100,953,107
State General Funds	$100,521,147	$100,532,390	$100,953,107
TOTAL FEDERAL FUNDS	$437,381,958	$437,417,842	$438,760,584
Medical Assistance Program CFDA93.778	$4,565	$4,565	$4,565
State Children's Insurance Program CFDA93.767	$437,377,393	$437,413,277	$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	$538,054,888	$538,102,015	$539,865,474

State Health Benefit Plan — Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,745,279,350	$3,745,279,350	$3,745,279,350
State Funds Transfers	$3,745,279,350	$3,745,279,350	$3,745,279,350
Health Insurance Payments	$3,745,279,350	$3,745,279,350	$3,745,279,350
TOTAL PUBLIC FUNDS	$3,745,279,350	$3,745,279,350	$3,745,279,350

97.1 *Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.*

Health Insurance Payments	$846,122,505	$846,122,505	$846,122,505

97.2 *Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for non-certified school employees to $1,580 effective January 1, 2024. (H and S:Reflect a $500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of $1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026)*

Health Insurance Payments	$228,992,430	$228,992,430	$228,992,430

97.3 *It is the intent of the General Assembly that the department shall make annual recommendations to adjust State Health Benefit Plan employer and employee contributions as needed to maintain the financial stability of the plan and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1. (H:YES)(S:YES)*

State General Funds		$0	$0

97.100 State Health Benefit Plan — Appropriation (HB 19)

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	$1,478,652	$1,478,652	$1,478,652
State General Funds	$1,478,652	$1,478,652	$1,478,652
TOTAL PUBLIC FUNDS	$1,478,652	$1,478,652	$1,478,652

98.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$20,349	$20,349	$20,349

98.2 *Increase funds for additional staff and technology to assist with loan repayment program expansion.*

State General Funds	$180,000	$180,000	$180,000

98.3 *Increase funds for one-time funding for a statewide Neurology assessment to evaluate current and future needs.*

State General Funds			$100,000

98.100 Health Care Workforce, Georgia Board of: Board Administration

Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,679,001	$1,679,001	$1,779,001
State General Funds	$1,679,001	$1,679,001	$1,779,001
TOTAL PUBLIC FUNDS	$1,679,001	$1,679,001	$1,779,001

Health Care Workforce, Georgia Board of: Graduate Medical Education

Continuation Budget

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

TOTAL STATE FUNDS	$30,532,048	$30,532,048	$30,532,048
State General Funds	$30,532,048	$30,532,048	$30,532,048
TOTAL PUBLIC FUNDS	$30,532,048	$30,532,048	$30,532,048

99.1 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$186,774	$186,774	$245,995

99.2 *Increase funds for 102 new residency slots in primary care medicine. (H and S:Increase funds for 116 new residency slots in primary care medicine)*

State General Funds	$1,772,192	$2,014,498	$2,014,498

99.3 *Increase funds for five Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs.*

State General Funds	$375,000	$375,000	$0

99.4 *Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots and provide funds for one additional psychiatry resident position.*

State General Funds		$153,352	$153,352

99.5 *Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.*

State General Funds		$240,000	$240,000

99.6 *Eliminate one-time funds for a statewide dental workforce assessment.*

State General Funds		($35,000)	($35,000)

99.7 *Increase funds for six child and adolescent psychiatry fellows at the Medical College of Georgia.*

State General Funds		$648,507	$216,169

99.8 *Increase funds for a Maternal Fetal Medicine fellowship at the Medical College of Georgia.*

State General Funds	$150,000	$150,000

99.9 *Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia at Morehouse School of Medicine.*

State General Funds		$240,000

99.100 Health Care Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB 19)

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	$32,866,014	$34,265,179	$33,757,062
State General Funds	$32,866,014	$34,265,179	$33,757,062
TOTAL PUBLIC FUNDS	$32,866,014	$34,265,179	$33,757,062

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	$31,265,438	$31,265,438	$31,265,438
State General Funds	$31,265,438	$31,265,438	$31,265,438
TOTAL PUBLIC FUNDS	$31,265,438	$31,265,438	$31,265,438

100.1 *Increase funds for the fourth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.*

State General Funds	$663,114	$663,114	$663,114

100.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant — Appropriation (HB 19)

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	$32,307,713	$32,307,713	$32,307,713
State General Funds	$32,307,713	$32,307,713	$32,307,713
TOTAL PUBLIC FUNDS	$32,307,713	$32,307,713	$32,307,713

101.1 *Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots.*

State General Funds	($138,017)	($138,017)

101.2 *Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.*

State General Funds	($240,000)	($240,000)

101.3 *Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia. (S:YES; Reflect funds in Georgia Board of Health Care Workforce: Graduate Medical Education)*

State General Funds	$240,000	$0

101.4 *Increase funds to support the increase of the Morehouse School of Medicine class size and expand rural clinical training.*

State General Funds		$1,500,000	$0

101.100 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant — Appropriation (HB 19)

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	$32,307,713	$33,669,696	$31,929,696
State General Funds	$32,307,713	$33,669,696	$31,929,696
TOTAL PUBLIC FUNDS	$32,307,713	$33,669,696	$31,929,696

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	$2,215,000	$2,215,000	$2,215,000
State General Funds	$2,215,000	$2,215,000	$2,215,000
TOTAL PUBLIC FUNDS	$2,215,000	$2,215,000	$2,215,000

102.1 *Increase funds to establish a loan repayment program for mental health professionals.*

State General Funds	$850,000	$850,000	$850,000

102.2 *Increase funds to establish the medical examiner loan repayment program. (H and S:NO; Reflect in the Georgia Student Finance Commission's Service Cancelable Loans program)*

State General Funds	$190,000	$0	$0

102.3 *Increase funds for the physician loan repayment program to increase award amount and update program guidelines. (H:Increase funds for the rural physician loan repayment program to increase award amount and update program guidelines)(S:Increase funds for the rural physician loan repayment program to increase award amount and utilize existing funds to update program guidelines)*

State General Funds	$2,040,000	$1,560,000	$1,955,000

102.4 *Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.*

State General Funds	$440,000	$440,000	$440,000

102.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas — Appropriation (HB 19)

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	$5,735,000	$5,065,000	$5,460,000
State General Funds	$5,735,000	$5,065,000	$5,460,000
TOTAL PUBLIC FUNDS	$5,735,000	$5,065,000	$5,460,000

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	$7,195,783	$7,195,783	$7,195,783
State General Funds	$7,195,783	$7,195,783	$7,195,783
TOTAL PUBLIC FUNDS	$7,195,783	$7,195,783	$7,195,783

103.1 *Increase funds to establish the nursing faculty loan repayment program.*

State General Funds	$1,050,000	$500,000	$250,000

103.2 *Increase funds for Georgia medical student capitation payments to the Philadelphia College of Osteopathic Medicine (PCOM).*

State General Funds		$636,341	$0

103.3 *Increase funds for equipment and operating grants for nursing programs with wait lists and additional student capacity.*

State General Funds			$1,000,000

103.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education — Appropriation (HB 19)

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	$8,245,783	$8,332,124	$8,445,783
State General Funds	$8,245,783	$8,332,124	$8,445,783
TOTAL PUBLIC FUNDS	$8,245,783	$8,332,124	$8,445,783

Georgia Composite Medical Board — Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,641,510	$2,641,510	$2,641,510
State General Funds	$2,641,510	$2,641,510	$2,641,510
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$2,941,510	$2,941,510	$2,941,510

104.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$78,004	$78,004	$78,004

104.2 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$60	$60	$60

104.3 *Increase funds for personnel to support increased licensure application volume.*

State General Funds		$314,373	$431,836

104.100 Georgia Composite Medical Board — Appropriation (HB 19)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,719,574	$3,033,947	$3,151,410
State General Funds	$2,719,574	$3,033,947	$3,151,410
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	$3,019,574	$3,333,947	$3,451,410

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	$3,087,484	$3,087,484	$3,087,484
State General Funds	$3,087,484	$3,087,484	$3,087,484
TOTAL PUBLIC FUNDS	$3,087,484	$3,087,484	$3,087,484

105.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$50,872	$50,872	$50,872

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

State General Funds	($809)	($809)	($809)

105.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$553	$553	$553

		Governor	House	SAC
105.4	*Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
105.5	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for special agents to reduce turnover and increase retention)*			
State General Funds			$45,360	$45,360
105.6	*Reduce funds for one-time funding to purchase vehicles for additional agents.*			
State General Funds				($40,000)

105.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 19)

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	$3,138,100	$3,183,460	$3,143,460
State General Funds	$3,138,100	$3,183,460	$3,143,460
TOTAL PUBLIC FUNDS	$3,138,100	$3,183,460	$3,143,460

Section 18: Community Supervision, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$189,996,820	$189,996,820	$189,996,820
State General Funds	$189,996,820	$189,996,820	$189,996,820
TOTAL FEDERAL FUNDS	$1,250,346	$1,250,346	$1,250,346
Federal Funds Not Itemized	$1,250,346	$1,250,346	$1,250,346
TOTAL AGENCY FUNDS	$289,944	$289,944	$289,944
Intergovernmental Transfers	$113,729	$113,729	$113,729
Intergovernmental Transfers Not Itemized	$113,729	$113,729	$113,729
Sales and Services	$176,215	$176,215	$176,215
Sales and Services Not Itemized	$176,215	$176,215	$176,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,118	$846,118	$846,118
State Funds Transfers	$201,118	$201,118	$201,118
Agency to Agency Contracts	$201,118	$201,118	$201,118
Agency Funds Transfers	$645,000	$645,000	$645,000
Agency Fund Transfers Not Itemized	$645,000	$645,000	$645,000
TOTAL PUBLIC FUNDS	$192,383,228	$192,383,228	$192,383,228

Section Total - Final

TOTAL STATE FUNDS	$195,823,238	$201,088,382	$206,256,998
State General Funds	$195,823,238	$201,088,382	$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
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	$198,209,646	$203,474,790	$208,643,406

Departmental Administration (DCS) — Continuation Budget

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

TOTAL STATE FUNDS	$10,507,286	$10,507,286	$10,507,286
State General Funds	$10,507,286	$10,507,286	$10,507,286
TOTAL AGENCY FUNDS	$1,200	$1,200	$1,200
Sales and Services	$1,200	$1,200	$1,200
Sales and Services Not Itemized	$1,200	$1,200	$1,200
TOTAL PUBLIC FUNDS	$10,508,486	$10,508,486	$10,508,486

		Governor	House	SAC
106.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$220,446	$220,446	$220,446
106.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($1,013)	($1,013)	($1,013)
106.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$1,088	$2,507	$2,507
106.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$842	$842	$842
106.5	*Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
106.6	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)*			
State General Funds			$40,698	$40,698

106.100 Departmental Administration (DCS) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$10,728,649	$10,770,766	$10,770,766
State General Funds	$10,728,649	$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	$10,729,849	$10,771,966	$10,771,966

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	$174,031,519	$174,031,519	$174,031,519
State General Funds	$174,031,519	$174,031,519	$174,031,519
TOTAL FEDERAL FUNDS	$1,062,222	$1,062,222	$1,062,222
Federal Funds Not Itemized	$1,062,222	$1,062,222	$1,062,222
TOTAL AGENCY FUNDS	$127,515	$127,515	$127,515
Intergovernmental Transfers	$113,729	$113,729	$113,729
Intergovernmental Transfers Not Itemized	$113,729	$113,729	$113,729
Sales and Services	$13,786	$13,786	$13,786
Sales and Services Not Itemized	$13,786	$13,786	$13,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,118	$846,118	$846,118
State Funds Transfers	$201,118	$201,118	$201,118
Agency to Agency Contracts	$201,118	$201,118	$201,118
Agency Funds Transfers	$645,000	$645,000	$645,000
Agency Fund Transfers Not Itemized	$645,000	$645,000	$645,000
TOTAL PUBLIC FUNDS	$176,067,374	$176,067,374	$176,067,374

107.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$5,463,189	$5,463,189	$5,463,189
107.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($16,273)	($16,273)	($16,273)
107.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$17,480	$40,284	$40,284
107.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$13,532	$13,532	$13,532

107.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)*

State General Funds		$5,168,616	$10,337,232

107.6 *Reflect and utilize $940,000 from FY2023 for ongoing capital maintenance and repair. (H:YES)(S:YES)*

State General Funds		$0	$0

107.100 Field Services — Appropriation (HB 19)

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	$179,509,447	$184,700,867	$189,869,483
State General Funds	$179,509,447	$184,700,867	$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	$181,545,302	$186,736,722	$191,905,338

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	$3,859,624	$3,859,624	$3,859,624
State General Funds	$3,859,624	$3,859,624	$3,859,624
TOTAL PUBLIC FUNDS	$3,859,624	$3,859,624	$3,859,624

108.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$84,787	$84,787	$84,787

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

State General Funds	($280)	($280)	($280)

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

State General Funds	$301	$694	$694

108.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$233	$233	$233

108.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)*

State General Funds		$6,782	$6,782

108.100 Governor's Office of Transition, Support and Reentry — Appropriation (HB 19)

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	$3,944,665	$3,951,840	$3,951,840
State General Funds	$3,944,665	$3,951,840	$3,951,840
TOTAL PUBLIC FUNDS	$3,944,665	$3,951,840	$3,951,840

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	$941,454	$941,454	$941,454
State General Funds	$941,454	$941,454	$941,454
TOTAL PUBLIC FUNDS	$941,454	$941,454	$941,454

109.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$27,132	$27,132	$27,132

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

State General Funds	($88)	($88)	($88)

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

State General Funds	$94	$217	$217

109.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$73	$73	$73

109.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)*

State General Funds		$10,174	$10,174

109.100 Misdemeanor Probation — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$968,665	$978,962	$978,962
State General Funds	$968,665	$978,962	$978,962
TOTAL PUBLIC FUNDS	$968,665	$978,962	$978,962

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	$656,937	$656,937	$656,937
State General Funds	$656,937	$656,937	$656,937
TOTAL FEDERAL FUNDS	$188,124	$188,124	$188,124
Federal Funds Not Itemized	$188,124	$188,124	$188,124
TOTAL AGENCY FUNDS	$161,229	$161,229	$161,229
Sales and Services	$161,229	$161,229	$161,229
Sales and Services Not Itemized	$161,229	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,006,290	$1,006,290	$1,006,290

110.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$15,136	$29,271	$29,271

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

State General Funds	($13)	($13)	($13)

110.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($248)	($248)	($248)

110.100 Family Violence, Georgia Commission on — Appropriation (HB 19)

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	$671,812	$685,947	$685,947
State General Funds	$671,812	$685,947	$685,947
TOTAL FEDERAL FUNDS	$188,124	$188,124	$188,124
Federal Funds Not Itemized	$188,124	$188,124	$188,124

		Governor	House	SAC
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		$1,021,165	$1,035,300	$1,035,300

Section 19: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,281,501,728	$1,281,501,728	$1,281,501,728
State General Funds	$1,281,501,728	$1,281,501,728	$1,281,501,728
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	$1,295,236,886	$1,295,236,886	$1,295,236,886

Section Total - Final

TOTAL STATE FUNDS	$1,319,480,388	$1,331,304,206	$1,329,528,125
State General Funds	$1,319,480,388	$1,331,304,206	$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	$12,659,407	$13,564,603
Sales and Services	$13,564,603	$12,659,407	$13,564,603
Sales and Services Not Itemized	$13,564,603	$12,659,407	$13,564,603
TOTAL PUBLIC FUNDS	$1,333,215,546	$1,344,134,168	$1,343,263,283

County Correctional Institutions — Continuation Budget

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

111.98 *Transfer funds from the Offender Management program to the County Correctional Institutions program to establish a new budget program and to align the budget with program expenditures.*

State General Funds	$37,787,968	$0	$0

111.99 ***SAC**: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)*
***House**: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)*
***Governor**: The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety.*

State General Funds	$0	$0	$0

111.100 County Correctional Institutions — Appropriation (HB 19)

The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)

TOTAL STATE FUNDS	$37,787,968	$0	$0
State General Funds	$37,787,968	$0	$0
TOTAL PUBLIC FUNDS	$37,787,968	$0	$0

County Jail Subsidy — Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000

112.1 *Transfer funds from the County Jail Subsidy program to the Offender Management program and eliminate program.*

State General Funds		($5,000)	($5,000)

112.100 County Jail Subsidy — Appropriation (HB 19)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	$5,000	$0	$0
State General Funds	$5,000	$0	$0
TOTAL PUBLIC FUNDS	$5,000	$0	$0

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	$35,642,347	$35,642,347	$35,642,347
State General Funds	$35,642,347	$35,642,347	$35,642,347
TOTAL PUBLIC FUNDS	$35,642,347	$35,642,347	$35,642,347

113.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$627,424	$742,337	$742,337

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

State General Funds	$111,059	$111,059	$111,059

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

State General Funds	$3,778	$8,707	$8,707

113.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($662)	($662)	($662)

113.5 *Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the State Board of Pardons and Paroles. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

113.98 *Transfer funds and associated positions from the Departmental Administration (DOC) program to the Engineering and Construction Services ($3,653,795), Investigations and Interdiction ($238,335), and Rehabilitation and Risk Reduction ($1,734,082) programs to reflect new budget programs and align program budgets with agency operations.*

State General Funds	($5,626,212)	$0	$0

113.100 Departmental Administration (DOC) — Appropriation (HB 19)

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	$30,757,734	$36,503,788	$36,503,788
State General Funds	$30,757,734	$36,503,788	$36,503,788
TOTAL PUBLIC FUNDS	$30,757,734	$36,503,788	$36,503,788

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	$59,795,598	$59,795,598	$59,795,598
State General Funds	$59,795,598	$59,795,598	$59,795,598
TOTAL AGENCY FUNDS	$2,453,500	$2,453,500	$2,453,500
Sales and Services	$2,453,500	$2,453,500	$2,453,500
Sales and Services Not Itemized	$2,453,500	$2,453,500	$2,453,500
TOTAL PUBLIC FUNDS	$62,249,098	$62,249,098	$62,249,098

114.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,892,446	$2,209,848	$2,209,848

		Governor	House	SAC
114.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$201,593	$201,593	$201,593
114.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$6,857	$15,803	$15,803
114.4	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($1,202)	($1,202)	($1,202)
114.5	*Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
114.98	*Transfer funds and associated positions from the Detention Centers program to the Engineering and Construction Services ($1,444,339), Food and Farm Operations ($2,640,621), and Rehabilitation and Risk Reduction ($7,359,561) programs to reflect new budget programs and align program budgets with agency operations.*			
State General Funds		($11,444,521)	$0	$0
Sales and Services Not Itemized		($2,453,500)	($905,196)	$0
Total Public Funds:		($13,898,021)	($905,196)	$0
114.99	***SAC**: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.* ***House**: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.* ***Governor**: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.*			
State General Funds		$0	$0	$0

114.100 Detention Centers — Appropriation (HB 19)

The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$50,450,771	$62,221,640	$62,221,640
State General Funds	$50,450,771	$62,221,640	$62,221,640
TOTAL AGENCY FUNDS	$0	$1,548,304	$2,453,500
Sales and Services	$0	$1,548,304	$2,453,500
Sales and Services Not Itemized	$0	$1,548,304	$2,453,500
TOTAL PUBLIC FUNDS	$50,450,771	$63,769,944	$64,675,140

Engineering and Construction Services — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
115.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds	$1,309,808	$0	$0
115.2 *Transfer funds and associated positions from the State Prisons program to the Engineering and Construction Services program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*			
State General Funds	$181,441	$0	$0
115.3 *Increase funds to reflect the opening of McRae State Prison.*			
State General Funds	$1,629,757	$0	$0
115.98 *Transfer funds and associated positions from the Departmental Administration ($3,653,795), Detention Centers ($1,444,339), State Prisons ($80,113,727), and Transition Centers ($481,304) programs to the Engineering and Construction Services program to establish a new budget program and to align program budgets with agency operations.*			
State General Funds	$85,693,165	$0	$0
Sales and Services Not Itemized	$4,862,709	$0	$0
Total Public Funds:	$90,555,874	$0	$0
115.99 ***SAC**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the*			

Department, state agencies, and local communities. (H:NO)(S:NO)
***House**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)*
***Governor**: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities.*

State General Funds	$0	$0	$0

115.100 Engineering and Construction Services — Appropriation (HB 19)

The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

TOTAL STATE FUNDS	$88,814,171	$0	$0
State General Funds	$88,814,171	$0	$0
TOTAL AGENCY FUNDS	$4,862,709		
Sales and Services	$4,862,709		
Sales and Services Not Itemized	$4,862,709		
TOTAL PUBLIC FUNDS	$93,676,880	$0	$0

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	$27,693,991	$27,693,991	$27,693,991
State General Funds	$27,693,991	$27,693,991	$27,693,991
TOTAL PUBLIC FUNDS	$27,693,991	$27,693,991	$27,693,991

116.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$949,615	$54,264	$54,264

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

State General Funds	$5,375	$5,375	$5,375

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

State General Funds	$183	$422	$422

116.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($32)	($32)	($32)

116.5 *Transfer funds and associated positions from the State Prisons program to the Food and Farm Operations program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds	$132,055	$0	$0

116.6 *Increase funds to reflect the opening of McRae State Prison.*

State General Funds	$1,186,164	$0	$0

116.7 *Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

116.98 *Transfer funds and associated positions from the Detention Centers ($2,640,621), State Prisons ($21,245,845), and Transition Centers ($936,899) programs to the Food and Farm Operations program to align program budgets with agency operations.*

State General Funds	$24,823,365	$0	$0

116.99 ***SAC**: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.*
***House**: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.*
***Governor**: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy*

items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

State General Funds	$0	$0	$0

116.100 Food and Farm Operations — Appropriation (HB 19)

The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

TOTAL STATE FUNDS	$54,790,716	$27,754,020	$27,754,020
State General Funds	$54,790,716	$27,754,020	$27,754,020
TOTAL PUBLIC FUNDS	$54,790,716	$27,754,020	$27,754,020

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	$247,998,764	$247,998,764	$247,998,764
State General Funds	$247,998,764	$247,998,764	$247,998,764
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$390,000	$390,000	$390,000
Sales and Services	$390,000	$390,000	$390,000
Sales and Services Not Itemized	$390,000	$390,000	$390,000
TOTAL PUBLIC FUNDS	$248,459,319	$248,459,319	$248,459,319

117.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$90,156	$90,156	$90,156

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

State General Funds	$17,048	$17,048	$17,048

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

State General Funds	$580	$1,337	$1,337

117.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($102)	($102)	($102)

117.5 *Increase funds for the physical health and pharmacy service contracts.*

State General Funds	$25,150,491	$25,150,491	$25,150,491

117.100 Health — Appropriation (HB 19)

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	$273,256,937	$273,257,694	$273,257,694
State General Funds	$273,256,937	$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	$273,717,492	$273,718,249	$273,718,249

Investigations and Interdiction — Continuation Budget

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

118.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$705,428	$0	$0

118.98 *Transfer funds and associated positions from the Departmental Administration ($238,335), Offender Management ($50,213), and State Prisons ($20,098,929) programs to the Investigations and Interdiction program to establish a new program and to align program budgets with agency operations.*

State General Funds	$20,387,477	$0	$0

118.99 ***SAC**: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)(S:NO)*
***House**: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)*
***Governor**: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.*

State General Funds	$0	$0	$0

118.100 Investigations and Interdiction — Appropriation (HB 19)

The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)(S:NO)

TOTAL STATE FUNDS	$21,092,905	$0	$0
State General Funds	$21,092,905	$0	$0
TOTAL PUBLIC FUNDS	$21,092,905	$0	$0

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	$44,667,376	$44,667,376	$44,667,376
State General Funds	$44,667,376	$44,667,376	$44,667,376
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$44,697,376	$44,697,376	$44,697,376

119.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$674,905	$176,357	$176,357

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

State General Funds	$16,579	$16,579	$16,579

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

State General Funds	$564	$1,300	$1,300

119.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($99)	($99)	($99)

119.5 *Increase funds for a $3 per diem increase for County Correctional Institutions. (S:Increase funds for a $2 per diem increase for County Correctional Institutions)*

State General Funds		$5,327,175	$3,551,094

119.6 *Transfer funds from the County Jail Subsidy program to the Offender Management program.*

State General Funds		$5,000	$5,000

119.97 *Transfer funds and associated positions from State Prisons program to Offender Management program to align program budgets with agency operations.*

State General Funds	$12,528,821	$0	$0

119.98 *Transfer funds and associated positions from Offender Management program to County Correctional Institutions ($37,787,968) and Investigations and Interdiction ($50,213) programs to reflect new budget programs and align program budgets with agency operations (Total Funds: $37,868,181).*

State General Funds	($37,838,181)	$0	$0
Sales and Services Not Itemized	($30,000)	$0	$0
Total Public Funds:	($37,868,181)	$0	$0

119.99 ***SAC****: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.*
House*: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.*
Governor*: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.*

State General Funds	$0	$0	$0

119.100 Offender Management — Appropriation (HB 19)

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

TOTAL STATE FUNDS	$20,049,965	$50,193,688	$48,417,607
State General Funds	$20,049,965	$50,193,688	$48,417,607
TOTAL AGENCY FUNDS	$0	$30,000	$30,000
Sales and Services	$0	$30,000	$30,000
Sales and Services Not Itemized	$0	$30,000	$30,000
TOTAL PUBLIC FUNDS	$20,049,965	$50,223,688	$48,447,607

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	$131,456,593	$131,456,593	$131,456,593
State General Funds	$131,456,593	$131,456,593	$131,456,593
TOTAL PUBLIC FUNDS	$131,456,593	$131,456,593	$131,456,593

120.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, currently employed correctional officers to maintain salary parity. (H and S:Increase funds to provide a $2,000 cost-of-living adjustment for all full-time employees effective July 1, 2023 to address recruitment and retention needs)*

State General Funds	$948,000	$3,888,000	$3,888,000

120.2 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$2,967,000	$2,967,000

120.100 Private Prisons — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$132,404,593	$138,311,593	$138,311,593
State General Funds	$132,404,593	$138,311,593	$138,311,593
TOTAL PUBLIC FUNDS	$132,404,593	$138,311,593	$138,311,593

Rehabilitation and Risk Reduction — Continuation Budget

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

121.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,857,350	$0	$0

121.2 *Transfer funds and associated positions from the State Prisons program to the Rehabilitation and Risk Reduction program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds	$379,113	$0	$0

		Governor	House	SAC
121.3	*Increase funds to reflect the opening of McRae State Prison.*			
State General Funds		$3,405,311	$0	$0
121.98	*Transfer funds and associated positions from the Departmental Administration ($1,734,082), Detention Centers ($7,359,561), State Prisons ($44,537,753), and Transition Centers ($3,596,489) programs to the Rehabilitation and Risk Reduction program to establish a new program and to align program budgets with agency operations.*			
State General Funds		$57,227,885	$0	$0
Federal Funds Not Itemized		$100,000	$0	$0
Sales and Services Not Itemized		$7,806,894	$0	$0
Total Public Funds:		$65,134,779	$0	$0
121.99	***SAC**: The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)* ***House**: The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)* ***Governor**: The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services.*			
State General Funds		$0	$0	$0

121.100 Rehabilitation and Risk Reduction — Appropriation (HB 19)

The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)

TOTAL STATE FUNDS	$62,869,659	$0	$0
State General Funds	$62,869,659	$0	$0
TOTAL FEDERAL FUNDS	$100,000		
Federal Funds Not Itemized	$100,000		
TOTAL AGENCY FUNDS	$7,806,894		
Sales and Services	$7,806,894		
Sales and Services Not Itemized	$7,806,894		
TOTAL PUBLIC FUNDS	$70,776,553	$0	$0

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	$703,402,336	$703,402,336	$703,402,336
State General Funds	$703,402,336	$703,402,336	$703,402,336
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000
TOTAL AGENCY FUNDS	$10,691,103	$10,691,103	$10,691,103
Sales and Services	$10,691,103	$10,691,103	$10,691,103
Sales and Services Not Itemized	$10,691,103	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$714,193,439	$714,193,439	$714,193,439

122.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$11,827,548	$16,503,721	$16,503,721
122.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,773,491	$1,773,491	$1,773,491
122.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$60,325	$139,025	$139,025
122.4	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($10,574)	($10,574)	($10,574)
122.5	*Reduce funds to reflect the closure of Georgia State Prison.*			
State General Funds		($20,878,439)	($20,878,439)	($20,878,439)

		Governor	House	SAC
122.6	*Reduce funds to reflect the closure of Lee Arrendale State Prison.*			
State General Funds		($18,742,671)	($18,742,671)	($18,742,671)
122.7	*Transfer funds from the State Prisons program to the Food and Farm Operations ($132,055), Engineering and Construction Services ($181,441), Rehabilitation and Risk Reduction ($379,113), and Transition Centers ($2,163,797) programs to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*			
State General Funds		($2,856,406)	$0	$0
122.8	*Increase funds to reflect the opening of McRae State Prison.*			
State General Funds		$19,435,914	$25,657,146	$25,657,146
122.9	*Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.*			
State General Funds		$2,684,270	$2,684,270	$2,684,270
122.10	*Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
122.11	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)*			
State General Funds			$490,684	$490,684
122.12	*Reflect and utilize $42,456,560 from FY2023 for ongoing maintenance and repairs. (H:YES)(S:YES)*			
State General Funds			$0	$0
122.98	*Transfer funds and associated positions from the State Prisons program to the Engineering and Construction Services ($80,113,727), Food and Farm Operations ($21,245,845), Investigations and Interdiction ($20,098,929), Offender Management ($12,528,821), and Rehabilitation and Risk Reduction ($44,537,753) programs to reflect new budget programs and align program budgets with agency operations.*			
State General Funds		($178,525,075)	$0	$0
Federal Funds Not Itemized		($100,000)	$0	$0
Sales and Services Not Itemized		($10,186,103)	$0	$0
Total Public Funds:		($188,811,178)	$0	$0
122.99	***SAC**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities. **House**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities. **Governor**: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.*			
State General Funds		$0	$0	$0

122.100 State Prisons — Appropriation (HB 19)

The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

TOTAL STATE FUNDS	$518,170,719	$711,018,989	$711,018,989
State General Funds	$518,170,719	$711,018,989	$711,018,989
TOTAL FEDERAL FUNDS	$0	$100,000	$100,000
Federal Funds Not Itemized	$0	$100,000	$100,000
TOTAL AGENCY FUNDS	$505,000	$10,691,103	$10,691,103
Sales and Services	$505,000	$10,691,103	$10,691,103
Sales and Services Not Itemized	$505,000	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$518,675,719	$721,810,092	$721,810,092

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$30,839,723	$30,839,723	$30,839,723
State General Funds	$30,839,723	$30,839,723	$30,839,723
TOTAL PUBLIC FUNDS	$30,839,723	$30,839,723	$30,839,723

123.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$932,657	$1,090,654	$1,090,654

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

State General Funds	$104,824	$104,824	$104,824

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

State General Funds	$3,566	$8,218	$8,218

123.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($625)	($625)	($625)

123.5 *Transfer funds and associated positions from the State Prisons program to the Transition Centers program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.*

State General Funds	$2,163,797	$0	$0

123.6 *Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

123.98 *Transfer funds and associated positions from the Transition Centers program to the Engineering and Construction Services ($481,304), Food and Farm Operations ($936,899), and Rehabilitation and Risk Reduction ($3,596,489) programs to reflect new budget programs and to align program budgets with agency operations.*

State General Funds	($5,014,692)	$0	$0

123.99 ***SAC**: 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 in structured center.*
***House**: 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 in structured center.*
***Governor**: 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 in structured center.*

State General Funds	$0	$0	$0

123.100 Transition Centers — Appropriation (HB 19)

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 in structured center.

TOTAL STATE FUNDS	$29,029,250	$32,042,794	$32,042,794
State General Funds	$29,029,250	$32,042,794	$32,042,794
TOTAL PUBLIC FUNDS	$29,029,250	$32,042,794	$32,042,794

Section 20: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$12,113,262	$12,113,262	$12,113,262
State General Funds	$12,113,262	$12,113,262	$12,113,262
TOTAL FEDERAL FUNDS	$98,172,961	$98,172,961	$98,172,961
Federal Funds Not Itemized	$98,172,961	$98,172,961	$98,172,961
TOTAL AGENCY FUNDS	$18,296,862	$18,296,862	$18,296,862
Intergovernmental Transfers	$17,081,061	$17,081,061	$17,081,061
Intergovernmental Transfers Not Itemized	$17,081,061	$17,081,061	$17,081,061
Royalties and Rents	$75,103	$75,103	$75,103
Royalties and Rents Not Itemized	$75,103	$75,103	$75,103
Sales and Services	$1,140,698	$1,140,698	$1,140,698
Sales and Services Not Itemized	$1,140,698	$1,140,698	$1,140,698
TOTAL PUBLIC FUNDS	$128,583,085	$128,583,085	$128,583,085

Section Total - Final

	Governor	House	SAC
TOTAL STATE FUNDS	$12,385,214	$12,393,076	$12,393,076
State General Funds	$12,385,214	$12,393,076	$12,393,076
TOTAL FEDERAL FUNDS	$98,172,961	$98,172,961	$98,172,961
Federal Funds Not Itemized	$98,172,961	$98,172,961	$98,172,961
TOTAL AGENCY FUNDS	$18,296,862	$18,296,862	$18,296,862
Intergovernmental Transfers	$17,081,061	$17,081,061	$17,081,061
Intergovernmental Transfers Not Itemized	$17,081,061	$17,081,061	$17,081,061
Royalties and Rents	$75,103	$75,103	$75,103
Royalties and Rents Not Itemized	$75,103	$75,103	$75,103
Sales and Services	$1,140,698	$1,140,698	$1,140,698
Sales and Services Not Itemized	$1,140,698	$1,140,698	$1,140,698
TOTAL PUBLIC FUNDS	$128,855,037	$128,862,899	$128,862,899

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	$1,360,440	$1,360,440	$1,360,440
State General Funds	$1,360,440	$1,360,440	$1,360,440
TOTAL FEDERAL FUNDS	$740,299	$740,299	$740,299
Federal Funds Not Itemized	$740,299	$740,299	$740,299
TOTAL PUBLIC FUNDS	$2,100,739	$2,100,739	$2,100,739

124.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$33,886	$33,886	$33,886

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

State General Funds	$3,285	$3,285	$3,285

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

State General Funds	$1,014	$2,337	$2,337

124.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$248	$248	$248

124.100 Departmental Administration (DOD) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$1,398,873	$1,400,196	$1,400,196
State General Funds	$1,398,873	$1,400,196	$1,400,196
TOTAL FEDERAL FUNDS	$740,299	$740,299	$740,299
Federal Funds Not Itemized	$740,299	$740,299	$740,299
TOTAL PUBLIC FUNDS	$2,139,172	$2,140,495	$2,140,495

Military Readiness — Continuation Budget

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

TOTAL STATE FUNDS	$5,905,585	$5,905,585	$5,905,585
State General Funds	$5,905,585	$5,905,585	$5,905,585
TOTAL FEDERAL FUNDS	$80,568,808	$80,568,808	$80,568,808
Federal Funds Not Itemized	$80,568,808	$80,568,808	$80,568,808
TOTAL AGENCY FUNDS	$18,292,984	$18,292,984	$18,292,984
Intergovernmental Transfers	$17,081,061	$17,081,061	$17,081,061
Intergovernmental Transfers Not Itemized	$17,081,061	$17,081,061	$17,081,061
Royalties and Rents	$75,103	$75,103	$75,103
Royalties and Rents Not Itemized	$75,103	$75,103	$75,103
Sales and Services	$1,136,820	$1,136,820	$1,136,820
Sales and Services Not Itemized	$1,136,820	$1,136,820	$1,136,820
TOTAL PUBLIC FUNDS	$104,767,377	$104,767,377	$104,767,377

125.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$87,260	$87,260	$87,260

		Governor	House	SAC
125.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$9,183	$9,183	$9,183
125.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,836	$6,536	$6,536
125.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$693	$693	$693

125.100 Military Readiness — Appropriation (HB 19)

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	$6,005,557	$6,009,257	$6,009,257
State General Funds	$6,005,557	$6,009,257	$6,009,257
TOTAL FEDERAL FUNDS	$80,568,808	$80,568,808	$80,568,808
Federal Funds Not Itemized	$80,568,808	$80,568,808	$80,568,808
TOTAL AGENCY FUNDS	$18,292,984	$18,292,984	$18,292,984
Intergovernmental Transfers	$17,081,061	$17,081,061	$17,081,061
Intergovernmental Transfers Not Itemized	$17,081,061	$17,081,061	$17,081,061
Royalties and Rents	$75,103	$75,103	$75,103
Royalties and Rents Not Itemized	$75,103	$75,103	$75,103
Sales and Services	$1,136,820	$1,136,820	$1,136,820
Sales and Services Not Itemized	$1,136,820	$1,136,820	$1,136,820
TOTAL PUBLIC FUNDS	$104,867,349	$104,871,049	$104,871,049

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	$4,847,237	$4,847,237	$4,847,237
State General Funds	$4,847,237	$4,847,237	$4,847,237
TOTAL FEDERAL FUNDS	$16,863,854	$16,863,854	$16,863,854
Federal Funds Not Itemized	$16,863,854	$16,863,854	$16,863,854
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	$21,714,969	$21,714,969	$21,714,969

126.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$123,789	$123,789	$123,789
126.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$7,050	$7,050	$7,050
126.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,176	$5,015	$5,015
126.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$532	$532	$532

126.100 Youth Educational Services — Appropriation (HB 19)

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	$4,980,784	$4,983,623	$4,983,623
State General Funds	$4,980,784	$4,983,623	$4,983,623
TOTAL FEDERAL FUNDS	$16,863,854	$16,863,854	$16,863,854
Federal Funds Not Itemized	$16,863,854	$16,863,854	$16,863,854
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	$21,848,516	$21,851,355	$21,851,355

Section 21: Driver Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$74,949,614	$74,949,614	$74,949,614
State General Funds	$74,949,614	$74,949,614	$74,949,614
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$77,793,735	$77,793,735	$77,793,735

	Section Total - Final		
TOTAL STATE FUNDS	$78,421,251	$80,774,172	$80,774,172
State General Funds	$78,421,251	$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	$81,265,372	$83,618,293	$83,618,293

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	$10,190,026	$10,190,026	$10,190,026
State General Funds	$10,190,026	$10,190,026	$10,190,026
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,690,883	$10,690,883	$10,690,883

127.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$176,357	$176,357	$176,357

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

State General Funds	($1,055)	($1,055)	($1,055)

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

State General Funds	$4,264	$9,827	$9,827

127.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,515	$1,515	$1,515

127.100 Departmental Administration (DDS) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$10,371,107	$10,376,670	$10,376,670
State General Funds	$10,371,107	$10,376,670	$10,376,670
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,871,964	$10,877,527	$10,877,527

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	$63,823,651	$63,823,651	$63,823,651
State General Funds	$63,823,651	$63,823,651	$63,823,651
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$65,651,486	$65,651,486	$65,651,486

		Governor	House	SAC
128.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$2,503,790	$2,503,790	$2,503,790
128.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($6,855)	($6,855)	($6,855)
128.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$27,697	$63,829	$63,829
128.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$9,839	$9,839	$9,839
128.5	*Utilize $1.2 million in existing funds provided for in HB81 (2021 Session) and increase funds for positions and ongoing operations and technology expenses at the Douglasville, Forsyth, and Hazlehurst customer service centers.*			
State General Funds		$488,831	$488,831	$488,831
128.6	*Increase funds for two CDL analyst positions to improve the auditing and certification operations for commercial driver's license testing programs.*			
State General Funds		$131,561	$131,561	$131,561
128.7	*Increase funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.*			
State General Funds		$105,433	$105,433	$105,433
128.8	*Increase funds for salary adjustments to address high turnover.*			
State General Funds			$2,310,516	$2,310,516

128.100 License Issuance — Appropriation (HB 19)

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	$67,083,947	$69,430,595	$69,430,595
State General Funds	$67,083,947	$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	$68,911,782	$71,258,430	$71,258,430

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	$935,937	$935,937	$935,937
State General Funds	$935,937	$935,937	$935,937
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,451,366	$1,451,366	$1,451,366

129.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$29,658	$29,658	$29,658
129.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($135)	($135)	($135)
129.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$544	$1,254	$1,254
129.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$193	$193	$193

129.100 Regulatory Compliance — Appropriation (HB 19)

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	$966,197	$966,907	$966,907
State General Funds	$966,197	$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	$1,481,626	$1,482,336	$1,482,336

Section 22: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$462,337,698	$462,337,698	$462,337,698
State General Funds	$61,436,817	$61,436,817	$61,436,817
Lottery Proceeds	$400,900,881	$400,900,881	$400,900,881
TOTAL FEDERAL FUNDS	$475,649,841	$475,649,841	$475,649,841
Federal Funds Not Itemized	$155,736,804	$155,736,804	$155,736,804
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
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	$938,487,039	$938,487,039	$938,487,039

Section Total - Final

TOTAL STATE FUNDS	$498,144,523	$510,074,057	$506,324,539
State General Funds	$62,534,365	$62,534,475	$62,534,475
Lottery Proceeds	$435,610,158	$447,539,582	$443,790,064
TOTAL FEDERAL FUNDS	$475,649,841	$475,649,841	$475,649,841
Federal Funds Not Itemized	$155,736,804	$155,736,804	$155,736,804
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$227,164,017	$227,164,017	$227,164,017
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$974,293,864	$986,223,398	$982,473,880

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	$61,436,817	$61,436,817	$61,436,817
State General Funds	$61,436,817	$61,436,817	$61,436,817
TOTAL FEDERAL FUNDS	$266,559,519	$266,559,519	$266,559,519
Federal Funds Not Itemized	$3,840,220	$3,840,220	$3,840,220
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$169,970,279	$169,970,279	$169,970,279
TOTAL PUBLIC FUNDS	$327,996,336	$327,996,336	$327,996,336

130.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$51,848	$51,848	$51,848

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

State General Funds	$85	$195	$195

130.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$71	$71	$71

130.4 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$1,045,544	$1,045,544	$1,045,544

130.100 Child Care Services — Appropriation (HB 19)

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	$62,534,365	$62,534,475	$62,534,475
State General Funds	$62,534,365	$62,534,475	$62,534,475
TOTAL FEDERAL FUNDS	$266,559,519	$266,559,519	$266,559,519
Federal Funds Not Itemized	$3,840,220	$3,840,220	$3,840,220
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$169,970,279	$169,970,279	$169,970,279
TOTAL PUBLIC FUNDS	$329,093,884	$329,093,994	$329,093,994

Nutrition Services — Continuation Budget

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$148,000,000	$148,000,000	$148,000,000
Federal Funds Not Itemized	$148,000,000	$148,000,000	$148,000,000
TOTAL PUBLIC FUNDS	$148,000,000	$148,000,000	$148,000,000

131.100 Nutrition Services — Appropriation (HB 19)

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL FEDERAL FUNDS	$148,000,000	$148,000,000	$148,000,000
Federal Funds Not Itemized	$148,000,000	$148,000,000	$148,000,000
TOTAL PUBLIC FUNDS	$148,000,000	$148,000,000	$148,000,000

Pre-Kindergarten Program — Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	$400,900,881	$400,900,881	$400,900,881
State General Funds	$0	$0	$0
Lottery Proceeds	$400,900,881	$400,900,881	$400,900,881
TOTAL FEDERAL FUNDS	$175,000	$175,000	$175,000
Federal Funds Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$401,075,881	$401,075,881	$401,075,881

132.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

Lottery Proceeds	$202,326	$202,326	$202,326

132.2 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

Lottery Proceeds	$2,782	$2,782	$2,782

132.3 *Reduce formula funds for training and experience for Pre-K teachers.*

Lottery Proceeds	($178,981)	($178,981)	($178,981)

132.4 *Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries. (H and S:YES; Increase formula funds for classroom operations and redirect existing funds to ensure Pre-K lead teachers receive 100% of salaries)*

Lottery Proceeds	$14,035,636	$14,035,636	$14,035,636

132.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by $2,000.*

Lottery Proceeds	$20,647,514	$20,647,514	$20,647,514

132.6 *Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for lead and assistant teachers at public Pre-K providers effective January 1, 2023. (S:Increase formula funds to reflect an increase in the employer contribution for State Health Benefit Plan (SHBP) from 18.534% to 29.454% of salary to maintain formula fidelity)*

Lottery Proceeds	$11,929,424	$8,179,906

132.100 Pre-Kindergarten Program — Appropriation (HB 19)

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	$435,610,158	$447,539,582	$443,790,064
Lottery Proceeds	$435,610,158	$447,539,582	$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	$435,785,158	$447,714,582	$443,965,064

Quality Initiatives — Continuation Budget

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$60,915,322	$60,915,322	$60,915,322
Federal Funds Not Itemized	$3,721,584	$3,721,584	$3,721,584
Child Care & Development Block Grant CFDA93.575	$57,193,738	$57,193,738	$57,193,738
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$61,414,822	$61,414,822	$61,414,822

133.100 Quality Initiatives — Appropriation (HB 19)

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	$60,915,322	$60,915,322	$60,915,322
Federal Funds Not Itemized	$3,721,584	$3,721,584	$3,721,584
Child Care & Development Block Grant CFDA93.575	$57,193,738	$57,193,738	$57,193,738
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$61,414,822	$61,414,822	$61,414,822

Section 23: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$44,622,652	$44,622,652	$44,622,652
State General Funds	$44,622,652	$44,622,652	$44,622,652
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	$48,663,502	$48,663,502	$48,663,502

Section Total - Final

TOTAL STATE FUNDS	$37,751,202	$38,106,120	$39,811,574
State General Funds	$37,751,202	$38,106,120	$39,811,574

	Governor	House	SAC
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	$41,792,052	$42,146,970	$43,852,424

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	$5,336,779	$5,336,779	$5,336,779
State General Funds	$5,336,779	$5,336,779	$5,336,779
TOTAL PUBLIC FUNDS	$5,336,779	$5,336,779	$5,336,779

134.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$87,666	$87,666	$87,666

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

State General Funds	($238)	($238)	($238)

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

State General Funds	$11,243	$25,910	$25,910

134.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($276)	($276)	($276)

134.100 Departmental Administration (DEcD) — Appropriation (HB 19)

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	$5,435,174	$5,449,841	$5,449,841
State General Funds	$5,435,174	$5,449,841	$5,449,841
TOTAL PUBLIC FUNDS	$5,435,174	$5,449,841	$5,449,841

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	$1,116,915	$1,116,915	$1,116,915
State General Funds	$1,116,915	$1,116,915	$1,116,915
TOTAL PUBLIC FUNDS	$1,116,915	$1,116,915	$1,116,915

135.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$20,349	$20,349	$20,349

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

State General Funds	$673	$673	$673

135.100 Film, Video, and Music — Appropriation (HB 19)

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

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$579,534	$579,534	$579,534
State General Funds	$579,534	$579,534	$579,534
TOTAL PUBLIC FUNDS	$579,534	$579,534	$579,534

136.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$10,175	$10,175	$10,175

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

State General Funds	$347	$347	$347

136.100 Arts, Georgia Council for the — Appropriation (HB 19)

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

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

137.1 *Increase funds for grants.*

State General Funds			$2,372,697

137.100 Georgia Council for the Arts - Special Project — Appropriation (HB 19)

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	$3,349,053
State General Funds	$976,356	$976,356	$3,349,053
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	$4,008,453

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	$10,298,038	$10,298,038	$10,298,038
State General Funds	$10,298,038	$10,298,038	$10,298,038
TOTAL PUBLIC FUNDS	$10,298,038	$10,298,038	$10,298,038

138.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$142,442	$142,442	$142,442

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

State General Funds	$4,415	$4,415	$4,415

138.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($216)	($216)	($216)

138.100 Global Commerce — Appropriation (HB 19)

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

Innovation and Technology — Continuation Budget

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

139.1 *Transfer funds from the Payments to OneGeorgia Authority program to the Innovation and Technology program for the Center of Innovation to match program budgets with agency activities.*

State General Funds	$2,449,742	$2,664,660	$2,664,660

139.2 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds			$27,132

139.99 ***SAC**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*
***House**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*
***Governor**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

State General Funds	$0	$0	$0

139.100 Innovation and Technology — Appropriation (HB 19)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

TOTAL STATE FUNDS	$2,449,742	$2,664,660	$2,691,792
State General Funds	$2,449,742	$2,664,660	$2,691,792
TOTAL PUBLIC FUNDS	$2,449,742	$2,664,660	$2,691,792

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	$2,798,164	$2,798,164	$2,798,164
State General Funds	$2,798,164	$2,798,164	$2,798,164
TOTAL FEDERAL FUNDS	$266,790	$266,790	$266,790
Federal Funds Not Itemized	$266,790	$266,790	$266,790
TOTAL PUBLIC FUNDS	$3,064,954	$3,064,954	$3,064,954

140.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$37,306	$37,306	$37,306

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

State General Funds	$852	$852	$852

140.3 *Reduce funds for international contracts.*

State General Funds		($200,000)	($200,000)

140.100 International Relations and Trade — Appropriation (HB 19)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,836,322	$2,636,322	$2,636,322
State General Funds	$2,836,322	$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	$3,103,112	$2,903,112	$2,903,112

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	$954,069	$954,069	$954,069
State General Funds	$954,069	$954,069	$954,069
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	$4,068,729	$4,068,729	$4,068,729

141.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$11,865	$11,865	$11,865

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

State General Funds	$379	$379	$379

141.3 *Transfer funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program for the Rural Development Initiative to match program budgets with agency activities. (H and S:NO; Reflect in the Innovation and Technology program)*

State General Funds	$214,918	$0	$0

141.4 *Increase funds for one dedicated workforce liaison to support the Hyundai economic development project. (S:YES; Utilize existing funds for unfilled position funded in HB911 (2022 session) for one dedicated workforce liaison to support the Hyundai economic development project)*

State General Funds	$224,124	$224,124	$0

141.100 Rural Development — Appropriation (HB 19)

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	$1,405,355	$1,190,437	$966,313
State General Funds	$1,405,355	$1,190,437	$966,313
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	$4,520,015	$4,305,097	$4,080,973

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	$1,030,917	$1,030,917	$1,030,917
State General Funds	$1,030,917	$1,030,917	$1,030,917
TOTAL PUBLIC FUNDS	$1,030,917	$1,030,917	$1,030,917

142.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$23,740	$23,740	$23,740

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

State General Funds	$512	$512	$512

142.100 Small and Minority Business Development — Appropriation (HB 19)

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

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	$21,531,880	$21,531,880	$21,531,880
State General Funds	$21,531,880	$21,531,880	$21,531,880
TOTAL PUBLIC FUNDS	$21,531,880	$21,531,880	$21,531,880

143.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$156,008	$156,008	$156,008

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

State General Funds	$2,920	$2,920	$2,920

143.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($145)	($145)	($145)

143.4 *Eliminate funds for one-time funding for the National Infantry Museum.*

State General Funds	($2,800,000)	($2,800,000)	($2,800,000)

143.5 *Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations. (S:Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations as part of stepdown funding)*

State General Funds	($7,000,000)	($7,000,000)	($7,000,000)

143.6 *Eliminate funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits. (H:NO; Utilize $470,251 in existing funds for grounds and exhibit space enhancement)(S:Reduce funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits, and recognize $270,000 available in base funding)*

State General Funds	($470,251)	$0	($470,251)

143.7 *Increase funds for the Georgia Historical Society to maintain markers.*

State General Funds		$70,000	$70,000

143.100 Tourism — Appropriation (HB 19)

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	$11,420,412	$11,960,663	$11,490,412
State General Funds	$11,420,412	$11,960,663	$11,490,412
TOTAL PUBLIC FUNDS	$11,420,412	$11,960,663	$11,490,412

Section 24: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$10,696,316,904	$10,696,316,904	$10,696,316,904
State General Funds	$10,696,316,904	$10,696,316,904	$10,696,316,904
TOTAL FEDERAL FUNDS	$2,099,148,714	$2,099,148,714	$2,099,148,714
Federal Funds Not Itemized	$2,099,036,213	$2,099,036,213	$2,099,036,213
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$30,211,020	$30,211,020	$30,211,020
Contributions, Donations, and Forfeitures	$144,885	$144,885	$144,885
Contributions, Donations, and Forfeitures Not Itemized	$144,885	$144,885	$144,885

	Governor	House	SAC
Intergovernmental Transfers	$11,798,018	$11,798,018	$11,798,018
Intergovernmental Transfers Not Itemized	$11,798,018	$11,798,018	$11,798,018
Rebates, Refunds, and Reimbursements	$228,510	$228,510	$228,510
Rebates, Refunds, and Reimbursements Not Itemized	$228,510	$228,510	$228,510
Sales and Services	$18,039,607	$18,039,607	$18,039,607
Sales and Services Not Itemized	$18,039,607	$18,039,607	$18,039,607
TOTAL PUBLIC FUNDS	$12,825,676,638	$12,825,676,638	$12,825,676,638

Section Total - Final

TOTAL STATE FUNDS	$11,864,635,931	$11,861,507,618	$11,858,586,425
State General Funds	$11,864,635,931	$11,861,507,618	$11,858,586,425
TOTAL FEDERAL FUNDS	$2,099,148,714	$2,099,148,714	$2,099,148,714
Federal Funds Not Itemized	$2,099,036,213	$2,099,036,213	$2,099,036,213
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$30,211,020	$30,211,020	$30,211,020
Contributions, Donations, and Forfeitures	$144,885	$144,885	$144,885
Contributions, Donations, and Forfeitures Not Itemized	$144,885	$144,885	$144,885
Intergovernmental Transfers	$11,798,018	$11,798,018	$11,798,018
Intergovernmental Transfers Not Itemized	$11,798,018	$11,798,018	$11,798,018
Rebates, Refunds, and Reimbursements	$228,510	$228,510	$228,510
Rebates, Refunds, and Reimbursements Not Itemized	$228,510	$228,510	$228,510
Sales and Services	$18,039,607	$18,039,607	$18,039,607
Sales and Services Not Itemized	$18,039,607	$18,039,607	$18,039,607
TOTAL PUBLIC FUNDS	$13,993,995,665	$13,990,867,352	$13,987,946,159

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	$13,493,721	$13,493,721	$13,493,721
State General Funds	$13,493,721	$13,493,721	$13,493,721
TOTAL FEDERAL FUNDS	$482,773	$482,773	$482,773
Federal Funds Not Itemized	$482,773	$482,773	$482,773
TOTAL AGENCY FUNDS	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers Not Itemized	$3,060,587	$3,060,587	$3,060,587
TOTAL PUBLIC FUNDS	$17,037,081	$17,037,081	$17,037,081

144.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$11,870	$11,870	$11,870

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

State General Funds	$1,029	$1,029	$1,029

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

State General Funds	$163	$376	$376

144.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$174	$174	$174

144.5 *Reduce funds and maintain certified staff positions on the state salary schedule. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($55,734)	($55,734)	($55,734)

144.6 *Eliminate funds for one-time funding for a greenhouse in Calhoun County.*

State General Funds	($90,000)	($90,000)	($90,000)

144.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds	$342,614	$410,045	$411,136

144.8 *Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.*

State General Funds		$253,635	$506,730

144.9 *Increase funds for 18 new extended day/year programs. (S:Increase funds for 12 new extended day/year programs)*

State General Funds		$171,000	$114,000

144.10 *Increase funds for three young farmer positions in Barrow, Lowndes, and Hall counties. (S:Increase funds for an oversight position)*

State General Funds		$288,000	$96,000

144.100 Agricultural Education — Appropriation (HB 19)

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	$13,703,837	$14,484,116	$14,489,302
State General Funds	$13,703,837	$14,484,116	$14,489,302
TOTAL FEDERAL FUNDS	$482,773	$482,773	$482,773
Federal Funds Not Itemized	$482,773	$482,773	$482,773
TOTAL AGENCY FUNDS	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers Not Itemized	$3,060,587	$3,060,587	$3,060,587
TOTAL PUBLIC FUNDS	$17,247,197	$18,027,476	$18,032,662

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	$7,725,549	$7,725,549	$7,725,549
State General Funds	$7,725,549	$7,725,549	$7,725,549
TOTAL FEDERAL FUNDS	$426,513	$426,513	$426,513
Federal Funds Not Itemized	$426,513	$426,513	$426,513
TOTAL AGENCY FUNDS	$9,207,077	$9,207,077	$9,207,077
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$168,810	$168,810	$168,810
Rebates, Refunds, and Reimbursements Not Itemized	$168,810	$168,810	$168,810
Sales and Services	$949,086	$949,086	$949,086
Sales and Services Not Itemized	$949,086	$949,086	$949,086
TOTAL PUBLIC FUNDS	$17,359,139	$17,359,139	$17,359,139

145.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$164,690	$164,690	$164,690

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

State General Funds	$11,217	$11,217	$11,217

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

State General Funds	$10,968	$25,277	$25,277

145.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,603	$1,603	$1,603

145.5 *Increase funds for a completion state special school program coordinator position pursuant to HB87 (2023 Session).*

State General Funds		$60,000	$120,000

145.100 Business and Finance Administration — Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	$7,914,027	$7,988,336	$8,048,336
State General Funds	$7,914,027	$7,988,336	$8,048,336
TOTAL FEDERAL FUNDS	$426,513	$426,513	$426,513
Federal Funds Not Itemized	$426,513	$426,513	$426,513
TOTAL AGENCY FUNDS	$9,207,077	$9,207,077	$9,207,077
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$168,810	$168,810	$168,810
Rebates, Refunds, and Reimbursements Not Itemized	$168,810	$168,810	$168,810
Sales and Services	$949,086	$949,086	$949,086

		Governor	House	SAC
Sales and Services Not Itemized		$949,086	$949,086	$949,086
TOTAL PUBLIC FUNDS		$17,547,617	$17,621,926	$17,681,926

Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$4,488,604	$4,488,604	$4,488,604
State General Funds	$4,488,604	$4,488,604	$4,488,604
TOTAL FEDERAL FUNDS	$24,472,585	$24,472,585	$24,472,585
Federal Funds Not Itemized	$24,472,585	$24,472,585	$24,472,585
TOTAL AGENCY FUNDS	$487,859	$487,859	$487,859
Sales and Services	$487,859	$487,859	$487,859
Sales and Services Not Itemized	$487,859	$487,859	$487,859
TOTAL PUBLIC FUNDS	$29,449,048	$29,449,048	$29,449,048

146.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$69,141	$69,141	$69,141

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

State General Funds	$5,747	$5,747	$5,747

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

State General Funds	$4,476	$10,315	$10,315

146.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$811	$811	$811

146.5 *Reduce funds to remove one-time funds. (S:NO; Recognize $75,000 in base funds for outdoor learning grants)*

State General Funds		($75,000)	$0

146.6 *The Department of Education is authorized to establish a pilot program consisting of a representative sample of schools and school systems to study whether the use of advanced technologies capable of reliably detecting children at potential risk of harming themselves or others based on their internet use patterns is effective at reducing rates of youth suicide and violence; provided, however, that such study is limited to internet use of school-issued devices. (H:YES)(S:YES)*

State General Funds		$0	$0

146.7 *Increase funds for Plasma Games statewide rollout and evaluate usage and effectiveness after one year.*

State General Funds		$3,000,000	$0

146.8 *Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.*

State General Funds			$481,786

146.9 *Increase funds for one-time funding to conduct study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.*

State General Funds			$100,000

146.10 *Reduce funds.*

State General Funds			($60,000)

146.100 Central Office — Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$4,568,779	$7,499,618	$5,096,404
State General Funds	$4,568,779	$7,499,618	$5,096,404
TOTAL FEDERAL FUNDS	$24,472,585	$24,472,585	$24,472,585
Federal Funds Not Itemized	$24,472,585	$24,472,585	$24,472,585
TOTAL AGENCY FUNDS	$487,859	$487,859	$487,859
Sales and Services	$487,859	$487,859	$487,859
Sales and Services Not Itemized	$487,859	$487,859	$487,859
TOTAL PUBLIC FUNDS	$29,529,223	$32,460,062	$30,056,848

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	$8,141,969	$8,141,969	$8,141,969
State General Funds	$8,141,969	$8,141,969	$8,141,969
TOTAL FEDERAL FUNDS	$23,475,000	$23,475,000	$23,475,000
Federal Funds Not Itemized	$23,475,000	$23,475,000	$23,475,000
TOTAL PUBLIC FUNDS	$31,616,969	$31,616,969	$31,616,969

147.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$10,052	$10,052	$10,052

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

State General Funds	$511	$511	$511

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

State General Funds	$232	$535	$535

147.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$85	$85	$85

147.5 *Increase funds for charter facility grants pursuant to HB430 (2017 Session).*

State General Funds		$1,700,000	$1,700,000

147.100 Charter Schools — Appropriation (HB 19)

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	$8,152,849	$9,853,152	$9,853,152
State General Funds	$8,152,849	$9,853,152	$9,853,152
TOTAL FEDERAL FUNDS	$23,475,000	$23,475,000	$23,475,000
Federal Funds Not Itemized	$23,475,000	$23,475,000	$23,475,000
TOTAL PUBLIC FUNDS	$31,627,849	$33,328,152	$33,328,152

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	$1,428,100	$1,428,100	$1,428,100
State General Funds	$1,428,100	$1,428,100	$1,428,100
TOTAL PUBLIC FUNDS	$1,428,100	$1,428,100	$1,428,100

148.1 *Increase funds for additional affiliates.*

State General Funds		$262,000	$0

148.100 Communities in Schools — Appropriation (HB 19)

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,428,100	$1,690,100	$1,428,100
State General Funds	$1,428,100	$1,690,100	$1,428,100
TOTAL PUBLIC FUNDS	$1,428,100	$1,690,100	$1,428,100

Curriculum Development — Continuation Budget

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	$6,631,148	$6,631,148	$6,631,148
State General Funds	$6,631,148	$6,631,148	$6,631,148
TOTAL FEDERAL FUNDS	$2,745,489	$2,745,489	$2,745,489
Federal Funds Not Itemized	$2,745,489	$2,745,489	$2,745,489

	Governor	House	SAC
TOTAL AGENCY FUNDS	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures Not Itemized	$59,232	$59,232	$59,232
TOTAL PUBLIC FUNDS	$9,435,869	$9,435,869	$9,435,869

149.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$87,867	$87,867	$87,867

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

State General Funds	$4,832	$4,832	$4,832

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

State General Funds	$4,403	$10,147	$10,147

149.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$699	$699	$699

149.5 *Increase funds for life science industry certification for rural school districts. (S:YES; Utilize $323,000 in base funds)*

State General Funds		$200,000	$0

149.100 Curriculum Development — Appropriation (HB 19)

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	$6,728,949	$6,934,693	$6,734,693
State General Funds	$6,728,949	$6,934,693	$6,734,693
TOTAL FEDERAL FUNDS	$2,745,489	$2,745,489	$2,745,489
Federal Funds Not Itemized	$2,745,489	$2,745,489	$2,745,489
TOTAL AGENCY FUNDS	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures Not Itemized	$59,232	$59,232	$59,232
TOTAL PUBLIC FUNDS	$9,533,670	$9,739,414	$9,539,414

Federal Programs — Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$1,195,922,003	$1,195,922,003	$1,195,922,003
Federal Funds Not Itemized	$1,195,922,003	$1,195,922,003	$1,195,922,003
TOTAL PUBLIC FUNDS	$1,195,922,003	$1,195,922,003	$1,195,922,003

150.100 Federal Programs — Appropriation (HB 19)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	$1,195,922,003	$1,195,922,003	$1,195,922,003
Federal Funds Not Itemized	$1,195,922,003	$1,195,922,003	$1,195,922,003
TOTAL PUBLIC FUNDS	$1,195,922,003	$1,195,922,003	$1,195,922,003

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	$54,104,943	$54,104,943	$54,104,943
State General Funds	$54,104,943	$54,104,943	$54,104,943
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	$65,427,745	$65,427,745	$65,427,745

		Governor	House	SAC
151.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$3,391	$3,391	$3,391
151.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$177	$177	$177
151.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$87	$201	$201
151.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$33	$33	$33
151.5	*Reduce formula funds for enrollment and training and experience decline.*			
State General Funds		($4,709,656)	($4,709,656)	($4,709,656)
151.6	*Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.*			
State General Funds		$2,407,920	$2,407,920	$2,407,920
151.7	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*			
State General Funds		$1,401,409	$1,401,409	$1,401,409
151.8	*Reduce funds.*			
State General Funds				($904,903)

151.100 Georgia Network for Educational and Therapeutic Support (GNETS) — Appropriation (HB 19)

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	$53,208,304	$53,208,418	$52,303,515
State General Funds	$53,208,304	$53,208,418	$52,303,515
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	$64,531,106	$64,531,220	$63,626,317

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	$2,876,839	$2,876,839	$2,876,839
State General Funds	$2,876,839	$2,876,839	$2,876,839
TOTAL AGENCY FUNDS	$9,516,302	$9,516,302	$9,516,302
Sales and Services	$9,516,302	$9,516,302	$9,516,302
Sales and Services Not Itemized	$9,516,302	$9,516,302	$9,516,302
TOTAL PUBLIC FUNDS	$12,393,141	$12,393,141	$12,393,141

152.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds	$81,792	$81,792	$81,792

152.100 Georgia Virtual School — Appropriation (HB 19)

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	$9,516,302	$9,516,302	$9,516,302
Sales and Services	$9,516,302	$9,516,302	$9,516,302
Sales and Services Not Itemized	$9,516,302	$9,516,302	$9,516,302
TOTAL PUBLIC FUNDS	$12,474,933	$12,474,933	$12,474,933

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	$20,342,068	$20,342,068	$20,342,068
State General Funds	$20,342,068	$20,342,068	$20,342,068
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$20,751,335	$20,751,335	$20,751,335

153.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$256,284	$256,284	$256,284

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

State General Funds	$17,347	$17,347	$17,347

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

State General Funds	$15,172	$34,966	$34,966

153.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$2,497	$2,497	$2,497

153.100 Information Technology Services — Appropriation (HB 19)

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	$20,633,368	$20,653,162	$20,653,162
State General Funds	$20,633,368	$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	$21,042,635	$21,062,429	$21,062,429

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	$16,475,266	$16,475,266	$16,475,266
State General Funds	$16,475,266	$16,475,266	$16,475,266
TOTAL PUBLIC FUNDS	$16,475,266	$16,475,266	$16,475,266

154.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$3,391	$3,391	$3,391

154.2 *Increase formula funds for Sparsity Grants based on enrollment data.*

State General Funds	$211,250	$211,250	$211,250

154.3 *Reduce formula funds for Residential Treatment Facilities based on attendance.*

State General Funds	($406,177)	($152,463)	($152,463)

154.4 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023, for Sparsity Grants.*

State General Funds	$359,641	$359,641	$359,641

154.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023, for Residential Treatment Facilities.*

State General Funds	$326,560	$347,648	$347,648

154.6 *Increase funds for feminine hygiene grants due to inflation and increased enrollment. (S:NO; Utilize existing funds of $1,450,000 in base for Feminine Hygiene Grants)*

State General Funds		$200,000	$0

154.7 *Increase funds for Dyslexia Screening pursuant to SB48 (2019 Session).*

State General Funds			$4,970,000

154.100 Non Quality Basic Education Formula Grants — Appropriation (HB 19)

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

	Governor	House	SAC
TOTAL STATE FUNDS	$16,969,931	$17,444,733	$22,214,733
State General Funds	$16,969,931	$17,444,733	$22,214,733
TOTAL PUBLIC FUNDS	$16,969,931	$17,444,733	$22,214,733

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	$31,334,502	$31,334,502	$31,334,502
State General Funds	$31,334,502	$31,334,502	$31,334,502
TOTAL FEDERAL FUNDS	$757,469,531	$757,469,531	$757,469,531
Federal Funds Not Itemized	$757,469,531	$757,469,531	$757,469,531
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$788,988,033	$788,988,033	$788,988,033

155.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$10,680	$10,680	$10,680

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

State General Funds	$16	$16	$16

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

State General Funds	$1,157	$2,666	$2,666

155.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$33	$33	$33

155.5 *Increase funds for school nutrition. (H and S:Increase funds for the cost of breakfast and lunch for reduce-paying students)*

State General Funds	$1,582,263	$6,333,713	$3,958,915

155.6 *Increase funds for a 5.1% salary increase.*

State General Funds	$1,583,322	$1,497,633	$1,581,217

155.100 Nutrition — Appropriation (HB 19)

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	$34,511,973	$39,179,243	$36,888,029
State General Funds	$34,511,973	$39,179,243	$36,888,029
TOTAL FEDERAL FUNDS	$757,469,531	$757,469,531	$757,469,531
Federal Funds Not Itemized	$757,469,531	$757,469,531	$757,469,531
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$792,165,504	$796,832,774	$794,541,560

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	$37,994,205	$37,994,205	$37,994,205
State General Funds	$37,994,205	$37,994,205	$37,994,205
TOTAL PUBLIC FUNDS	$37,994,205	$37,994,205	$37,994,205

156.1 *Increase funds based on formula earnings.*

State General Funds	$4,471,380	$4,471,380	$4,471,380

156.2 *Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.*

State General Funds	$3,268,855	$3,268,855	$3,268,855

		Governor	House	SAC
156.3	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*			
State General Funds		$1,046,450	$1,046,450	$1,046,450

156.100 Preschool Disabilities Services — Appropriation (HB 19)

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

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	$142,760,526	$142,760,526	$142,760,526
State General Funds	$142,760,526	$142,760,526	$142,760,526
TOTAL PUBLIC FUNDS	$142,760,526	$142,760,526	$142,760,526

157.1 *Increase funds for transportation grants based on formula growth.*			
State General Funds	$1,617,884	$1,341,500	$1,341,500
157.2 *Increase funds for a 5.1% salary increase.*			
State General Funds	$4,321,002	$4,648,169	$4,651,424

157.100 Pupil Transportation — Appropriation (HB 19)

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	$148,699,412	$148,750,195	$148,753,450
State General Funds	$148,699,412	$148,750,195	$148,753,450
TOTAL PUBLIC FUNDS	$148,699,412	$148,750,195	$148,753,450

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	$633,783,028	$633,783,028	$633,783,028
State General Funds	$633,783,028	$633,783,028	$633,783,028
TOTAL PUBLIC FUNDS	$633,783,028	$633,783,028	$633,783,028

158.1 *Increase formula funds for Equalization grants.*			
State General Funds	$122,278,636	$122,277,553	$122,277,553

158.100 Quality Basic Education Equalization — Appropriation (HB 19)

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	$756,061,664	$756,060,581	$756,060,581
State General Funds	$756,061,664	$756,060,581	$756,060,581
TOTAL PUBLIC FUNDS	$756,061,664	$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.

TOTAL STATE FUNDS	($2,312,940,047)	($2,312,940,047)	($2,312,940,047)
State General Funds	($2,312,940,047)	($2,312,940,047)	($2,312,940,047)
TOTAL PUBLIC FUNDS	($2,312,940,047)	($2,312,940,047)	($2,312,940,047)

159.1 *Adjust funds for the Local Five Mill Share.*			
State General Funds	($256,642,840)	($256,581,503)	($256,581,503)

159.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 19)

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	($2,569,582,887)	($2,569,521,550)	($2,569,521,550)
State General Funds	($2,569,582,887)	($2,569,521,550)	($2,569,521,550)
TOTAL PUBLIC FUNDS	($2,569,582,887)	($2,569,521,550)	($2,569,521,550)

Quality Basic Education Program — Continuation Budget

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$11,881,866,123	$11,881,866,123	$11,881,866,123
State General Funds	$11,881,866,123	$11,881,866,123	$11,881,866,123
TOTAL PUBLIC FUNDS	$11,881,866,123	$11,881,866,123	$11,881,866,123

160.1 *Increase funds for enrollment growth and training and experience.*

State General Funds	$154,938,830	$154,932,166	$154,932,166

160.2 *Increase formula funds for the State Commission Charter School supplement.*

State General Funds	$20,673,182	$13,282,332	$13,282,332

160.3 *Reduce funds for State Charter Supplement funds for Mountain Education (($20,937,214)) and Coastal Plains (($11,110,101)) and increase formula funds for Foothills Charter High School based on enrollment pursuant to SB153 (2021 Session). (H and S:Reduce State Charter Supplement funds for Mountain Education (($18,543,435)) and Coastal Plains (($9,447,172)) and Foothills Charter High School (($15,874,465)))*

State General Funds	($26,070,426)	($43,865,072)	($43,865,072)

160.4 *Reduce funds for Quality Basic Education (QBE) formula due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB153 (2021 Session).*

State General Funds	($27,758,808)	($27,754,402)	($27,754,402)

160.5 *Increase formula funds for the charter system grant.*

State General Funds	$296,034	$296,034	$296,034

160.6 *Increase formula funds for the local charter school grant.*

State General Funds	$188,511	$27,154	$27,154

160.7 *Reduce formula funds for differentiated pay for newly-certified math and science teachers.*

State General Funds	($665,079)	($464,969)	($464,969)

160.8 *Increase funds to fully fund school counselor ratio at 1:450 for all Quality Basic Education (QBE) student categories pursuant to HB283 (2013 Session).*

State General Funds	$26,933,036	$26,933,029	$26,933,029

160.9 *Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.*

State General Funds	$840,105,000	$840,105,000	$840,105,000

160.10 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds	$289,976,739	$289,970,724	$289,970,724

160.11 *Utilize existing funds to provide a military counselor to Chattahoochee County and evaluate the utilization of existing grants for military counselors. (G:YES)(H and S:Increase funds for a military counselor in Chattahoochee County)*

State General Funds	$0	$49,493	$49,493

160.12 *Increase funds to provide a salary supplement of $1,000 to all custodians.*

State General Funds		$8,750,869	$8,636,781

160.13 *Reflect a $500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of $1,580 PMPM to maintain the fiscal soundness of the State Health Benefit Plan, effective January 1, 2026. (H:YES)(S:YES)*

State General Funds		$0	$0

160.100 Quality Basic Education Program — Appropriation (HB 19)

		Governor	House	SAC

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	$13,160,483,142	$13,144,128,481	$13,144,014,393
State General Funds	$13,160,483,142	$13,144,128,481	$13,144,014,393
TOTAL PUBLIC FUNDS	$13,160,483,142	$13,144,128,481	$13,144,014,393

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	$15,127,145	$15,127,145	$15,127,145
State General Funds	$15,127,145	$15,127,145	$15,127,145
TOTAL PUBLIC FUNDS	$15,127,145	$15,127,145	$15,127,145

161.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$3,391	$3,391	$3,391

161.2 *Increase funds for Regional Education Service Agencies (RESAs) based on enrollment growth.*

State General Funds	$36,944	$73,853	$73,853

161.3 *Increase formula funds to reflect an increase in the employer contribution per-member per-month rate for certified employees to $1,580 effective January 1, 2023.*

State General Funds	$340,730	$340,730	$340,730

161.4 *Increase funds for a 5.1% salary increase for certified staff.*

State General Funds	$481,282	$482,496	$482,496

161.100 Regional Education Service Agencies (RESAs) — Appropriation (HB 19)

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	$15,989,492	$16,027,615	$16,027,615
State General Funds	$15,989,492	$16,027,615	$16,027,615
TOTAL PUBLIC FUNDS	$15,989,492	$16,027,615	$16,027,615

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	$10,479,007	$10,479,007	$10,479,007
State General Funds	$10,479,007	$10,479,007	$10,479,007
TOTAL FEDERAL FUNDS	$6,886,251	$6,886,251	$6,886,251
Federal Funds Not Itemized	$6,886,251	$6,886,251	$6,886,251
TOTAL AGENCY FUNDS	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures Not Itemized	$16,050	$16,050	$16,050
TOTAL PUBLIC FUNDS	$17,381,308	$17,381,308	$17,381,308

162.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$166,127	$166,127	$166,127

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

State General Funds	$9,837	$9,837	$9,837

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

State General Funds	$2,263	$5,215	$5,215

162.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,663	$1,663	$1,663

162.100 School Improvement — Appropriation (HB 19)

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	$10,658,897	$10,661,849	$10,661,849
State General Funds	$10,658,897	$10,661,849	$10,661,849
TOTAL FEDERAL FUNDS	$6,886,251	$6,886,251	$6,886,251
Federal Funds Not Itemized	$6,886,251	$6,886,251	$6,886,251
TOTAL AGENCY FUNDS	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures Not Itemized	$16,050	$16,050	$16,050
TOTAL PUBLIC FUNDS	$17,561,198	$17,564,150	$17,564,150

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	$39,727,024	$39,727,024	$39,727,024
State General Funds	$39,727,024	$39,727,024	$39,727,024
TOTAL PUBLIC FUNDS	$39,727,024	$39,727,024	$39,727,024

163.1 *Increase funds for a 5.1% salary increase for school nurses.*

State General Funds	$1,817,180	$1,817,180	$1,817,180

163.2 *Maintain current funding and hold harmless for formula reduction for school nurse funding. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

163.100 School Nurse — Appropriation (HB 19)

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

State Charter School Commission Administration — Continuation Budget

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$6,449,282	$6,449,282	$6,449,282
Sales and Services	$6,449,282	$6,449,282	$6,449,282
Sales and Services Not Itemized	$6,449,282	$6,449,282	$6,449,282
TOTAL PUBLIC FUNDS	$6,449,282	$6,449,282	$6,449,282

164.100 State Charter School Commission Administration — Appropriation (HB 19)

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL AGENCY FUNDS	$6,449,282	$6,449,282	$6,449,282
Sales and Services	$6,449,282	$6,449,282	$6,449,282
Sales and Services Not Itemized	$6,449,282	$6,449,282	$6,449,282
TOTAL PUBLIC FUNDS	$6,449,282	$6,449,282	$6,449,282

State Schools — Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$36,114,700	$36,114,700	$36,114,700
State General Funds	$36,114,700	$36,114,700	$36,114,700

	Governor	House	SAC
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556	$1,146,556
Federal Funds Not Itemized	$1,034,055	$1,034,055	$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$540,631	$540,631	$540,631
Contributions, Donations, and Forfeitures	$69,603	$69,603	$69,603
Contributions, Donations, and Forfeitures Not Itemized	$69,603	$69,603	$69,603
Rebates, Refunds, and Reimbursements	$59,700	$59,700	$59,700
Rebates, Refunds, and Reimbursements Not Itemized	$59,700	$59,700	$59,700
Sales and Services	$411,328	$411,328	$411,328
Sales and Services Not Itemized	$411,328	$411,328	$411,328
TOTAL PUBLIC FUNDS	$37,801,887	$37,801,887	$37,801,887

165.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$483,521	$483,521	$483,521

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

State General Funds	$51,137	$51,137	$51,137

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

State General Funds	$442	$1,019	$1,019

165.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$9,466	$9,466	$9,466

165.5 *Increase funds for training and experience.*

State General Funds	$495,703	$495,703	$495,703

165.6 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds	$388,419	$388,419	$388,419

165.7 *Recognize $2,000,000 for major repairs and renovations. (H:YES)(S:YES)*

State General Funds		$0	$0

165.100 State Schools — Appropriation (HB 19)

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	$37,543,388	$37,543,965	$37,543,965
State General Funds	$37,543,388	$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	$540,631	$540,631	$540,631
Contributions, Donations, and Forfeitures	$69,603	$69,603	$69,603
Contributions, Donations, and Forfeitures Not Itemized	$69,603	$69,603	$69,603
Rebates, Refunds, and Reimbursements	$59,700	$59,700	$59,700
Rebates, Refunds, and Reimbursements Not Itemized	$59,700	$59,700	$59,700
Sales and Services	$411,328	$411,328	$411,328
Sales and Services Not Itemized	$411,328	$411,328	$411,328
TOTAL PUBLIC FUNDS	$39,230,575	$39,231,152	$39,231,152

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	$20,207,058	$20,207,058	$20,207,058
State General Funds	$20,207,058	$20,207,058	$20,207,058
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$690,000	$690,000	$690,000
Intergovernmental Transfers	$464,250	$464,250	$464,250
Intergovernmental Transfers Not Itemized	$464,250	$464,250	$464,250
Sales and Services	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$71,552,518	$71,552,518	$71,552,518

		Governor	House	SAC
166.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$38,271	$38,271	$38,271
166.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$2,427	$2,427	$2,427
166.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,302	$5,305	$5,305
166.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$639	$639	$639
166.5	*Increase funds to adjust the state base salary schedule to increase salaries to certified teachers and certified employees by $2,000 effective September 1, 2023.*			
State General Funds		$1,197,890	$1,437,468	$1,437,468
166.6	*Increase funds for construction industry certification.*			
State General Funds			$711,000	$0
166.7	*Increase funds for a construction ready pre-apprenticeship program.*			
State General Funds			$1,000,000	$1,000,000

166.100 Technology/Career Education — Appropriation (HB 19)

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	$21,448,587	$23,402,168	$22,691,168
State General Funds	$21,448,587	$23,402,168	$22,691,168
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	$690,000	$690,000	$690,000
Intergovernmental Transfers	$464,250	$464,250	$464,250
Intergovernmental Transfers Not Itemized	$464,250	$464,250	$464,250
Sales and Services	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$72,794,047	$74,747,628	$74,036,628

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	$22,603,480	$22,603,480	$22,603,480
State General Funds	$22,603,480	$22,603,480	$22,603,480
TOTAL FEDERAL FUNDS	$23,734,484	$23,734,484	$23,734,484
Federal Funds Not Itemized	$23,734,484	$23,734,484	$23,734,484
TOTAL PUBLIC FUNDS	$46,337,964	$46,337,964	$46,337,964

167.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$66,937	$66,937	$66,937
167.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$3,919	$3,919	$3,919
167.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$3,544	$8,168	$8,168
167.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$568	$568	$568
167.5	*Reduce funds to reflect testing contract.*			
State General Funds				($873,215)

167.100 Testing — Appropriation (HB 19)

		Governor	House	SAC

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	$22,678,448	$22,683,072	$21,809,857
State General Funds	$22,678,448	$22,683,072	$21,809,857
TOTAL FEDERAL FUNDS	$23,734,484	$23,734,484	$23,734,484
Federal Funds Not Itemized	$23,734,484	$23,734,484	$23,734,484
TOTAL PUBLIC FUNDS	$46,412,932	$46,417,556	$45,544,341

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

168.100 Tuition for Multiple Disability Students — Appropriation (HB 19)

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	$38,040,388	$38,040,388	$38,040,388
State General Funds	$38,040,388	$38,040,388	$38,040,388
TOTAL AGENCY FUNDS	$5,119,075	$5,119,075	$5,119,075
Sales and Services	$5,119,075	$5,119,075	$5,119,075
Sales and Services Not Itemized	$5,119,075	$5,119,075	$5,119,075
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$26,876,206	$26,876,206	$26,876,206
State Funds Transfers	$26,876,206	$26,876,206	$26,876,206
Retirement Payments	$26,876,206	$26,876,206	$26,876,206
TOTAL PUBLIC FUNDS	$70,035,669	$70,035,669	$70,035,669

Section Total - Final

TOTAL STATE FUNDS	$38,040,388	$61,910,561	$61,910,561
State General Funds	$38,040,388	$61,910,561	$61,910,561
TOTAL AGENCY FUNDS	$5,119,075	$5,119,075	$5,119,075
Sales and Services	$5,119,075	$5,119,075	$5,119,075
Sales and Services Not Itemized	$5,119,075	$5,119,075	$5,119,075
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$26,876,206	$26,876,206	$26,876,206
State Funds Transfers	$26,876,206	$26,876,206	$26,876,206
Retirement Payments	$26,876,206	$26,876,206	$26,876,206
TOTAL PUBLIC FUNDS	$70,035,669	$93,905,842	$93,905,842

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	$5,119,075	$5,119,075	$5,119,075
Sales and Services	$5,119,075	$5,119,075	$5,119,075
Sales and Services Not Itemized	$5,119,075	$5,119,075	$5,119,075
TOTAL PUBLIC FUNDS	$5,119,075	$5,119,075	$5,119,075

169.100 Deferred Compensation — Appropriation (HB 19)

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	$5,119,075	$5,119,075	$5,119,075
Sales and Services	$5,119,075	$5,119,075	$5,119,075
Sales and Services Not Itemized	$5,119,075	$5,119,075	$5,119,075
TOTAL PUBLIC FUNDS	$5,119,075	$5,119,075	$5,119,075

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	$2,840,988	$2,840,988	$2,840,988
State General Funds	$2,840,988	$2,840,988	$2,840,988
TOTAL PUBLIC FUNDS	$2,840,988	$2,840,988	$2,840,988

170.1 *Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds		($47,827)	($47,827)

170.100 Georgia Military Pension Fund — Appropriation (HB 19)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$2,840,988	$2,793,161	$2,793,161
State General Funds	$2,840,988	$2,793,161	$2,793,161
TOTAL PUBLIC FUNDS	$2,840,988	$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	$35,182,000	$35,182,000	$35,182,000
State General Funds	$35,182,000	$35,182,000	$35,182,000
TOTAL PUBLIC FUNDS	$35,182,000	$35,182,000	$35,182,000

171.1 *Utilize existing funds to increase the Public School Employees Retirement System (PSERS) multiplier from $16.00 per year of service to $16.50 per year of service. (G:YES)(H and S:Increase funds to increase the PSERS multiplier from $16.00 per year of service to $16.50 per year of service)*

State General Funds	$0	$2,826,000	$2,826,000

171.2 *Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds		($5,651,000)	($5,651,000)

171.100 Public School Employees Retirement System — Appropriation (HB 19)

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	$35,182,000	$32,357,000	$32,357,000
State General Funds	$35,182,000	$32,357,000	$32,357,000
TOTAL PUBLIC FUNDS	$35,182,000	$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	$17,400	$17,400	$17,400
State General Funds	$17,400	$17,400	$17,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$26,876,206	$26,876,206	$26,876,206
State Funds Transfers	$26,876,206	$26,876,206	$26,876,206
Retirement Payments	$26,876,206	$26,876,206	$26,876,206
TOTAL PUBLIC FUNDS	$26,893,606	$26,893,606	$26,893,606

172.1 *Increase funds to provide for an annual benefit adjustment to retired state employees. (S:Increase funds to provide for a one-time benefit adjustment and reflect prefunding of cost-of-living adjustments for eligible retired state employees)*

State General Funds	$26,750,000	$26,750,000

172.2 *Eliminate funds associated with HB780 (2022 Session) that was not enacted into law.*

State General Funds	($7,000)	($7,000)

172.100 System Administration (ERS) — Appropriation (HB 19)

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	$17,400	$26,760,400	$26,760,400
State General Funds	$17,400	$26,760,400	$26,760,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$26,876,206	$26,876,206	$26,876,206
State Funds Transfers	$26,876,206	$26,876,206	$26,876,206
Retirement Payments	$26,876,206	$26,876,206	$26,876,206
TOTAL PUBLIC FUNDS	$26,893,606	$53,636,606	$53,636,606

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	$42,697,100	$42,697,100	$42,697,100
State General Funds	$42,697,100	$42,697,100	$42,697,100
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	$59,160,636	$59,160,636	$59,160,636

Section Total - Final

TOTAL STATE FUNDS	$44,238,526	$47,806,084	$47,560,484
State General Funds	$44,238,526	$47,806,084	$47,560,484
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	$60,702,062	$64,269,620	$64,024,020

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	$4,338,874	$4,338,874	$4,338,874
State General Funds	$4,338,874	$4,338,874	$4,338,874
TOTAL FEDERAL FUNDS	$123,800	$123,800	$123,800
Federal Funds Not Itemized	$123,800	$123,800	$123,800
TOTAL AGENCY FUNDS	$507,780	$507,780	$507,780
Sales and Services	$507,780	$507,780	$507,780
Sales and Services Not Itemized	$507,780	$507,780	$507,780
TOTAL PUBLIC FUNDS	$4,970,454	$4,970,454	$4,970,454

173.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$13,623	$122,800	$122,800

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

State General Funds	$3,356	$3,356	$3,356

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

State General Funds	$1,401	$3,229	$3,229

173.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$872	$872	$872

173.5 *Increase funds for recruitment and retention.*

State General Funds		$245,600	$0

173.100 Commission Administration (SFC) — Appropriation (HB 19)

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	$4,358,126	$4,714,731	$4,469,131
State General Funds	$4,358,126	$4,714,731	$4,469,131
TOTAL FEDERAL FUNDS	$123,800	$123,800	$123,800
Federal Funds Not Itemized	$123,800	$123,800	$123,800
TOTAL AGENCY FUNDS	$507,780	$507,780	$507,780
Sales and Services	$507,780	$507,780	$507,780
Sales and Services Not Itemized	$507,780	$507,780	$507,780
TOTAL PUBLIC FUNDS	$4,989,706	$5,346,311	$5,100,711

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	$4,063,714	$4,063,714	$4,063,714
State General Funds	$4,063,714	$4,063,714	$4,063,714
TOTAL FEDERAL FUNDS	$3,682,151	$3,682,151	$3,682,151
Federal Funds Not Itemized	$3,682,151	$3,682,151	$3,682,151
TOTAL AGENCY FUNDS	$798,145	$798,145	$798,145
Intergovernmental Transfers	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$8,885,597	$8,885,597	$8,885,597

174.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$33,076	$150,289	$150,289

		Governor	House	SAC
174.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$3,559	$3,559	$3,559
174.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$1,485	$3,422	$3,422
174.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$925	$925	$925
174.5	*Increase funds for recruitment and retention.*			
State General Funds			$300,578	$300,578

174.100 Forest Management — Appropriation (HB 19)

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	$4,102,759	$4,522,487	$4,522,487
State General Funds	$4,102,759	$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	$8,924,642	$9,344,370	$9,344,370

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	$34,294,512	$34,294,512	$34,294,512
State General Funds	$34,294,512	$34,294,512	$34,294,512
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	$44,097,505	$44,097,505	$44,097,505

175.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$1,047,728	$1,275,146	$1,275,146
175.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$24,823	$24,823	$24,823

		Governor	House	SAC
175.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$10,359	$23,873	$23,873
175.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$6,450	$6,450	$6,450
175.5	*Increase funds and utilize savings ($120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.*			
State General Funds		$393,769	$393,769	$393,769
175.6	*Increase funds for recruitment and retention.*			
State General Funds			$2,550,293	$2,550,293

175.100 Forest Protection — Appropriation (HB 19)

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	$35,777,641	$38,568,866	$38,568,866
State General Funds	$35,777,641	$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	$45,580,634	$48,371,859	$48,371,859

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

176.100 Tree Seedling Nursery — Appropriation (HB 19)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,066,863	$1,066,863	$1,066,863
Sales and Services	$1,066,863	$1,066,863	$1,066,863
Sales and Services Not Itemized	$1,066,863	$1,066,863	$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500	$6,500	$6,500
State Funds Transfers	$6,500	$6,500	$6,500
Agency to Agency Contracts	$6,500	$6,500	$6,500
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

Section 27: Governor, Office of the

	Section Total - Continuation		
TOTAL STATE FUNDS	$55,737,930	$55,737,930	$55,737,930
State General Funds	$55,737,930	$55,737,930	$55,737,930
TOTAL FEDERAL FUNDS	$30,552,612	$30,552,612	$30,552,612
Federal Funds Not Itemized	$29,799,182	$29,799,182	$29,799,182
Child Care & Development Block Grant CFDA93.575	$753,430	$753,430	$753,430
TOTAL AGENCY FUNDS	$807,856	$807,856	$807,856
Sales and Services	$807,856	$807,856	$807,856
Sales and Services Not Itemized	$807,856	$807,856	$807,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$800,000	$800,000	$800,000
Agency Funds Transfers	$800,000	$800,000	$800,000
Agency Fund Transfers Not Itemized	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$87,898,398	$87,898,398	$87,898,398

	Section Total - Final		
TOTAL STATE FUNDS	$56,454,823	$58,411,723	$60,622,396
State General Funds	$56,454,823	$58,411,723	$60,622,396
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	$87,815,291	$89,772,191	$91,982,864

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

177.100 Governor's Emergency Fund — Appropriation (HB 19)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$11,062,041	$11,062,041	$11,062,041
State General Funds	$11,062,041	$11,062,041	$11,062,041
TOTAL PUBLIC FUNDS	$11,062,041	$11,062,041	$11,062,041

Governor's Office — Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $60,000.

TOTAL STATE FUNDS	$6,629,466	$6,629,466	$6,629,466
State General Funds	$6,629,466	$6,629,466	$6,629,466
TOTAL PUBLIC FUNDS	$6,629,466	$6,629,466	$6,629,466

178.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$86,691	$86,691	$86,691

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

State General Funds	$1,892	$1,892	$1,892

178.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$388	$388	$388

178.4 *Increase funds for the Governor's Office of American Sign Language Interpretation.*

State General Funds			$146,406

178.100 Governor's Office — Appropriation (HB 19)

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	$6,864,843
State General Funds	$6,718,437	$6,718,437	$6,864,843
TOTAL PUBLIC FUNDS	$6,718,437	$6,718,437	$6,864,843

Planning and Budget, Governor's Office of — Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$10,479,227	$10,479,227	$10,479,227
State General Funds	$10,479,227	$10,479,227	$10,479,227
TOTAL PUBLIC FUNDS	$10,479,227	$10,479,227	$10,479,227

179.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$173,636	$173,636	$173,636

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

State General Funds	$3,883	$3,883	$3,883

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

State General Funds	$12,012	$27,683	$27,683

179.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$2,004	$2,004	$2,004

179.5 *Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.*

State General Funds	($1,947,072)	($1,947,072)	($1,947,072)

179.100 Planning and Budget, Governor's Office of — Appropriation (HB 19)

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	$8,723,690	$8,739,361	$8,739,361
State General Funds	$8,723,690	$8,739,361	$8,739,361
TOTAL PUBLIC FUNDS	$8,723,690	$8,739,361	$8,739,361

Georgia Data Analytic Center — Continuation Budget

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

180.1 *Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.*

State General Funds	$1,947,072	$1,947,072	$1,947,072

180.99 ***SAC**: 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.*
***House**: 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.*
***Governor**: 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.*

State General Funds	$0	$0	$0

180.100 Georgia Data Analytic Center — Appropriation (HB 19)

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.

	Governor	House	SAC
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

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	$1,162,900	$1,162,900	$1,162,900
State General Funds	$1,162,900	$1,162,900	$1,162,900
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$800,000	$800,000	$800,000
Agency Funds Transfers	$800,000	$800,000	$800,000
Agency Fund Transfers Not Itemized	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$1,962,900	$1,962,900	$1,962,900

181.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$13,566	$13,566	$13,566

181.2 *Transfer funds from the Department of Community Health Departmental Administration (DCH) program to the Office of Health Strategy and Coordination program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.*

State General Funds	$800,000	$800,000	$800,000
Agency Fund Transfers Not Itemized	($800,000)	($800,000)	($800,000)
Total Public Funds:	$0	$0	$0

181.3 *The Office of Health Strategy and Coordination is directed to support the transition of Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs). (S:YES)*

State General Funds			$0

181.100 Office of Health Strategy and Coordination — Appropriation (HB 19)

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

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	$1,285,401	$1,285,401	$1,285,401
State General Funds	$1,285,401	$1,285,401	$1,285,401
TOTAL FEDERAL FUNDS	$31,000	$31,000	$31,000
Federal Funds Not Itemized	$31,000	$31,000	$31,000
TOTAL PUBLIC FUNDS	$1,316,401	$1,316,401	$1,316,401

182.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$41,830	$41,830	$41,830

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

State General Funds	$764	$764	$764

182.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$412	$412	$412

182.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 19)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,328,407	$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

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	$3,754,575	$3,754,575	$3,754,575
State General Funds	$3,754,575	$3,754,575	$3,754,575
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	$34,265,613	$34,265,613	$34,265,613

183.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$79,763	$209,924	$209,924

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

State General Funds	$3,564	$3,564	$3,564

183.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,087	$1,087	$1,087

183.4 *Eliminate funds for one-time funding for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($704,841)	($704,841)	($704,841)

183.5 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$704,841	$0

183.6 *Increase funds for operations and maintenance for GEMA/HS South building at Georgia Public Safety Training Center.*

State General Funds		$40,000	$58,000

183.7 *Increase funds for the service and location tracking of 16 generators.*

State General Funds		$66,227	$66,227

183.8 *Increase funds to deploy Formulytics in gang database statewide.*

State General Funds			$2,500,000

183.100 Emergency Management and Homeland Security Agency, Georgia

Appropriation (HB 19)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$3,134,148	$4,075,377	$5,888,536
State General Funds	$3,134,148	$4,075,377	$5,888,536
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$807,856	$807,856	$807,856
Sales and Services	$807,856	$807,856	$807,856
Sales and Services Not Itemized	$807,856	$807,856	$807,856
TOTAL PUBLIC FUNDS	$33,645,186	$34,586,415	$36,399,574

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	$8,113,438	$8,113,438	$8,113,438
State General Funds	$8,113,438	$8,113,438	$8,113,438
TOTAL FEDERAL FUNDS	$818,430	$818,430	$818,430
Federal Funds Not Itemized	$65,000	$65,000	$65,000
Child Care & Development Block Grant CFDA93.575	$753,430	$753,430	$753,430
TOTAL PUBLIC FUNDS	$8,931,868	$8,931,868	$8,931,868

184.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$223,502	$223,502	$223,502

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

State General Funds	$77	$77	$77

184.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,106	$1,106	$1,106

184.4 *Increase funds and utilize existing funds ($56,808) for annual cloud operations (Total Funds: $125,838).*

State General Funds	$69,030	$69,030	$69,030

184.100 Professional Standards Commission, Georgia — Appropriation (HB 19)

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

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 of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$5,911,992	$5,911,992	$5,911,992
State General Funds	$5,911,992	$5,911,992	$5,911,992
TOTAL PUBLIC FUNDS	$5,911,992	$5,911,992	$5,911,992

185.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$54,264	$54,264	$54,264

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

State General Funds	$7,355	$7,355	$7,355

185.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($1,008)	($1,008)	($1,008)

185.4 *Increase funds to support the implementation of a digital learning-based Pre-K through 5 program that teaches language and literacy curriculum for all students to increase their ability to meet grade-level reading standards.*

State General Funds		$1,000,000	$0

185.5 *Increase funds for the Literacy Lab's Leading Men Fellowship program.*

State General Funds			$250,000

185.100 Student Achievement, Governor's Office of — Appropriation (HB 19)

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$5,972,603	$6,972,603	$6,222,603
State General Funds	$5,972,603	$6,972,603	$6,222,603
TOTAL PUBLIC FUNDS	$5,972,603	$6,972,603	$6,222,603

185.101 Special Project - Student Achievement, Governor's Office of: The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy ($251,108) pursuant to SB211 (2023 Session) and to support implementation of effective methods which additionally includes digital learning-based learning curriculum for Pre-K through 5 ($750,000).

State General Funds	$1,001,108

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.

TOTAL STATE FUNDS	$1,629,278	$1,629,278	$1,629,278
State General Funds	$1,629,278	$1,629,278	$1,629,278
TOTAL PUBLIC FUNDS	$1,629,278	$1,629,278	$1,629,278

186.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$10,174	$10,174	$10,174

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

State General Funds	$919	$919	$919

186.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($126)	($126)	($126)

186.100 Governor's Office of Student Achievement: Governor's Honors Program — Appropriation (HB 19)

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	$1,640,245	$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

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	$2,533,251	$2,533,251	$2,533,251
State General Funds	$2,533,251	$2,533,251	$2,533,251
TOTAL PUBLIC FUNDS	$2,533,251	$2,533,251	$2,533,251

187.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$30,523	$30,523	$30,523

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

State General Funds	$3,676	$3,676	$3,676

187.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($504)	($504)	($504)

187.100 Governor's Office of Student Achievement: — Appropriation (HB 19)

Governor's School Leadership Academy

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

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	$1,399,763	$1,399,763	$1,399,763
State General Funds	$1,399,763	$1,399,763	$1,399,763
TOTAL PUBLIC FUNDS	$1,399,763	$1,399,763	$1,399,763

188.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$30,523	$30,523	$30,523

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

State General Funds	($149)	($149)	($149)

188.100 Child Advocate, Office of the — Appropriation (HB 19)

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

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	$1,776,598	$1,776,598	$1,776,598
State General Funds	$1,776,598	$1,776,598	$1,776,598
TOTAL PUBLIC FUNDS	$1,776,598	$1,776,598	$1,776,598

189.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$33,914	$33,914	$33,914

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

State General Funds	$7,486	$7,486	$7,486

189.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$788	$788	$788

189.4 *Reduce funds associated with HB960 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($271,308)	($271,308)	($271,308)

189.100 Office of the State Inspector General — Appropriation (HB 19)

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

The Mansion allowance shall be $60,000.

Section 28: Human Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$920,040,060	$920,040,060	$920,040,060
State General Funds	$918,828,941	$918,828,941	$918,828,941
State Children's Trust Funds	$1,100,533	$1,100,533	$1,100,533
Safe Harbor for Sexually Exploited Children Fund	$110,586	$110,586	$110,586
TOTAL FEDERAL FUNDS	$1,089,338,800	$1,089,338,800	$1,089,338,800
Federal Funds Not Itemized	$509,973,652	$509,973,652	$509,973,652
Community Services Block Grant CFDA93.569	$16,369,615	$16,369,615	$16,369,615
Foster Care Title IV-E CFDA93.658	$83,323,217	$83,323,217	$83,323,217
Low-Income Home Energy Assistance CFDA93.568	$56,650,544	$56,650,544	$56,650,544
Medical Assistance Program CFDA93.778	$85,816,093	$85,816,093	$85,816,093
Social Services Block Grant CFDA93.667	$11,834,857	$11,834,857	$11,834,857
Temporary Assistance for Needy Families	$325,370,822	$325,370,822	$325,370,822
Temporary Assistance for Needy Families Grant CFDA93.558	$324,442,857	$324,442,857	$324,442,857
TANF Transfers to Social Services Block Grant per 42 USC 604	$927,965	$927,965	$927,965
TOTAL AGENCY FUNDS	$26,904,663	$26,904,663	$26,904,663
Rebates, Refunds, and Reimbursements	$2,141,750	$2,141,750	$2,141,750
Rebates, Refunds, and Reimbursements Not Itemized	$2,141,750	$2,141,750	$2,141,750
Sales and Services	$24,762,913	$24,762,913	$24,762,913
Sales and Services Not Itemized	$24,762,913	$24,762,913	$24,762,913
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,321,949	$1,321,949	$1,321,949
State Funds Transfers	$601,949	$601,949	$601,949
Agency to Agency Contracts	$601,949	$601,949	$601,949
Agency Funds Transfers	$720,000	$720,000	$720,000
Agency Fund Transfers Not Itemized	$720,000	$720,000	$720,000
TOTAL PUBLIC FUNDS	$2,037,605,472	$2,037,605,472	$2,037,605,472

	Section Total - Final		
TOTAL STATE FUNDS	$947,822,546	$964,183,013	$987,619,688
State General Funds	$946,336,888	$962,697,355	$986,134,030
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	$1,084,347,802	$1,084,347,802	$1,105,913,996
Federal Funds Not Itemized	$506,637,252	$506,637,252	$506,637,252
Community Services Block Grant CFDA93.569	$16,369,615	$16,369,615	$16,369,615
Foster Care Title IV-E CFDA93.658	$81,668,619	$81,668,619	$81,668,619
Low-Income Home Energy Assistance CFDA93.568	$56,650,544	$56,650,544	$56,650,544
Medical Assistance Program CFDA93.778	$85,816,093	$85,816,093	$107,382,287
Social Services Block Grant CFDA93.667	$11,834,857	$11,834,857	$11,834,857
Temporary Assistance for Needy Families	$325,370,822	$325,370,822	$325,370,822
Temporary Assistance for Needy Families Grant CFDA93.558	$324,442,857	$324,442,857	$324,442,857
TANF Transfers to Social Services Block Grant per 42 USC 604	$927,965	$927,965	$927,965
TOTAL AGENCY FUNDS	$26,904,663	$26,904,663	$26,904,663
Rebates, Refunds, and Reimbursements	$2,141,750	$2,141,750	$2,141,750
Rebates, Refunds, and Reimbursements Not Itemized	$2,141,750	$2,141,750	$2,141,750
Sales and Services	$24,762,913	$24,762,913	$24,762,913
Sales and Services Not Itemized	$24,762,913	$24,762,913	$24,762,913
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,321,949	$1,321,949	$1,321,949
State Funds Transfers	$601,949	$601,949	$601,949
Agency to Agency Contracts	$601,949	$601,949	$601,949
Agency Funds Transfers	$720,000	$720,000	$720,000
Agency Fund Transfers Not Itemized	$720,000	$720,000	$720,000
TOTAL PUBLIC FUNDS	$2,060,396,960	$2,076,757,427	$2,121,760,296

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	$43,150,181	$43,150,181	$43,150,181
State General Funds	$43,150,181	$43,150,181	$43,150,181
TOTAL FEDERAL FUNDS	$75,109,065	$75,109,065	$75,109,065
Federal Funds Not Itemized	$65,987,664	$65,987,664	$65,987,664
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	$118,259,246	$118,259,246	$118,259,246

		Governor	House	SAC
190.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$81,082	$81,082	$81,082
190.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,148	$1,148	$1,148
190.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$240	$240	$240
190.4	*Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*			
State General Funds		$3,336,400	$3,336,400	$3,336,400
Federal Funds Not Itemized		($3,336,400)	($3,336,400)	($3,336,400)
Total Public Funds:		$0	$0	$0

190.100 Adoptions Services — Appropriation (HB 19)

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	$71,772,665	$71,772,665	$71,772,665
Federal Funds Not Itemized	$62,651,264	$62,651,264	$62,651,264
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	$118,341,716	$118,341,716	$118,341,716

Child Abuse and Neglect Prevention — Continuation Budget

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$2,628,646	$2,628,646	$2,628,646
State General Funds	$1,528,113	$1,528,113	$1,528,113
State Children's Trust Funds	$1,100,533	$1,100,533	$1,100,533
TOTAL FEDERAL FUNDS	$7,112,002	$7,112,002	$7,112,002
Federal Funds Not Itemized	$4,145,912	$4,145,912	$4,145,912
Temporary Assistance for Needy Families	$2,966,090	$2,966,090	$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	$2,966,090	$2,966,090	$2,966,090
TOTAL PUBLIC FUNDS	$9,740,648	$9,740,648	$9,740,648

191.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$29,145	$29,145	$29,145
191.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($109)	($109)	($109)
191.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$53	$53	$53
191.4	*Increase funds to reflect FY2022 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).*			
State Children's Trust Funds		$184,926	$184,926	$184,926
191.5	*Increase funds to expand services for at-risk girls.*			
State General Funds			$400,000	$400,000

191.100 Child Abuse and Neglect Prevention — Appropriation (HB 19)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$2,842,661	$3,242,661	$3,242,661
State General Funds	$1,557,202	$1,957,202	$1,957,202
State Children's Trust Funds	$1,285,459	$1,285,459	$1,285,459
TOTAL FEDERAL FUNDS	$7,112,002	$7,112,002	$7,112,002
Federal Funds Not Itemized	$4,145,912	$4,145,912	$4,145,912
Temporary Assistance for Needy Families	$2,966,090	$2,966,090	$2,966,090

	Governor	House	SAC
Temporary Assistance for Needy Families Grant CFDA93.558	$2,966,090	$2,966,090	$2,966,090
TOTAL PUBLIC FUNDS	$9,954,663	$10,354,663	$10,354,663

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	$31,674,130	$31,674,130	$31,674,130
State General Funds	$31,674,130	$31,674,130	$31,674,130
TOTAL FEDERAL FUNDS	$89,275,285	$89,275,285	$89,275,285
Federal Funds Not Itemized	$89,275,285	$89,275,285	$89,275,285
TOTAL AGENCY FUNDS	$3,400,000	$3,400,000	$3,400,000
Sales and Services	$3,400,000	$3,400,000	$3,400,000
Sales and Services Not Itemized	$3,400,000	$3,400,000	$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$124,745,175	$124,745,175	$124,745,175

192.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$586,098	$586,098	$586,098

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

State General Funds	($3,988)	($3,988)	($3,988)

192.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,086	$1,086	$1,086

192.100 Child Support Services — Appropriation (HB 19)

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

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	$223,379,051	$223,379,051	$223,379,051
State General Funds	$223,379,051	$223,379,051	$223,379,051
TOTAL FEDERAL FUNDS	$229,070,483	$229,070,483	$229,070,483
Federal Funds Not Itemized	$34,664,881	$34,664,881	$34,664,881
Foster Care Title IV-E CFDA93.658	$38,293,943	$38,293,943	$38,293,943
Medical Assistance Program CFDA93.778	$312,011	$312,011	$312,011
Social Services Block Grant CFDA93.667	$2,604,975	$2,604,975	$2,604,975
Temporary Assistance for Needy Families	$153,194,673	$153,194,673	$153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558	$152,266,708	$152,266,708	$152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604	$927,965	$927,965	$927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,724	$171,724	$171,724
State Funds Transfers	$171,724	$171,724	$171,724
Agency to Agency Contracts	$171,724	$171,724	$171,724
TOTAL PUBLIC FUNDS	$452,621,258	$452,621,258	$452,621,258

193.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$5,233,972	$5,233,972	$5,233,972

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

State General Funds	$205,193	$205,193	$205,193

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

State General Funds	$6,465	$21,295	$21,295

193.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$18,245	$18,245	$18,245

193.5 *Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.*

State General Funds		$1,000,000	$500,000

193.100 Child Welfare Services — Appropriation (HB 19)

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	$228,842,926	$229,857,756	$229,357,756
State General Funds	$228,842,926	$229,857,756	$229,357,756
TOTAL FEDERAL FUNDS	$229,070,483	$229,070,483	$229,070,483
Federal Funds Not Itemized	$34,664,881	$34,664,881	$34,664,881
Foster Care Title IV-E CFDA93.658	$38,293,943	$38,293,943	$38,293,943
Medical Assistance Program CFDA93.778	$312,011	$312,011	$312,011
Social Services Block Grant CFDA93.667	$2,604,975	$2,604,975	$2,604,975
Temporary Assistance for Needy Families	$153,194,673	$153,194,673	$153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558	$152,266,708	$152,266,708	$152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604	$927,965	$927,965	$927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,724	$171,724	$171,724
State Funds Transfers	$171,724	$171,724	$171,724
Agency to Agency Contracts	$171,724	$171,724	$171,724
TOTAL PUBLIC FUNDS	$458,085,133	$459,099,963	$458,599,963

Community Services — Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$16,110,137	$16,110,137	$16,110,137
Community Services Block Grant CFDA93.569	$16,110,137	$16,110,137	$16,110,137
TOTAL PUBLIC FUNDS	$16,110,137	$16,110,137	$16,110,137

194.100 Community Services — Appropriation (HB 19)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$16,110,137	$16,110,137	$16,110,137
Community Services Block Grant CFDA93.569	$16,110,137	$16,110,137	$16,110,137
TOTAL PUBLIC FUNDS	$16,110,137	$16,110,137	$16,110,137

Departmental Administration (DHS) — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$61,730,188	$61,730,188	$61,730,188
State General Funds	$61,730,188	$61,730,188	$61,730,188
TOTAL FEDERAL FUNDS	$48,906,352	$48,906,352	$48,906,352
Federal Funds Not Itemized	$30,633,514	$30,633,514	$30,633,514
Community Services Block Grant CFDA93.569	$215,134	$215,134	$215,134
Foster Care Title IV-E CFDA93.658	$6,707,807	$6,707,807	$6,707,807
Low-Income Home Energy Assistance CFDA93.568	$895,200	$895,200	$895,200
Medical Assistance Program CFDA93.778	$6,507,871	$6,507,871	$6,507,871
Temporary Assistance for Needy Families	$3,946,826	$3,946,826	$3,946,826
Temporary Assistance for Needy Families Grant CFDA93.558	$3,946,826	$3,946,826	$3,946,826
TOTAL AGENCY FUNDS	$13,545,587	$13,545,587	$13,545,587

	Governor	House	SAC
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	$124,216,592	$124,216,592	$124,216,592

195.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,421,758	$1,421,758	$1,421,758

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

State General Funds	($2,910)	($2,910)	($2,910)

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

State General Funds	($31,558)	($73,543)	($73,543)

195.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,519	$1,519	$1,519

195.5 *Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%.*

State General Funds	$28,908	$28,908	$28,908

195.6 *Increase funds to operate the Georgia Commission for the Deaf or Hard of Hearing.*

State General Funds		$20,000	$20,000

195.7 *The Department shall work with the Department of Community Health to transition Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs) by December 31, 2023. (S:YES)*

State General Funds			$0

195.100 Departmental Administration (DHS) — Appropriation (HB 19)

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	$63,147,905	$63,125,920	$63,125,920
State General Funds	$63,147,905	$63,125,920	$63,125,920
TOTAL FEDERAL FUNDS	$48,906,352	$48,906,352	$48,906,352
Federal Funds Not Itemized	$30,633,514	$30,633,514	$30,633,514
Community Services Block Grant CFDA93.569	$215,134	$215,134	$215,134
Foster Care Title IV-E CFDA93.658	$6,707,807	$6,707,807	$6,707,807
Low-Income Home Energy Assistance CFDA93.568	$895,200	$895,200	$895,200
Medical Assistance Program CFDA93.778	$6,507,871	$6,507,871	$6,507,871
Temporary Assistance for Needy Families	$3,946,826	$3,946,826	$3,946,826
Temporary Assistance for Needy Families Grant CFDA93.558	$3,946,826	$3,946,826	$3,946,826
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	$125,634,309	$125,612,324	$125,612,324

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	$26,833,216	$26,833,216	$26,833,216
State General Funds	$26,833,216	$26,833,216	$26,833,216
TOTAL FEDERAL FUNDS	$3,868,926	$3,868,926	$3,868,926
Federal Funds Not Itemized	$1,589,387	$1,589,387	$1,589,387
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$30,702,142	$30,702,142	$30,702,142

		Governor	House	SAC
196.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$986,088	$986,088	$986,088
196.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($2,950)	($2,950)	($2,950)
196.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$884	$884	$884
196.4	*Increase funds for the Long-term Care Ombudsman program.*			
State General Funds			$295,000	$295,000

196.100 Elder Abuse Investigations and Prevention — Appropriation (HB 19)

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	$27,817,238	$28,112,238	$28,112,238
State General Funds	$27,817,238	$28,112,238	$28,112,238
TOTAL FEDERAL FUNDS	$3,868,926	$3,868,926	$3,868,926
Federal Funds Not Itemized	$1,589,387	$1,589,387	$1,589,387
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$31,686,164	$31,981,164	$31,981,164

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	$45,604,660	$45,604,660	$45,604,660
State General Funds	$45,604,660	$45,604,660	$45,604,660
TOTAL FEDERAL FUNDS	$37,318,008	$37,318,008	$37,318,008
Federal Funds Not Itemized	$30,367,665	$30,367,665	$30,367,665
Social Services Block Grant CFDA93.667	$6,950,343	$6,950,343	$6,950,343
TOTAL PUBLIC FUNDS	$82,922,668	$82,922,668	$82,922,668

197.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$48,023	$48,023	$48,023
197.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($255)	($255)	($255)
197.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$76	$76	$76
197.4	*Increase funds for respite for those with Alzheimer's disease and related dementias.*			
State General Funds			$1,000,000	$1,000,000
197.5	*Increase funds for non-Medicaid home and community-based services (HCBS).*			
State General Funds			$5,464,800	$5,464,800

197.100 Elder Community Living Services — Appropriation (HB 19)

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	$45,652,504	$52,117,304	$52,117,304
State General Funds	$45,652,504	$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	$82,970,512	$89,435,312	$89,435,312

Energy Assistance — Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

		Governor	House	SAC
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
TOTAL FEDERAL FUNDS		$55,320,027	$55,320,027	$55,320,027
Low-Income Home Energy Assistance CFDA93.568		$55,320,027	$55,320,027	$55,320,027
TOTAL PUBLIC FUNDS		$55,320,027	$55,320,027	$55,320,027

198.100 Energy Assistance — Appropriation (HB 19)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$55,320,027	$55,320,027	$55,320,027
Low-Income Home Energy Assistance CFDA93.568	$55,320,027	$55,320,027	$55,320,027
TOTAL PUBLIC FUNDS	$55,320,027	$55,320,027	$55,320,027

Federal Eligibility Benefit Services — Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	$130,951,020	$130,951,020	$130,951,020
State General Funds	$130,951,020	$130,951,020	$130,951,020
TOTAL FEDERAL FUNDS	$202,351,831	$202,351,831	$202,351,831
Federal Funds Not Itemized	$87,511,645	$87,511,645	$87,511,645
Community Services Block Grant CFDA93.569	$44,344	$44,344	$44,344
Foster Care Title IV-E CFDA93.658	$7,893,411	$7,893,411	$7,893,411
Low-Income Home Energy Assistance CFDA93.568	$435,317	$435,317	$435,317
Medical Assistance Program CFDA93.778	$77,659,246	$77,659,246	$77,659,246
Temporary Assistance for Needy Families	$28,807,868	$28,807,868	$28,807,868
Temporary Assistance for Needy Families Grant CFDA93.558	$28,807,868	$28,807,868	$28,807,868
TOTAL AGENCY FUNDS	$641,750	$641,750	$641,750
Rebates, Refunds, and Reimbursements	$641,750	$641,750	$641,750
Rebates, Refunds, and Reimbursements Not Itemized	$641,750	$641,750	$641,750
TOTAL PUBLIC FUNDS	$333,944,601	$333,944,601	$333,944,601

199.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$5,939,665	$5,939,665	$5,939,665

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

State General Funds	$209,663	$209,663	$209,663

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

State General Funds	($5,642)	($18,584)	($18,584)

199.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$20,957	$20,957	$20,957

199.5 *Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (H and S:Increase funds to annualize funds provided in Amended FY2023 to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration)*

State General Funds	$3,244,889	$11,047,676	$11,148,272
Medical Assistance Program CFDA93.778			$21,566,194
Total Public Funds:	$3,244,889	$11,047,676	$32,714,466

199.100 Federal Eligibility Benefit Services — Appropriation (HB 19)

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	$140,360,552	$148,150,397	$148,250,993
State General Funds	$140,360,552	$148,150,397	$148,250,993
TOTAL FEDERAL FUNDS	$202,351,831	$202,351,831	$223,918,025
Federal Funds Not Itemized	$87,511,645	$87,511,645	$87,511,645
Community Services Block Grant CFDA93.569	$44,344	$44,344	$44,344
Foster Care Title IV-E CFDA93.658	$7,893,411	$7,893,411	$7,893,411
Low-Income Home Energy Assistance CFDA93.568	$435,317	$435,317	$435,317
Medical Assistance Program CFDA93.778	$77,659,246	$77,659,246	$99,225,440

		Governor	House	SAC
Temporary Assistance for Needy Families		$28,807,868	$28,807,868	$28,807,868
Temporary Assistance for Needy Families Grant CFDA93.558		$28,807,868	$28,807,868	$28,807,868
TOTAL AGENCY FUNDS		$641,750	$641,750	$641,750
Rebates, Refunds, and Reimbursements		$641,750	$641,750	$641,750
Rebates, Refunds, and Reimbursements Not Itemized		$641,750	$641,750	$641,750
TOTAL PUBLIC FUNDS		$343,354,133	$351,143,978	$372,810,768

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	$312,352,631	$312,352,631	$312,352,631
State General Funds	$312,352,631	$312,352,631	$312,352,631
TOTAL FEDERAL FUNDS	$91,226,163	$91,226,163	$91,226,163
Federal Funds Not Itemized	$180,826	$180,826	$180,826
Foster Care Title IV-E CFDA93.658	$29,859,206	$29,859,206	$29,859,206
Temporary Assistance for Needy Families	$61,186,131	$61,186,131	$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	$61,186,131	$61,186,131	$61,186,131
TOTAL PUBLIC FUNDS	$403,578,794	$403,578,794	$403,578,794

200.1 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$1,654,598	$1,654,598	$1,654,598
Foster Care Title IV-E CFDA93.658	($1,654,598)	($1,654,598)	($1,654,598)
Total Public Funds:	$0	$0	$0

200.2 *Provide alternative housing options for youth with complex needs. (H:YES)(S:Increase funds for alternative housing options for youth with complex needs)*

State General Funds		$0	$5,000,000

200.3 *Increase funds to provide state funds for loss of federal Foster Care Title IV-E funds to Child Caring Institutions for a portion of the year.*

State General Funds			$18,168,579

200.100 Out-of-Home Care — Appropriation (HB 19)

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	$314,007,229	$314,007,229	$337,175,808
State General Funds	$314,007,229	$314,007,229	$337,175,808
TOTAL FEDERAL FUNDS	$89,571,565	$89,571,565	$89,571,565
Federal Funds Not Itemized	$180,826	$180,826	$180,826
Foster Care Title IV-E CFDA93.658	$28,204,608	$28,204,608	$28,204,608
Temporary Assistance for Needy Families	$61,186,131	$61,186,131	$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	$61,186,131	$61,186,131	$61,186,131
TOTAL PUBLIC FUNDS	$403,578,794	$403,578,794	$426,747,373

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	$4,000,000	$4,000,000	$4,000,000
State General Funds	$4,000,000	$4,000,000	$4,000,000
TOTAL FEDERAL FUNDS	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$19,500,000	$19,500,000	$19,500,000

201.1 *Reduce funds for non-programmatic expenditures.*

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

201.2 *Increase funds to bridge the education gap.*

State General Funds			$1,000,000

201.3 *Increase funds for community center after school programs.*

State General Funds			$160,000

201.100 Out-of-School Care Services — Appropriation (HB 19)

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	$4,000,000	$3,500,000	$4,660,000
State General Funds	$4,000,000	$3,500,000	$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	$19,500,000	$19,000,000	$20,160,000

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

202.100 Refugee Assistance — Appropriation (HB 19)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$5,035,754	$5,035,754	$5,035,754
Federal Funds Not Itemized	$5,035,754	$5,035,754	$5,035,754
TOTAL PUBLIC FUNDS	$5,035,754	$5,035,754	$5,035,754

Residential Child Care Licensing — Continuation Budget

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$2,256,662	$2,256,662	$2,256,662
State General Funds	$2,256,662	$2,256,662	$2,256,662
TOTAL FEDERAL FUNDS	$568,850	$568,850	$568,850
Foster Care Title IV-E CFDA93.658	$568,850	$568,850	$568,850
TOTAL PUBLIC FUNDS	$2,825,512	$2,825,512	$2,825,512

203.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$84,787	$84,787	$84,787

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

State General Funds	($264)	($264)	($264)

203.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$80	$80	$80

203.100 Residential Child Care Licensing — Appropriation (HB 19)

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

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

		Governor	House	SAC
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

204.100 Support for Needy Families - Basic Assistance — Appropriation (HB 19)

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	$20,235,330	$20,235,330	$20,235,330
Federal Funds Not Itemized	$6,040,505	$6,040,505	$6,040,505
Temporary Assistance for Needy Families	$14,194,825	$14,194,825	$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	$14,194,825	$14,194,825	$14,194,825
TOTAL PUBLIC FUNDS	$20,335,330	$20,335,330	$20,335,330

205.100 Support for Needy Families - Work Assistance — Appropriation (HB 19)

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	$20,235,330	$20,235,330	$20,235,330
Federal Funds Not Itemized	$6,040,505	$6,040,505	$6,040,505
Temporary Assistance for Needy Families	$14,194,825	$14,194,825	$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	$14,194,825	$14,194,825	$14,194,825
TOTAL PUBLIC FUNDS	$20,335,330	$20,335,330	$20,335,330

Council On Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$349,652	$349,652	$349,652
State General Funds	$349,652	$349,652	$349,652
TOTAL PUBLIC FUNDS	$349,652	$349,652	$349,652

206.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$6,783	$6,783	$6,783

206.2 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$94	$94	$94

206.3 *Increase funds to improve meeting technology. (S:Increase funds for one technology license with large meeting capacity)*

State General Funds		$20,000	$2,500

206.100 Council On Aging — Appropriation (HB 19)

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	$356,529	$376,529	$359,029
State General Funds	$356,529	$376,529	$359,029
TOTAL PUBLIC FUNDS	$356,529	$376,529	$359,029

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

207.100 Family Connection — Appropriation (HB 19)

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

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	$314,025	$314,025	$314,025
State General Funds	$314,025	$314,025	$314,025
TOTAL FEDERAL FUNDS	$2,443,269	$2,443,269	$2,443,269
Federal Funds Not Itemized	$2,443,269	$2,443,269	$2,443,269
TOTAL PUBLIC FUNDS	$2,757,294	$2,757,294	$2,757,294

208.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$12,270	$12,270	$12,270

208.2 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($154)	($154)	($154)

208.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 19)

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

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	$2,140,310	$2,140,310	$2,140,310
State General Funds	$2,140,310	$2,140,310	$2,140,310
TOTAL FEDERAL FUNDS	$7,846,048	$7,846,048	$7,846,048
Federal Funds Not Itemized	$7,846,048	$7,846,048	$7,846,048
TOTAL AGENCY FUNDS	$304,597	$304,597	$304,597
Sales and Services	$304,597	$304,597	$304,597
Sales and Services Not Itemized	$304,597	$304,597	$304,597
TOTAL PUBLIC FUNDS	$10,290,955	$10,290,955	$10,290,955

		Governor	House	SAC
209.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$227,229	$227,229	$227,229
209.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($50,324)	($50,324)	($50,324)
209.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$52,190	$120,277	$120,277
209.4	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($705)	($705)	($705)

209.100 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 19)

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	$2,368,700	$2,436,787	$2,436,787
State General Funds	$2,368,700	$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	$304,597	$304,597	$304,597
Sales and Services	$304,597	$304,597	$304,597
Sales and Services Not Itemized	$304,597	$304,597	$304,597
TOTAL PUBLIC FUNDS	$10,519,345	$10,587,432	$10,587,432

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$70,300,638	$70,300,638	$70,300,638
Federal Funds Not Itemized	$70,300,638	$70,300,638	$70,300,638
TOTAL PUBLIC FUNDS	$70,300,638	$70,300,638	$70,300,638

210.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Appropriation (HB 19)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$70,300,638	$70,300,638	$70,300,638
Federal Funds Not Itemized	$70,300,638	$70,300,638	$70,300,638
TOTAL PUBLIC FUNDS	$70,300,638	$70,300,638	$70,300,638

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,669,691	$4,669,691	$4,669,691
Sales and Services	$4,669,691	$4,669,691	$4,669,691
Sales and Services Not Itemized	$4,669,691	$4,669,691	$4,669,691
TOTAL PUBLIC FUNDS	$4,669,691	$4,669,691	$4,669,691

211.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 19)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

		Governor	House	SAC
TOTAL AGENCY FUNDS		$4,669,691	$4,669,691	$4,669,691
Sales and Services		$4,669,691	$4,669,691	$4,669,691
Sales and Services Not Itemized		$4,669,691	$4,669,691	$4,669,691
TOTAL PUBLIC FUNDS		$4,669,691	$4,669,691	$4,669,691

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	$22,631,463	$22,631,463	$22,631,463
State General Funds	$22,631,463	$22,631,463	$22,631,463
TOTAL FEDERAL FUNDS	$73,950,659	$73,950,659	$73,950,659
Federal Funds Not Itemized	$73,950,659	$73,950,659	$73,950,659
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	$101,645,160	$101,645,160	$101,645,160

212.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$753,624	$753,624	$753,624

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

State General Funds	($90,549)	($90,549)	($90,549)

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

State General Funds	$154,638	$356,378	$356,378

212.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($5,495)	($5,495)	($5,495)

212.5 *Reduce funds for the Georgia Commission for the Deaf or Hard of Hearing.*

State General Funds	($20,000)	($20,000)	($20,000)

212.6 *Increase funds for the Georgia Radio Reading Service. (S:Increase funds and recognize base funds of $361,500 for Georgia Radio Reading Services)*

State General Funds		$128,150	$128,150

212.7 *Increase funds for services.*

State General Funds		$200,000	$0

212.8 *Increase funds for independent living services. (S:NO; Recognize full Home Access waitlist funds in Department of Community Affairs)*

State General Funds		$300,000	$0

212.9 *Increase funds for employment services to transplant recipients.*

State General Funds			$25,000

212.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Appropriation (HB 19)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$23,423,681	$24,253,571	$23,778,571
State General Funds	$23,423,681	$24,253,571	$23,778,571
TOTAL FEDERAL FUNDS	$73,950,659	$73,950,659	$73,950,659
Federal Funds Not Itemized	$73,950,659	$73,950,659	$73,950,659
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	$102,437,378	$103,267,268	$102,792,268

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	$110,586	$110,586	$110,586
State General Funds	$0	$0	$0
Safe Harbor for Sexually Exploited Children Fund	$110,586	$110,586	$110,586
TOTAL PUBLIC FUNDS	$110,586	$110,586	$110,586

213.1 *Increase funds to reflect FY2022 collections.*

Safe Harbor for Sexually Exploited Children Fund	$89,613	$89,613	$89,613

213.2 *Increase funds to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.*

State General Funds	$3,375,000	$3,375,000	$3,375,000

213.100 Safe Harbor for Sexually Exploited Children Fund Commission

Appropriation (HB 19)

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

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	$163,996,665	$163,996,665	$163,996,665
State General Funds	$163,996,665	$163,996,665	$163,996,665
TOTAL FEDERAL FUNDS	$853,494	$853,494	$853,494
Federal Funds Not Itemized	$853,494	$853,494	$853,494
TOTAL AGENCY FUNDS	$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	$174,592,786	$174,592,786	$174,592,786

Section Total - Final

TOTAL STATE FUNDS	$256,993,492	$227,030,531	$338,600,150
State General Funds	$256,993,492	$227,030,531	$338,600,150
TOTAL FEDERAL FUNDS	$853,494	$853,494	$853,494

	Governor	House	SAC
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	$267,589,613	$237,626,652	$349,196,271

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	$2,332,901	$2,332,901	$2,332,901
State General Funds	$2,332,901	$2,332,901	$2,332,901
TOTAL AGENCY FUNDS	$259,600	$259,600	$259,600
Intergovernmental Transfers	$49,600	$49,600	$49,600
Intergovernmental Transfers Not Itemized	$49,600	$49,600	$49,600
Sales and Services	$210,000	$210,000	$210,000
Sales and Services Not Itemized	$210,000	$210,000	$210,000
TOTAL PUBLIC FUNDS	$2,592,501	$2,592,501	$2,592,501

214.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$68,525	$68,525	$68,525

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

State General Funds	$58,769	$58,769	$58,769

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

State General Funds	$3,095	$7,133	$7,133

214.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$175	$175	$175

214.5 *Transfer funds from the Departmental Administration (COI) program to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.*

Sales and Services Not Itemized	($150,000)	($150,000)	($150,000)

214.100 Departmental Administration (COI) — Appropriation (HB 19)

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	$2,463,465	$2,467,503	$2,467,503
State General Funds	$2,463,465	$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	$2,573,065	$2,577,103	$2,577,103

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	$660,501	$660,501	$660,501
State General Funds	$660,501	$660,501	$660,501
TOTAL PUBLIC FUNDS	$660,501	$660,501	$660,501

215.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$23,740	$23,740	$23,740

		Governor	House	SAC
215.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$10,321	$10,321	$10,321
215.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$600	$1,383	$1,383
215.4	*Transfer funds from the Enforcement program to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.*			
State General Funds		($30,000)	($30,000)	($30,000)

215.100 Enforcement — Appropriation (HB 19)

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	$665,162	$665,945	$665,945
State General Funds	$665,162	$665,945	$665,945
TOTAL PUBLIC FUNDS	$665,162	$665,945	$665,945

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	$9,101,095	$9,101,095	$9,101,095
State General Funds	$9,101,095	$9,101,095	$9,101,095
TOTAL FEDERAL FUNDS	$853,494	$853,494	$853,494
Federal Funds Not Itemized	$853,494	$853,494	$853,494
TOTAL AGENCY FUNDS	$2,295,275	$2,295,275	$2,295,275
Sales and Services	$2,295,275	$2,295,275	$2,295,275
Sales and Services Not Itemized	$2,295,275	$2,295,275	$2,295,275
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	$13,118,314	$13,118,314	$13,118,314

216.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$237,606	$237,606	$237,606
216.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$144,441	$144,441	$144,441
216.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$8,088	$18,640	$18,640
216.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$381	$381	$381
216.5	*Transfer funds from the Departmental Administration (COI), Enforcement, and Insurance Regulation programs to the Fire Safety program for four additional manufactured housing safety compliance specialists and associated operations.*			
State General Funds		$330,000	$330,000	$330,000
Sales and Services Not Itemized		$150,000	$150,000	$150,000
Total Public Funds:		$480,000	$480,000	$480,000
216.6	*Increase funds for two arson investigators, three building inspectors, three elevator inspectors, and three manufactured housing inspectors. (S:Increase funds for one arson investigator, one building inspector, one elevator inspector, and one manufactured housing inspector)*			
State General Funds			$845,572	$322,191

216.100 Fire Safety — Appropriation (HB 19)

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

		Governor	House	SAC
buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.				
TOTAL STATE FUNDS		$9,821,611	$10,677,735	$10,154,354
State General Funds		$9,821,611	$10,677,735	$10,154,354
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		$13,988,830	$14,844,954	$14,321,573

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	$5,124,242	$5,124,242	$5,124,242
State General Funds	$5,124,242	$5,124,242	$5,124,242
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	$10,902,250	$10,902,250	$10,902,250

217.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$201,630	$201,630	$201,630

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

State General Funds	$104,512	$104,512	$104,512

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

State General Funds	$5,392	$12,427	$12,427

217.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$254	$254	$254

217.5 *Transfer funds from the Insurance Regulation program to the Fire Safety program for four additional housing safety compliance specialists and associated operations.*

State General Funds	($300,000)	($300,000)	($300,000)

217.100 Insurance Regulation — Appropriation (HB 19)

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	$5,136,030	$5,143,065	$5,143,065
State General Funds	$5,136,030	$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	$10,914,038	$10,921,073	$10,921,073

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	$139,855,766	$139,855,766	$139,855,766
State General Funds	$139,855,766	$139,855,766	$139,855,766
TOTAL PUBLIC FUNDS	$139,855,766	$139,855,766	$139,855,766

		Governor	House	SAC
218.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$3,391	$3,391	$3,391
218.2	*Increase funds for the state reinsurance program.*			
State General Funds		$92,000,000	$61,000,000	$173,093,000

218.100 Reinsurance — Appropriation (HB 19)

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	$231,859,157	$200,859,157	$312,952,157
State General Funds	$231,859,157	$200,859,157	$312,952,157
TOTAL PUBLIC FUNDS	$231,859,157	$200,859,157	$312,952,157

Special Fraud — Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$6,922,160	$6,922,160	$6,922,160
State General Funds	$6,922,160	$6,922,160	$6,922,160
TOTAL AGENCY FUNDS	$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	$7,463,454	$7,463,454	$7,463,454

219.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$79,706	$79,706	$79,706
219.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$43,797	$43,797	$43,797
219.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,296	$5,291	$5,291
219.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$108	$108	$108
219.5	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)*			
State General Funds			$166,064	$166,064

219.100 Special Fraud — Appropriation (HB 19)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$7,048,067	$7,217,126	$7,217,126
State General Funds	$7,048,067	$7,217,126	$7,217,126
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	$7,589,361	$7,758,420	$7,758,420

Section 30: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$198,119,971	$198,119,971	$198,119,971
State General Funds	$198,119,971	$198,119,971	$198,119,971
TOTAL FEDERAL FUNDS	$88,560,663	$88,560,663	$88,560,663
Federal Funds Not Itemized	$87,658,119	$87,658,119	$87,658,119
Temporary Assistance for Needy Families	$902,544	$902,544	$902,544
Temporary Assistance for Needy Families Grant CFDA93.558	$902,544	$902,544	$902,544
TOTAL AGENCY FUNDS	$34,109,091	$34,109,091	$34,109,091
Intergovernmental Transfers	$1,728,451	$1,728,451	$1,728,451

	Governor	House	SAC
Intergovernmental Transfers Not Itemized	$1,728,451	$1,728,451	$1,728,451
Sales and Services	$32,380,640	$32,380,640	$32,380,640
Sales and Services Not Itemized	$32,380,640	$32,380,640	$32,380,640
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	$321,053,028	$321,053,028	$321,053,028

Section Total - Final

TOTAL STATE FUNDS	$199,307,810	$210,797,562	$210,435,762
State General Funds	$199,307,810	$210,797,562	$210,435,762
TOTAL FEDERAL FUNDS	$88,560,663	$88,560,663	$88,560,663
Federal Funds Not Itemized	$87,658,119	$87,658,119	$87,658,119
Temporary Assistance for Needy Families	$902,544	$902,544	$902,544
Temporary Assistance for Needy Families Grant CFDA93.558	$902,544	$902,544	$902,544
TOTAL AGENCY FUNDS	$34,109,091	$34,109,091	$34,109,091
Intergovernmental Transfers	$1,728,451	$1,728,451	$1,728,451
Intergovernmental Transfers Not Itemized	$1,728,451	$1,728,451	$1,728,451
Sales and Services	$32,380,640	$32,380,640	$32,380,640
Sales and Services Not Itemized	$32,380,640	$32,380,640	$32,380,640
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	$322,240,867	$333,730,619	$333,368,819

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	$10,126,853	$10,126,853	$10,126,853
State General Funds	$10,126,853	$10,126,853	$10,126,853
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600
Federal Funds Not Itemized	$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000
Intergovernmental Transfers	$75,000	$75,000	$75,000
Intergovernmental Transfers Not Itemized	$75,000	$75,000	$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$10,477,756	$10,477,756	$10,477,756

220.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$125,535	$125,535	$125,535

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

State General Funds	$14,198	$14,198	$14,198

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

State General Funds	$1,283	$2,957	$2,957

220.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,787	$1,787	$1,787

220.5 *Eliminate funds for one-time start-up funding associated with a new position funded for FY2023.*

State General Funds	($13,501)	($13,501)	($13,501)

220.6 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for special agents to reduce turnover and increase retention)*

State General Funds		$7,016	$14,032

220.7 *Reflect and utilize $1,100,000 from FY2023 to continue facility security upgrades. (H:YES)(S:Reduce funds and recognize $550,000 in existing funds to continue facility security upgrades)*

State General Funds		$0	($550,000)

220.100 Bureau Administration — Appropriation (HB 19)

		Governor	House	SAC
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		$10,256,155	$10,264,845	$9,721,861
State General Funds		$10,256,155	$10,264,845	$9,721,861
TOTAL FEDERAL FUNDS		$12,600	$12,600	$12,600
Federal Funds Not Itemized		$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS		$75,000	$75,000	$75,000
Intergovernmental Transfers		$75,000	$75,000	$75,000
Intergovernmental Transfers Not Itemized		$75,000	$75,000	$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$263,303	$263,303	$263,303
State Funds Transfers		$263,303	$263,303	$263,303
Agency to Agency Contracts		$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS		$10,607,058	$10,615,748	$10,072,764

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.

TOTAL STATE FUNDS	$2,344,378	$2,344,378	$2,344,378
State General Funds	$2,344,378	$2,344,378	$2,344,378
TOTAL AGENCY FUNDS	$11,500,000	$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	$13,844,378	$13,844,378	$13,844,378

221.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$73,805	$73,805	$73,805

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

State General Funds	$5,651	$5,651	$5,651

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

State General Funds	$511	$1,178	$1,178

221.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$711	$711	$711

221.5 *Increase funds for maintenance and collaboration of Georgia Crime Information Center.*

State General Funds		$4,925,155	$4,925,155

221.100 Criminal Justice Information Services — Appropriation (HB 19)

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$2,425,056	$7,350,878	$7,350,878
State General Funds	$2,425,056	$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	$13,925,056	$18,850,878	$18,850,878

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	$55,387,473	$55,387,473	$55,387,473
State General Funds	$55,387,473	$55,387,473	$55,387,473
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

	Governor	House	SAC
Sales and Services Not Itemized	$5,856	$5,856	$5,856
TOTAL PUBLIC FUNDS	$57,695,509	$57,695,509	$57,695,509

222.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,089,702	$1,089,702	$1,089,702

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

State General Funds	$105,720	$105,720	$105,720

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

State General Funds	$9,556	$22,023	$22,023

222.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$13,304	$13,304	$13,304

222.5 *Eliminate funds for one-time start-up funding associated with new crime lab positions funded for FY2023.*

State General Funds	($887,808)	($887,808)	($887,808)

222.6 *Reduce one-time start-up funds associated with new medical examiner office positions funded for FY2023.*

State General Funds	($54,099)	($54,099)	($54,099)

222.7 *Recognize existing funds ($170,000) to outsource training new scientists. (H:YES)(S:YES)*

State General Funds		$0	$0

222.8 *Increase funds and stagger start dates for 14 scientists, two crime lab assistant managers, two crime lab technicians, two evidence receiving technicians, one IT business analyst and associated operations in the Firearms, Chemistry, and Toxicology sections to process incoming evidence.*

State General Funds		$1,497,368	$1,497,368

222.100 Forensic Scientific Services — Appropriation (HB 19)

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	$55,663,848	$57,173,683	$57,173,683
State General Funds	$55,663,848	$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	$57,971,884	$59,481,719	$59,481,719

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.

TOTAL STATE FUNDS	$975,000	$975,000	$975,000
State General Funds	$975,000	$975,000	$975,000
TOTAL PUBLIC FUNDS	$975,000	$975,000	$975,000

223.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$3,391	$3,391	$3,391

223.2 *Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.*

State General Funds	($18,197)	($18,197)	($18,197)

223.100 Forensic Scientific Services - Special Project — Appropriation (HB 19)

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.

		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

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	$60,952,390	$60,952,390	$60,952,390
State General Funds	$60,952,390	$60,952,390	$60,952,390
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	$64,489,193	$64,489,193	$64,489,193

224.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,277,461	$1,386,633	$1,386,633

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

State General Funds	$134,344	$134,344	$134,344

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

State General Funds	$12,143	$27,985	$27,985

224.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$16,905	$16,905	$16,905

224.5 *Eliminate funds for one-time start-up funding associated with new positions funded for FY2023.*

State General Funds	($1,492,107)	($1,492,107)	($1,492,107)

224.6 *Increase funds, including $304,700 in one-time funds, to upgrade the investigation unit's case management system to a cloud-based system. (H and S:Increase funds to upgrade the investigation unit's case management system to a cloud-based system)*

State General Funds	$577,100	$110,205	$110,205

224.7 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for special agents to reduce turnover and increase retention)*

State General Funds		$1,097,904	$2,195,808

224.8 *Add funds for new leads tracking system to increase efficiency and enhance technological investigative capabilities.*

State General Funds		$705,000	$705,000

224.9 *Increase funds to establish and operate a cold case specialty unit.*

State General Funds		$2,745,149	$2,745,149

224.100 Regional Investigative Services — Appropriation (HB 19)

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	$61,478,236	$65,684,408	$66,782,312
State General Funds	$61,478,236	$65,684,408	$66,782,312
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

	Governor	House	SAC
Sales and Services	$71,199	$71,199	$71,199
Sales and Services Not Itemized	$71,199	$71,199	$71,199
TOTAL PUBLIC FUNDS	$65,015,039	$69,221,211	$70,319,115

Criminal Justice Coordinating Council — Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	$17,798,414	$17,798,414	$17,798,414
State General Funds	$17,798,414	$17,798,414	$17,798,414
TOTAL FEDERAL FUNDS	$84,133,730	$84,133,730	$84,133,730
Federal Funds Not Itemized	$83,231,186	$83,231,186	$83,231,186
Temporary Assistance for Needy Families	$902,544	$902,544	$902,544
Temporary Assistance for Needy Families Grant CFDA93.558	$902,544	$902,544	$902,544
TOTAL AGENCY FUNDS	$20,803,585	$20,803,585	$20,803,585
Sales and Services	$20,803,585	$20,803,585	$20,803,585
Sales and Services Not Itemized	$20,803,585	$20,803,585	$20,803,585
TOTAL PUBLIC FUNDS	$122,735,729	$122,735,729	$122,735,729

225.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$61,954	$418,321	$418,321

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

State General Funds	$5,558	$5,558	$5,558

225.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($879)	($879)	($879)

225.4 *Increase funds for one position to administer the sexual assault kit tracking system in accordance with HB255 (2021 Session).*

State General Funds	$94,250	$94,250	$94,250

225.5 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$890,924	$0

225.6 *Increase funds for personnel and operations for the Georgia Crime Victims Emergency Fund.*

State General Funds		$4,566,146	$4,566,146

225.7 *Reduce funds for one-time funding for training grants.*

State General Funds		($7,500,000)	($5,000,000)

225.100 Criminal Justice Coordinating Council — Appropriation (HB 19)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	$17,959,297	$16,272,734	$17,881,810
State General Funds	$17,959,297	$16,272,734	$17,881,810
TOTAL FEDERAL FUNDS	$84,133,730	$84,133,730	$84,133,730
Federal Funds Not Itemized	$83,231,186	$83,231,186	$83,231,186
Temporary Assistance for Needy Families	$902,544	$902,544	$902,544
Temporary Assistance for Needy Families Grant CFDA93.558	$902,544	$902,544	$902,544
TOTAL AGENCY FUNDS	$20,803,585	$20,803,585	$20,803,585
Sales and Services	$20,803,585	$20,803,585	$20,803,585
Sales and Services Not Itemized	$20,803,585	$20,803,585	$20,803,585
TOTAL PUBLIC FUNDS	$122,896,612	$121,210,049	$122,819,125

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	$35,873,515	$35,873,515	$35,873,515
State General Funds	$35,873,515	$35,873,515	$35,873,515

	Governor	House	SAC
TOTAL FEDERAL FUNDS	$300,000	$300,000	$300,000
Federal Funds Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$36,173,515	$36,173,515	$36,173,515

226.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$27,132	$27,132	$27,132

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

State General Funds	$2,886	$2,886	$2,886

226.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($457)	($457)	($457)

226.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges — Appropriation (HB 19)

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 FEDERAL FUNDS	$300,000	$300,000	$300,000
Federal Funds Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$36,203,076	$36,203,076	$36,203,076

Criminal Justice Coordinating Council: Family Violence — Continuation Budget

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$14,661,948	$14,661,948	$14,661,948
State General Funds	$14,661,948	$14,661,948	$14,661,948
TOTAL PUBLIC FUNDS	$14,661,948	$14,661,948	$14,661,948

227.1 *Increase funds for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers.*

State General Funds		$2,525,796	$0

227.100 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 19)

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$14,661,948	$17,187,744	$14,661,948
State General Funds	$14,661,948	$17,187,744	$14,661,948
TOTAL PUBLIC FUNDS	$14,661,948	$17,187,744	$14,661,948

Section 31: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$350,946,653	$350,946,653	$350,946,653
State General Funds	$350,946,653	$350,946,653	$350,946,653
TOTAL FEDERAL FUNDS	$6,418,775	$6,418,775	$6,418,775
Federal Funds Not Itemized	$5,418,775	$5,418,775	$5,418,775
Foster Care Title IV-E CFDA93.658	$1,000,000	$1,000,000	$1,000,000
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	$175,000	$175,000	$175,000
Federal Funds Transfers	$175,000	$175,000	$175,000
FF Medical Assistance Program CFDA93.778	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$357,600,428	$357,600,428	$357,600,428

		Governor	House	SAC
	Section Total - Final			
TOTAL STATE FUNDS		$359,919,053	$360,723,576	$360,723,576
State General Funds		$359,919,053	$360,723,576	$360,723,576
TOTAL FEDERAL FUNDS		$6,418,775	$6,418,775	$6,418,775
Federal Funds Not Itemized		$5,418,775	$5,418,775	$5,418,775
Foster Care Title IV-E CFDA93.658		$1,000,000	$1,000,000	$1,000,000
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		$175,000	$175,000	$175,000
Federal Funds Transfers		$175,000	$175,000	$175,000
FF Medical Assistance Program CFDA93.778		$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS		$366,572,828	$367,377,351	$367,377,351

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	$100,694,935	$100,694,935	$100,694,935
State General Funds	$100,694,935	$100,694,935	$100,694,935
TOTAL FEDERAL FUNDS	$1,182,047	$1,182,047	$1,182,047
Federal Funds Not Itemized	$182,047	$182,047	$182,047
Foster Care Title IV-E CFDA93.658	$1,000,000	$1,000,000	$1,000,000
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	$175,000	$175,000	$175,000
Federal Funds Transfers	$175,000	$175,000	$175,000
FF Medical Assistance Program CFDA93.778	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$102,111,982	$102,111,982	$102,111,982

228.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$2,156,545	$2,156,545	$2,156,545

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

State General Funds	$56,216	$56,216	$56,216

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

State General Funds	$12,404	$28,586	$28,586

228.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($2,140)	($2,140)	($2,140)

228.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*

State General Funds	$9,425	$9,425	$9,425

228.6 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)*

State General Funds		$379,940	$379,940

228.100 Community Service — Appropriation (HB 19)

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	$102,927,385	$103,323,507	$103,323,507
State General Funds	$102,927,385	$103,323,507	$103,323,507
TOTAL FEDERAL FUNDS	$1,182,047	$1,182,047	$1,182,047

	Governor	House	SAC
Federal Funds Not Itemized	$182,047	$182,047	$182,047
Foster Care Title IV-E CFDA93.658	$1,000,000	$1,000,000	$1,000,000
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	$175,000	$175,000	$175,000
Federal Funds Transfers	$175,000	$175,000	$175,000
FF Medical Assistance Program CFDA93.778	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$104,344,432	$104,740,554	$104,740,554

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	$26,725,482	$26,725,482	$26,725,482
State General Funds	$26,725,482	$26,725,482	$26,725,482
TOTAL PUBLIC FUNDS	$26,725,482	$26,725,482	$26,725,482

229.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$562,985	$562,985	$562,985

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

State General Funds	$22,010	$22,010	$22,010

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

State General Funds	$4,857	$11,193	$11,193

229.4 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($838)	($838)	($838)

229.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)*

State General Funds		$104,230	$104,230

229.6 *The department shall study recruitment and retention strategies to reduce turnover and report back to the Office of Planning and Budget and the chairs of the House and Senate Appropriations Committees by July 1, 2023. (H:YES)(S:YES)*

State General Funds		$0	$0

229.100 Departmental Administration (DJJ) — Appropriation (HB 19)

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	$27,314,496	$27,425,062	$27,425,062
State General Funds	$27,314,496	$27,425,062	$27,425,062
TOTAL PUBLIC FUNDS	$27,314,496	$27,425,062	$27,425,062

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	$87,057,718	$87,057,718	$87,057,718
State General Funds	$87,057,718	$87,057,718	$87,057,718
TOTAL FEDERAL FUNDS	$2,610,313	$2,610,313	$2,610,313
Federal Funds Not Itemized	$2,610,313	$2,610,313	$2,610,313
TOTAL PUBLIC FUNDS	$89,668,031	$89,668,031	$89,668,031

230.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$2,201,396	$2,201,396	$2,201,396

		Governor	House	SAC
230.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$58,602	$58,602	$58,602
230.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$12,931	$29,800	$29,800
230.4	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($2,231)	($2,231)	($2,231)
230.5	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*			
State General Funds		$179,076	$179,076	$179,076
230.6	*Utilize existing funds to implement required teacher step increases. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
230.7	*Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
230.8	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)*			
State General Funds			$127,766	$127,766

230.100 Secure Commitment (YDCs) — Appropriation (HB 19)

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	$89,507,492	$89,652,127	$89,652,127
State General Funds	$89,507,492	$89,652,127	$89,652,127
TOTAL FEDERAL FUNDS	$2,610,313	$2,610,313	$2,610,313
Federal Funds Not Itemized	$2,610,313	$2,610,313	$2,610,313
TOTAL PUBLIC FUNDS	$92,117,805	$92,262,440	$92,262,440

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	$136,468,518	$136,468,518	$136,468,518
State General Funds	$136,468,518	$136,468,518	$136,468,518
TOTAL FEDERAL FUNDS	$2,626,415	$2,626,415	$2,626,415
Federal Funds Not Itemized	$2,626,415	$2,626,415	$2,626,415
TOTAL PUBLIC FUNDS	$139,094,933	$139,094,933	$139,094,933

231.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$3,335,916	$3,335,916	$3,335,916
231.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$88,355	$88,355	$88,355
231.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$19,496	$44,930	$44,930
231.4	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($3,364)	($3,364)	($3,364)
231.5	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*			
State General Funds		$260,759	$260,759	$260,759
231.6	*Utilize existing funds to implement required teacher step increases. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

231.7 *Utilize existing funds to establish a Juvenile Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

231.8 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)*

State General Funds		$127,766	$127,766

231.100 Secure Detention (RYDCs) — Appropriation (HB 19)

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	$140,169,680	$140,322,880	$140,322,880
State General Funds	$140,169,680	$140,322,880	$140,322,880
TOTAL FEDERAL FUNDS	$2,626,415	$2,626,415	$2,626,415
Federal Funds Not Itemized	$2,626,415	$2,626,415	$2,626,415
TOTAL PUBLIC FUNDS	$142,796,095	$142,949,295	$142,949,295

Section 32: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$6,100,666	$6,100,666	$6,100,666
State General Funds	$6,100,666	$6,100,666	$6,100,666
TOTAL FEDERAL FUNDS	$41,189,283	$41,189,283	$41,189,283
Federal Funds Not Itemized	$41,189,283	$41,189,283	$41,189,283
TOTAL AGENCY FUNDS	$3,761,000	$3,761,000	$3,761,000
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Sales and Services	$3,161,000	$3,161,000	$3,161,000
Sales and Services Not Itemized	$3,161,000	$3,161,000	$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$531,769	$531,769	$531,769
State Funds Transfers	$531,769	$531,769	$531,769
Agency to Agency Contracts	$531,769	$531,769	$531,769
TOTAL PUBLIC FUNDS	$51,582,718	$51,582,718	$51,582,718

Section Total - Final

TOTAL STATE FUNDS	$6,134,574	$6,135,054	$8,135,054
State General Funds	$6,134,574	$6,135,054	$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	$51,616,626	$51,617,106	$53,617,106

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	$1,730,221	$1,730,221	$1,730,221
State General Funds	$1,730,221	$1,730,221	$1,730,221
TOTAL FEDERAL FUNDS	$14,314,069	$14,314,069	$14,314,069
Federal Funds Not Itemized	$14,314,069	$14,314,069	$14,314,069
TOTAL AGENCY FUNDS	$3,426,000	$3,426,000	$3,426,000
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Sales and Services	$2,826,000	$2,826,000	$2,826,000
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

	Governor	House	SAC
Agency to Agency Contracts	$531,769	$531,769	$531,769
TOTAL PUBLIC FUNDS	$20,002,059	$20,002,059	$20,002,059

232.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$4,967	$4,967	$4,967

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

State General Funds	$1,417	$1,417	$1,417

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

State General Funds	$368	$848	$848

232.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$397	$397	$397

232.5 *Increase funds for salary adjustments.*

State General Funds			$50,000

232.6 *The Department is directed to work expeditiously to enter their workforce payroll into TeamWorks for ability to also conduct labor distribution analysis. (S:YES)*

State General Funds			$0

232.100 Departmental Administration (DOL) — Appropriation (HB 19)

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

TOTAL STATE FUNDS	$1,737,370	$1,737,850	$1,787,850
State General Funds	$1,737,370	$1,737,850	$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	$20,009,208	$20,009,688	$20,059,688

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

233.100 Labor Market Information — Appropriation (HB 19)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

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

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$4,370,445	$4,370,445	$4,370,445
State General Funds	$4,370,445	$4,370,445	$4,370,445
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766	$25,491,766
Federal Funds Not Itemized	$25,491,766	$25,491,766	$25,491,766

	Governor	House	SAC
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000
Sales and Services Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$30,197,211	$30,197,211	$30,197,211

234.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$26,697	$26,697	$26,697

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

State General Funds	$62	$62	$62

234.3 *Increase funds for salary adjustments to reflect loss of Wagner-Peyser grant funding.*

State General Funds			$1,950,000

234.100 Unemployment Insurance — Appropriation (HB 19)

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	$4,397,204	$4,397,204	$6,347,204
State General Funds	$4,397,204	$4,397,204	$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	$30,223,970	$30,223,970	$32,173,970

Section 33: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$35,426,574	$35,426,574	$35,426,574
State General Funds	$35,426,574	$35,426,574	$35,426,574
TOTAL FEDERAL FUNDS	$3,729,332	$3,729,332	$3,729,332
Federal Funds Not Itemized	$3,729,332	$3,729,332	$3,729,332
TOTAL AGENCY FUNDS	$850,151	$850,151	$850,151
Sales and Services	$850,151	$850,151	$850,151
Sales and Services Not Itemized	$850,151	$850,151	$850,151
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$57,940,761	$57,940,761	$57,940,761
State Funds Transfers	$57,940,761	$57,940,761	$57,940,761
State Fund Transfers Not Itemized	$57,940,761	$57,940,761	$57,940,761
TOTAL PUBLIC FUNDS	$97,946,818	$97,946,818	$97,946,818

Section Total - Final

TOTAL STATE FUNDS	$36,473,200	$39,823,876	$40,148,876
State General Funds	$36,473,200	$39,823,876	$40,148,876
TOTAL FEDERAL FUNDS	$3,729,332	$3,729,332	$3,729,332
Federal Funds Not Itemized	$3,729,332	$3,729,332	$3,729,332
TOTAL AGENCY FUNDS	$850,151	$850,151	$850,151
Sales and Services	$850,151	$850,151	$850,151
Sales and Services Not Itemized	$850,151	$850,151	$850,151
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$57,940,761	$57,940,761	$57,940,761
State Funds Transfers	$57,940,761	$57,940,761	$57,940,761
State Fund Transfers Not Itemized	$57,940,761	$57,940,761	$57,940,761
TOTAL PUBLIC FUNDS	$98,993,444	$102,344,120	$102,669,120

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	$33,870,698	$33,870,698	$33,870,698
State General Funds	$33,870,698	$33,870,698	$33,870,698
TOTAL FEDERAL FUNDS	$96,000	$96,000	$96,000
Federal Funds Not Itemized	$96,000	$96,000	$96,000

	Governor	House	SAC
TOTAL AGENCY FUNDS	$848,040	$848,040	$848,040
Sales and Services	$848,040	$848,040	$848,040
Sales and Services Not Itemized	$848,040	$848,040	$848,040
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$57,940,761	$57,940,761	$57,940,761
State Funds Transfers	$57,940,761	$57,940,761	$57,940,761
State Fund Transfers Not Itemized	$57,940,761	$57,940,761	$57,940,761
TOTAL PUBLIC FUNDS	$92,755,499	$92,755,499	$92,755,499

235.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$899,825	$899,825	$899,825

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

State General Funds	($170)	($170)	($170)

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

State General Funds	$19,310	$44,503	$44,503

235.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$2,970	$2,970	$2,970

235.5 *Increase funds for one business operations analyst position in the human trafficking unit.*

State General Funds	$90,787	$90,787	$90,787

235.6 *Increase funds for a digital evidence management system.*

State General Funds		$875,000	$1,200,000

235.7 *Increase funds for a three-year merit-based retention initiative for attorney positions.*

State General Funds		$1,624,964	$1,624,964

235.8 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$633,445	$633,445

235.9 *Increase funds to reflect a change in the Employees' Retirement System employer contribution rates (2022 Session).*

State General Funds		$174,253	$174,253

235.100 Law, Department of — Appropriation (HB 19)

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	$34,883,420	$38,216,275	$38,541,275
State General Funds	$34,883,420	$38,216,275	$38,541,275
TOTAL FEDERAL FUNDS	$96,000	$96,000	$96,000
Federal Funds Not Itemized	$96,000	$96,000	$96,000
TOTAL AGENCY FUNDS	$848,040	$848,040	$848,040
Sales and Services	$848,040	$848,040	$848,040
Sales and Services Not Itemized	$848,040	$848,040	$848,040
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$57,940,761	$57,940,761	$57,940,761
State Funds Transfers	$57,940,761	$57,940,761	$57,940,761
State Fund Transfers Not Itemized	$57,940,761	$57,940,761	$57,940,761
TOTAL PUBLIC FUNDS	$93,768,221	$97,101,076	$97,426,076

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	$1,555,876	$1,555,876	$1,555,876
State General Funds	$1,555,876	$1,555,876	$1,555,876
TOTAL FEDERAL FUNDS	$3,633,332	$3,633,332	$3,633,332
Federal Funds Not Itemized	$3,633,332	$3,633,332	$3,633,332
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$5,191,319	$5,191,319	$5,191,319

		Governor	House	SAC
236.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$33,067	$33,067	$33,067
236.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($6)	($6)	($6)
236.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$731	$1,685	$1,685
236.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$112	$112	$112
236.5	*Increase funds to draw down a 75% federal match for two vehicles for investigator positions.*			
State General Funds			$16,867	$16,867

236.100 Medicaid Fraud Control Unit — Appropriation (HB 19)

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	$1,589,780	$1,607,601	$1,607,601
State General Funds	$1,589,780	$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 AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$5,225,223	$5,243,044	$5,243,044

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	$160,531,541	$160,531,541	$160,531,541
State General Funds	$143,553,877	$143,553,877	$143,553,877
Wildlife Endowment Trust Funds	$1,728,350	$1,728,350	$1,728,350
Solid Waste Trust Funds	$7,628,938	$7,628,938	$7,628,938
Hazardous Waste Trust Funds	$7,620,376	$7,620,376	$7,620,376
TOTAL FEDERAL FUNDS	$70,726,663	$70,726,663	$70,726,663
Federal Funds Not Itemized	$70,726,663	$70,726,663	$70,726,663
TOTAL AGENCY FUNDS	$96,385,632	$96,385,632	$96,385,632
Contributions, Donations, and Forfeitures	$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	$327,773,836	$327,773,836	$327,773,836

Section Total - Final

TOTAL STATE FUNDS	$174,637,899	$175,727,713	$176,420,726
State General Funds	$147,774,290	$148,864,104	$149,557,117
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

	Governor	House	SAC
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	$341,880,194	$342,970,008	$343,663,021

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	$3,143,234	$3,143,234	$3,143,234
State General Funds	$3,143,234	$3,143,234	$3,143,234
TOTAL FEDERAL FUNDS	$5,096,144	$5,096,144	$5,096,144
Federal Funds Not Itemized	$5,096,144	$5,096,144	$5,096,144
TOTAL AGENCY FUNDS	$107,925	$107,925	$107,925
Contributions, Donations, and Forfeitures	$70,760	$70,760	$70,760
Contributions, Donations, and Forfeitures Not Itemized	$70,760	$70,760	$70,760
Royalties and Rents	$37,165	$37,165	$37,165
Royalties and Rents Not Itemized	$37,165	$37,165	$37,165
TOTAL PUBLIC FUNDS	$8,347,303	$8,347,303	$8,347,303

237.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$88,992	$88,992	$88,992

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

State General Funds	$11,600	$11,600	$11,600

237.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$645	$645	$645

237.100 Coastal Resources — Appropriation (HB 19)

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

Departmental Administration (DNR) — Continuation Budget

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

TOTAL STATE FUNDS	$12,898,629	$12,898,629	$12,898,629
State General Funds	$12,898,629	$12,898,629	$12,898,629
TOTAL PUBLIC FUNDS	$12,898,629	$12,898,629	$12,898,629

238.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$227,229	$227,229	$227,229

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

State General Funds	$35,146	$35,146	$35,146

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

State General Funds	$51,390	$118,433	$118,433

238.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,699	$1,699	$1,699

238.100 Departmental Administration (DNR) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$13,214,093	$13,281,136	$13,281,136
State General Funds	$13,214,093	$13,281,136	$13,281,136
TOTAL PUBLIC FUNDS	$13,214,093	$13,281,136	$13,281,136

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	$32,981,348	$32,981,348	$32,981,348
State General Funds	$32,981,348	$32,981,348	$32,981,348
TOTAL FEDERAL FUNDS	$29,694,911	$29,694,911	$29,694,911
Federal Funds Not Itemized	$29,694,911	$29,694,911	$29,694,911
TOTAL AGENCY FUNDS	$55,393,856	$55,393,856	$55,393,856
Contributions, Donations, and Forfeitures	$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	$118,200,115	$118,200,115	$118,200,115

239.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$627,763	$627,763	$627,763

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

State General Funds	$94,625	$94,625	$94,625

239.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$4,602	$4,602	$4,602

239.4 *Increase funds for recruitment and retention.*

State General Funds			$250,000

239.100 Environmental Protection — Appropriation (HB 19)

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	$33,708,338	$33,708,338	$33,958,338
State General Funds	$33,708,338	$33,708,338	$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	$118,927,105	$118,927,105	$119,177,105

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	$29,303,298	$29,303,298	$29,303,298
State General Funds	$29,303,298	$29,303,298	$29,303,298
TOTAL PUBLIC FUNDS	$29,303,298	$29,303,298	$29,303,298

240.1 *Increase funds for grants and benefits per HB332 and HR238 (2018 Session) to reflect FY2022 collections.*

State General Funds	$1,050,961	$1,050,961	$1,050,961

240.100 Georgia Outdoor Stewardship Program — Appropriation (HB 19)

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	$7,620,376	$7,620,376	$7,620,376
State General Funds	$0	$0	$0
Hazardous Waste Trust Funds	$7,620,376	$7,620,376	$7,620,376
TOTAL PUBLIC FUNDS	$7,620,376	$7,620,376	$7,620,376

241.1 *Increase funds for the Hazardous Waste Trust Fund to reflect FY2022 collections of Solid Waste Tipping Fees pursuant to HB511 (2021 Session).*

Hazardous Waste Trust Funds	$9,873,192	$9,873,192	$9,873,192

241.100 Hazardous Waste Trust Fund — Appropriation (HB 19)

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	$29,124,103	$29,124,103	$29,124,103
State General Funds	$29,124,103	$29,124,103	$29,124,103
TOTAL FEDERAL FUNDS	$2,751,293	$2,751,293	$2,751,293
Federal Funds Not Itemized	$2,751,293	$2,751,293	$2,751,293
TOTAL AGENCY FUNDS	$3,657	$3,657	$3,657
Sanctions, Fines, and Penalties	$3,657	$3,657	$3,657
Sanctions, Fines, and Penalties Not Itemized	$3,657	$3,657	$3,657
TOTAL PUBLIC FUNDS	$31,879,053	$31,879,053	$31,879,053

242.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$711,397	$711,397	$711,397

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

State General Funds	$100,658	$100,658	$100,658

242.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$4,985	$4,985	$4,985

242.4 *Increase funds for the ongoing service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.*

State General Funds	$217,857	$217,857	$217,857

242.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for game wardens to reduce turnover and increase retention)*

State General Funds		$770,356	$1,365,784

242.100 Law Enforcement — Appropriation (HB 19)

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	$30,159,000	$30,929,356	$31,524,784
State General Funds	$30,159,000	$30,929,356	$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	$32,913,950	$33,684,306	$34,279,734

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	$14,866,291	$14,866,291	$14,866,291
State General Funds	$14,866,291	$14,866,291	$14,866,291
TOTAL FEDERAL FUNDS	$3,204,029	$3,204,029	$3,204,029
Federal Funds Not Itemized	$3,204,029	$3,204,029	$3,204,029
TOTAL AGENCY FUNDS	$32,391,791	$32,391,791	$32,391,791
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	$50,462,111	$50,462,111	$50,462,111

243.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$511,164	$511,164	$511,164

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

State General Funds	$70,052	$70,052	$70,052

		Governor	House	SAC
243.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$3,448	$3,448	$3,448
243.4	*Eliminate funds for one-time funding for Georgia State Games Commission. (H:Increase funds for the Georgia State Games Commission)(S:Eliminate funds for one-time funding for Georgia State Games Commission)*			
State General Funds		($45,000)	$55,000	($45,000)
243.5	*Eliminate funds for one-time funding for the Southwest Georgia Railroad Excursion Authority for the historic SAM Shortline Railroad.*			
State General Funds		($300,000)	($300,000)	($300,000)
243.6	*Increase funds for the Council of American Indian Concerns.*			
State General Funds			$100,000	$100,000

243.100 Parks, Recreation and Historic Sites — Appropriation (HB 19)

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	$15,105,955	$15,305,955	$15,205,955
State General Funds	$15,105,955	$15,305,955	$15,205,955
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	$50,701,775	$50,901,775	$50,801,775

Solid Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$7,628,938	$7,628,938	$7,628,938
State General Funds	$0	$0	$0
Solid Waste Trust Funds	$7,628,938	$7,628,938	$7,628,938
TOTAL PUBLIC FUNDS	$7,628,938	$7,628,938	$7,628,938

244.1	*Increase funds for the Solid Waste Trust Fund to reflect FY2022 collections of Scrap Tire Fees pursuant to HB511 (2021 Session).*			
Solid Waste Trust Funds		$37,698	$37,698	$37,698

244.100 Solid Waste Trust Fund — Appropriation (HB 19)

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	$22,965,324	$22,965,324	$22,965,324
State General Funds	$21,236,974	$21,236,974	$21,236,974
Wildlife Endowment Trust Funds	$1,728,350	$1,728,350	$1,728,350
TOTAL FEDERAL FUNDS	$29,980,286	$29,980,286	$29,980,286
Federal Funds Not Itemized	$29,980,286	$29,980,286	$29,980,286
TOTAL AGENCY FUNDS	$8,488,403	$8,488,403	$8,488,403
Intergovernmental Transfers	$50,572	$50,572	$50,572
Intergovernmental Transfers Not Itemized	$50,572	$50,572	$50,572
Royalties and Rents	$8,000	$8,000	$8,000
Royalties and Rents Not Itemized	$8,000	$8,000	$8,000
Sales and Services	$8,429,831	$8,429,831	$8,429,831

		Governor	House	SAC
Sales and Services Not Itemized		$8,429,831	$8,429,831	$8,429,831
TOTAL PUBLIC FUNDS		$61,434,013	$61,434,013	$61,434,013

245.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$678,025	$678,025	$678,025

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

State General Funds	$69,675	$69,675	$69,675

245.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$3,500	$3,500	$3,500

245.4 *Reduce funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman's License revenues pursuant to HB511 (2021 Session). (H:Increase funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman's License revenues pursuant to HB511 (2021 Session))(S:Reduce funds for the Wildlife Endowment Trust Fund to reflect FY2022 collections of Lifetime Sportsman's License revenues pursuant to HB511 (2021 Session))*

State General Funds		$52,415	$0
Wildlife Endowment Trust Funds	($24,945)	($24,945)	($24,945)
Total Public Funds:	($24,945)	$27,470	($24,945)

245.5 *Utilize existing Wildlife Endowment Trust Funds for fish hatchery renovations ($3,000,000) and wildlife management area maintenance shops construction ($800,000) for the conservation and management of wildlife and fisheries resources. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

245.100 Wildlife Resources — Appropriation (HB 19)

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	$23,743,994	$23,691,579
State General Funds	$21,988,174	$22,040,589	$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	$62,212,683	$62,160,268

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	$18,958,715	$18,958,715	$18,958,715
State General Funds	$18,958,715	$18,958,715	$18,958,715
TOTAL PUBLIC FUNDS	$18,958,715	$18,958,715	$18,958,715

Section Total - Final

TOTAL STATE FUNDS	$19,544,287	$19,549,946	$19,549,946
State General Funds	$19,544,287	$19,549,946	$19,549,946
TOTAL PUBLIC FUNDS	$19,544,287	$19,549,946	$19,549,946

Board Administration (SBPP) — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$2,308,252	$2,308,252	$2,308,252
State General Funds	$2,308,252	$2,308,252	$2,308,252
TOTAL PUBLIC FUNDS	$2,308,252	$2,308,252	$2,308,252

246.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$37,306	$37,306	$37,306

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

State General Funds	($165)	($165)	($165)

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

State General Funds	$123	$283	$283

246.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$42	$42	$42

246.5 *Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the Georgia Department of Corrections. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

246.100 Board Administration (SBPP) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$2,345,558	$2,345,718	$2,345,718
State General Funds	$2,345,558	$2,345,718	$2,345,718
TOTAL PUBLIC FUNDS	$2,345,558	$2,345,718	$2,345,718

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	$16,099,266	$16,099,266	$16,099,266
State General Funds	$16,099,266	$16,099,266	$16,099,266
TOTAL PUBLIC FUNDS	$16,099,266	$16,099,266	$16,099,266

247.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$518,896	$518,896	$518,896

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

State General Funds	($4,991)	($4,991)	($4,991)

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

State General Funds	$3,723	$8,580	$8,580

247.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,273	$1,273	$1,273

247.5 *Eliminate funds for one-time funding for the assessment of parole guidelines and sex offender risk levels.*

State General Funds	($200,000)	($200,000)	($200,000)

247.6 *Increase funds for two hearing examiner positions to effectively respond to an increasing workload.*

State General Funds	$202,233	$202,233	$202,233

247.100 Clemency Decisions — Appropriation (HB 19)

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	$16,620,400	$16,625,257	$16,625,257
State General Funds	$16,620,400	$16,625,257	$16,625,257
TOTAL PUBLIC FUNDS	$16,620,400	$16,625,257	$16,625,257

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	$551,197	$551,197	$551,197
State General Funds	$551,197	$551,197	$551,197
TOTAL PUBLIC FUNDS	$551,197	$551,197	$551,197

248.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$27,132	$27,132	$27,132

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

State General Funds	($660)	($660)	($660)

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

State General Funds	$492	$1,134	$1,134

248.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$168	$168	$168

248.100 Victim Services — Appropriation (HB 19)

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	$578,329	$578,971	$578,971
State General Funds	$578,329	$578,971	$578,971
TOTAL PUBLIC FUNDS	$578,329	$578,971	$578,971

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

249.100 Properties Commission, State — Appropriation (HB 19)

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	$73,041,700	$73,041,700	$73,041,700
State General Funds	$73,041,700	$73,041,700	$73,041,700
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	$106,552,462	$106,552,462	$106,552,462

Section Total - Final

TOTAL STATE FUNDS	$74,794,095	$79,138,292	$79,140,683
State General Funds	$74,794,095	$79,138,292	$79,140,683
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	$108,304,857	$112,649,054	$112,651,445

Public Defender Council — Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	$8,999,031	$8,999,031	$8,999,031
State General Funds	$8,999,031	$8,999,031	$8,999,031
TOTAL FEDERAL FUNDS	$5,000	$5,000	$5,000
Federal Funds Not Itemized	$5,000	$5,000	$5,000
TOTAL AGENCY FUNDS	$1,840,000	$1,840,000	$1,840,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$10,844,031	$10,844,031	$10,844,031

250.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$146,104	$146,104	$146,104

		Governor	House	SAC
250.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,688	$1,688	$1,688
250.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$1,430	$3,296	$3,296
250.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$1,567	$1,567	$1,567

250.100 Public Defender Council — Appropriation (HB 19)

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	$9,149,820	$9,151,686	$9,151,686
State General Funds	$9,149,820	$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	$10,994,820	$10,996,686	$10,996,686

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	$64,042,669	$64,042,669	$64,042,669
State General Funds	$64,042,669	$64,042,669	$64,042,669
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	$95,708,431	$95,708,431	$95,708,431

251.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$1,573,157	$1,573,157	$1,573,157
251.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$10,249	$10,249	$10,249
251.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$8,683	$20,011	$20,011
251.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$9,517	$9,517	$9,517
251.5	*Utilize existing funds to comply with House Bill 1391 (2022 Session). (G:YES)(H:Increase funds to comply with House Bill 1391 (2022 Session))(S:Increase funds for salary adjustments to enhance recruitment and retention)*			
State General Funds		$0	$1,156,925	$1,156,925
251.6	*Increase funds to annualize funds for three assistant public defenders in the Blue Ridge, Mountain, and South Georgia Judicial Circuits.*			
State General Funds			$217,743	$217,743
251.7	*Increase funds for three additional assistant public defender positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.*			
State General Funds			$226,031	$226,031

		Governor	House	SAC
251.8	*Increase funds for one step increase and to align the salary scale for assistant public defenders to support recruitment and retention efforts.*			
State General Funds			$1,907,351	$1,907,351
251.9	*Increase funds for rent expenses for the regional alternative defender office.*			
State General Funds			$322,953	$0
251.10	*Increase funds for representation in large multi-defendant cases.*			
State General Funds			$500,000	$750,000
251.11	*Increase funds for an additional assistant public defender position for a new judgeship in Augusta Circuit starting January 1, 2024.*			
State General Funds				$75,344

251.100 Public Defenders — Appropriation (HB 19)

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	$65,644,275	$69,986,606	$69,988,997
State General Funds	$65,644,275	$69,986,606	$69,988,997
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	$97,310,037	$101,652,368	$101,654,759

Section 38: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$385,523,356	$385,523,356	$385,523,356
State General Funds	$356,543,321	$356,543,321	$356,543,321
Tobacco Settlement Funds	$13,774,072	$13,774,072	$13,774,072
Brain & Spinal Injury Trust Fund	$1,611,604	$1,611,604	$1,611,604
Trauma Care Trust Funds	$13,594,359	$13,594,359	$13,594,359
TOTAL FEDERAL FUNDS	$395,951,809	$395,951,809	$395,951,809
Federal Funds Not Itemized	$366,475,845	$366,475,845	$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$2,206,829	$2,206,829
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$9,575,836	$9,575,836	$9,575,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$8,594,702	$8,594,702	$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,594,702	$8,594,702	$8,594,702
Sales and Services	$611,134	$611,134	$611,134
Sales and Services Not Itemized	$611,134	$611,134	$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$581,976	$581,976	$581,976
State Funds Transfers	$581,976	$581,976	$581,976
Agency to Agency Contracts	$581,976	$581,976	$581,976
TOTAL PUBLIC FUNDS	$791,632,977	$791,632,977	$791,632,977

Section Total - Final

TOTAL STATE FUNDS	$401,177,530	$400,453,299	$395,462,895
State General Funds	$370,361,572	$369,637,341	$364,646,937
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	$395,951,809	$395,951,809	$395,951,809
Federal Funds Not Itemized	$366,475,845	$366,475,845	$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$2,206,829	$2,206,829
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$9,575,836	$9,575,836	$9,575,836

	Governor	House	SAC
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$8,594,702	$8,594,702	$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,594,702	$8,594,702	$8,594,702
Sales and Services	$611,134	$611,134	$611,134
Sales and Services Not Itemized	$611,134	$611,134	$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$581,976	$581,976	$581,976
State Funds Transfers	$581,976	$581,976	$581,976
Agency to Agency Contracts	$581,976	$581,976	$581,976
TOTAL PUBLIC FUNDS	$807,287,151	$806,562,920	$801,572,516

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	$22,001,215	$22,001,215	$22,001,215
State General Funds	$15,144,036	$15,144,036	$15,144,036
Tobacco Settlement Funds	$6,857,179	$6,857,179	$6,857,179
TOTAL FEDERAL FUNDS	$19,467,781	$19,467,781	$19,467,781
Federal Funds Not Itemized	$8,397,424	$8,397,424	$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	$516,828	$516,828	$516,828
Preventive Health & Health Services Block Grant CFDA93.991	$149,000	$149,000	$149,000
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures Not Itemized	$285,000	$285,000	$285,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000	$410,000	$410,000
State Funds Transfers	$410,000	$410,000	$410,000
Agency to Agency Contracts	$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS	$42,213,996	$42,213,996	$42,213,996

252.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$63,565	$63,565	$63,565
Tobacco Settlement Funds	$17,119	$17,119	$17,119
Total Public Funds:	$80,684	$80,684	$80,684

252.2 *Increase funds for the Sickle Cell Foundation of Georgia. (S:Increase funds and recognize $750,000 in base funds for Sickle Cell Foundation of Georgia)*

State General Funds		$363,675	$363,675

252.3 *Increase funds for pregnancy and parenting grant programs.*

State General Funds		$500,000	$250,000

252.4 *Increase funds for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education.*

State General Funds		$50,000	$50,000

252.100 Adolescent and Adult Health Promotion — Appropriation (HB 19)

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	$22,081,899	$22,995,574	$22,745,574
State General Funds	$15,207,601	$16,121,276	$15,871,276
Tobacco Settlement Funds	$6,874,298	$6,874,298	$6,874,298
TOTAL FEDERAL FUNDS	$19,467,781	$19,467,781	$19,467,781
Federal Funds Not Itemized	$8,397,424	$8,397,424	$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	$516,828	$516,828	$516,828
Preventive Health & Health Services Block Grant CFDA93.991	$149,000	$149,000	$149,000
Temporary Assistance for Needy Families	$10,404,529	$10,404,529	$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures Not Itemized	$285,000	$285,000	$285,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000	$410,000	$410,000

	Governor	House	SAC
State Funds Transfers	$410,000	$410,000	$410,000
Agency to Agency Contracts	$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS	$42,294,680	$43,208,355	$42,958,355

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	$6,669,461	$6,669,461	$6,669,461
State General Funds	$0	$0	$0
Tobacco Settlement Funds	$6,669,461	$6,669,461	$6,669,461
TOTAL FEDERAL FUNDS	$300,000	$300,000	$300,000
Preventive Health & Health Services Block Grant CFDA93.991	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$6,969,461	$6,969,461	$6,969,461

253.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

Tobacco Settlement Funds	$20,349	$20,349	$20,349

253.100 Adult Essential Health Treatment Services — Appropriation (HB 19)

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
Tobacco Settlement Funds	$6,689,810	$6,689,810	$6,689,810
TOTAL FEDERAL FUNDS	$300,000	$300,000	$300,000
Preventive Health & Health Services Block Grant CFDA93.991	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$6,989,810	$6,989,810	$6,989,810

Departmental Administration (DPH) — Continuation Budget

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

TOTAL STATE FUNDS	$28,392,616	$28,392,616	$28,392,616
State General Funds	$28,260,821	$28,260,821	$28,260,821
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$8,312,856	$8,312,856	$8,312,856
Federal Funds Not Itemized	$7,045,918	$7,045,918	$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	$1,266,938	$1,266,938	$1,266,938
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,945,000	$3,945,000	$3,945,000
TOTAL PUBLIC FUNDS	$40,650,472	$40,650,472	$40,650,472

254.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$592,947	$592,947	$592,947

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

State General Funds	$244,663	$244,663	$244,663

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

State General Funds	($1,412)	($3,253)	($3,253)

254.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$36,655	$36,655	$36,655

254.100 Departmental Administration (DPH) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$29,265,469	$29,263,628	$29,263,628
State General Funds	$29,133,674	$29,131,833	$29,131,833
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$8,312,856	$8,312,856	$8,312,856
Federal Funds Not Itemized	$7,045,918	$7,045,918	$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	$1,266,938	$1,266,938	$1,266,938

	Governor	House	SAC
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,945,000	$3,945,000	$3,945,000
TOTAL PUBLIC FUNDS	$41,523,325	$41,521,484	$41,521,484

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	$10,710,230	$10,710,230	$10,710,230
State General Funds	$10,710,230	$10,710,230	$10,710,230
TOTAL FEDERAL FUNDS	$23,675,473	$23,675,473	$23,675,473
Federal Funds Not Itemized	$23,125,473	$23,125,473	$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	$350,000	$350,000	$350,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,000	$200,000	$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,976	$171,976	$171,976
State Funds Transfers	$171,976	$171,976	$171,976
Agency to Agency Contracts	$171,976	$171,976	$171,976
TOTAL PUBLIC FUNDS	$34,557,679	$34,557,679	$34,557,679

255.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$98,818	$98,818	$98,818

255.2 *Reduce funds for one-time funding for ambulance equipment, repair, and fire protection services in McIntosh County.*

State General Funds	($350,000)	($350,000)	($350,000)

255.3 *Reduce funds for the Georgia Coordinating Center to reflect projected expenditures.*

State General Funds		($2,300,000)	($6,650,309)

255.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 19)

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	$10,459,048	$8,159,048	$3,808,739
State General Funds	$10,459,048	$8,159,048	$3,808,739
TOTAL FEDERAL FUNDS	$23,675,473	$23,675,473	$23,675,473
Federal Funds Not Itemized	$23,125,473	$23,125,473	$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	$350,000	$350,000	$350,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,000	$200,000	$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$171,976	$171,976	$171,976
State Funds Transfers	$171,976	$171,976	$171,976
Agency to Agency Contracts	$171,976	$171,976	$171,976
TOTAL PUBLIC FUNDS	$34,306,497	$32,006,497	$27,656,188

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	$7,113,470	$7,113,470	$7,113,470
State General Funds	$6,997,833	$6,997,833	$6,997,833
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,552,593	$6,552,593	$6,552,593
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593
TOTAL PUBLIC FUNDS	$13,666,063	$13,666,063	$13,666,063

256.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$60,728	$60,728	$60,728
Tobacco Settlement Funds	$2,139	$2,139	$2,139
Total Public Funds:	$62,867	$62,867	$62,867

256.2 *Increase funds for the Georgia Poison Center. (S:Increase funds and recognize $1,222,519 in state funds for poison control center)*

State General Funds		$250,000	$150,000

256.100 Epidemiology — Appropriation (HB 19)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$7,176,337	$7,426,337	$7,326,337
State General Funds	$7,058,561	$7,308,561	$7,208,561
Tobacco Settlement Funds	$117,776	$117,776	$117,776
TOTAL FEDERAL FUNDS	$6,552,593	$6,552,593	$6,552,593
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593
TOTAL PUBLIC FUNDS	$13,728,930	$13,978,930	$13,878,930

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,434,484	$2,434,484	$2,434,484
State General Funds	$2,434,484	$2,434,484	$2,434,484
TOTAL FEDERAL FUNDS	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,145,672	$9,145,672	$9,145,672

257.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$25,363	$25,363	$25,363

257.100 Immunization — Appropriation (HB 19)

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	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,171,035	$9,171,035	$9,171,035

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$24,850,568	$24,850,568	$24,850,568
State General Funds	$24,850,568	$24,850,568	$24,850,568
TOTAL FEDERAL FUNDS	$22,992,820	$22,992,820	$22,992,820
Federal Funds Not Itemized	$14,255,140	$14,255,140	$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$47,928,388	$47,928,388	$47,928,388

258.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$74,181	$74,181	$74,181

258.2 *Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.*

State General Funds	$46,636	$46,636	$46,636

258.3 *Increase funds for a pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality.*

State General Funds		$1,689,000	$1,689,000

258.4 *Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers in the Babies Can't Wait program.*

State General Funds		$402,421	$804,842

258.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 19)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$24,971,385	$27,062,806	$27,465,227
State General Funds	$24,971,385	$27,062,806	$27,465,227
TOTAL FEDERAL FUNDS	$22,992,820	$22,992,820	$22,992,820
Federal Funds Not Itemized	$14,255,140	$14,255,140	$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$48,049,205	$50,140,626	$50,543,047

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	$15,413,436	$15,413,436	$15,413,436
State General Funds	$15,413,436	$15,413,436	$15,413,436
TOTAL FEDERAL FUNDS	$263,619,396	$263,619,396	$263,619,396
Federal Funds Not Itemized	$256,226,789	$256,226,789	$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607
TOTAL PUBLIC FUNDS	$279,032,832	$279,032,832	$279,032,832

259.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$83,105	$83,105	$83,105

259.100 Infant and Child Health Promotion — Appropriation (HB 19)

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	$263,619,396	$263,619,396	$263,619,396
Federal Funds Not Itemized	$256,226,789	$256,226,789	$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607
TOTAL PUBLIC FUNDS	$279,115,937	$279,115,937	$279,115,937

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	$44,010,602	$44,010,602	$44,010,602
State General Funds	$44,010,602	$44,010,602	$44,010,602
TOTAL FEDERAL FUNDS	$47,927,661	$47,927,661	$47,927,661
Federal Funds Not Itemized	$47,927,661	$47,927,661	$47,927,661
TOTAL PUBLIC FUNDS	$91,938,263	$91,938,263	$91,938,263

260.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$363,444	$363,444	$363,444

260.2 *Recognize $188,710 in existing funds for the three-year pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB290 (2019 Session) and increase funds for the continued expansion of PrEP services in District 1-1, District 2-0, District 9-2, and District 10. (H and S:Recognize $188,710 in existing funds for the three-year*

pre-exposure prophylaxis (PrEP) pilot pursuant to the passage of HB290 (2019 Session) and increase funds for the continued expansion of PrEP services)

State General Funds	$931,111	$931,111	$931,111

260.100 Infectious Disease Control — Appropriation (HB 19)

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	$47,927,661	$47,927,661	$47,927,661
Federal Funds Not Itemized	$47,927,661	$47,927,661	$47,927,661
TOTAL PUBLIC FUNDS	$93,232,818	$93,232,818	$93,232,818

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	$9,035,921	$9,035,921	$9,035,921
State General Funds	$9,035,921	$9,035,921	$9,035,921
TOTAL FEDERAL FUNDS	$511,063	$511,063	$511,063
Federal Funds Not Itemized	$352,681	$352,681	$352,681
Preventive Health & Health Services Block Grant CFDA93.991	$158,382	$158,382	$158,382
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$10,108,118	$10,108,118	$10,108,118

261.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$103,055	$103,055	$103,055

261.100 Inspections and Environmental Hazard Control — Appropriation (HB 19)

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	$511,063	$511,063	$511,063
Federal Funds Not Itemized	$352,681	$352,681	$352,681
Preventive Health & Health Services Block Grant CFDA93.991	$158,382	$158,382	$158,382
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$10,211,173	$10,211,173	$10,211,173

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	$187,081,977	$187,081,977	$187,081,977
State General Funds	$187,081,977	$187,081,977	$187,081,977
TOTAL PUBLIC FUNDS	$187,081,977	$187,081,977	$187,081,977

262.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$12,097,579	$12,097,579	$12,097,579

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

State General Funds	$17,258	$39,772	$39,772

262.3 *Remove funds for one-time funding provided by the Georgia General Assembly for infrastructure and support disregarded and redirected to general grant-in-aid.*

State General Funds		($1,700,000)	($1,700,000)

262.100 Public Health Formula Grants to Counties — Appropriation (HB 19)

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	$199,196,814	$197,519,328	$197,519,328
State General Funds	$199,196,814	$197,519,328	$197,519,328
TOTAL PUBLIC FUNDS	$199,196,814	$197,519,328	$197,519,328

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	$4,752,932	$4,752,932	$4,752,932
State General Funds	$4,752,932	$4,752,932	$4,752,932
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$5,283,612	$5,283,612	$5,283,612

263.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$124,767	$124,767	$124,767

263.100 Vital Records — Appropriation (HB 19)

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 FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$5,408,379	$5,408,379	$5,408,379

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	$1,611,604	$1,611,604	$1,611,604
State General Funds	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,611,604	$1,611,604	$1,611,604
TOTAL PUBLIC FUNDS	$1,611,604	$1,611,604	$1,611,604

264.1 *Increase funds to reflect FY2022 collections.*

Brain & Spinal Injury Trust Fund	$302,169	$302,169	$302,169

264.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 19)

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	$21,444,840	$21,444,840	$21,444,840
State General Funds	$7,850,481	$7,850,481	$7,850,481
Trauma Care Trust Funds	$13,594,359	$13,594,359	$13,594,359
TOTAL PUBLIC FUNDS	$21,444,840	$21,444,840	$21,444,840

265.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$13,566	$13,566	$13,566

265.2 *Increase funds for Trauma Care Network Trust Funds to reflect FY2022 Super Speeder Collections pursuant to HB511 (2021 Session).*

Trauma Care Trust Funds	$1,494,147	$1,494,147	$1,494,147

265.3 *Reduce funds to reflect FY2022 reinstatement fees.*

State General Funds	($807,778)	($807,778)	($807,778)

265.4 *Reduce funds previously awarded to Wellstar - Atlanta Medical Center for Level 1 Trauma Center.*

State General Funds			($692,516)

265.100 Georgia Trauma Care Network Commission — Appropriation (HB 19)

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	$21,452,259
State General Funds	$7,056,269	$7,056,269	$6,363,753
Trauma Care Trust Funds	$15,088,506	$15,088,506	$15,088,506
TOTAL PUBLIC FUNDS	$22,144,775	$22,144,775	$21,452,259

Section 39: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$211,799,535	$211,799,535	$211,799,535
State General Funds	$211,799,535	$211,799,535	$211,799,535
TOTAL FEDERAL FUNDS	$33,927,849	$33,927,849	$33,927,849
Federal Funds Not Itemized	$33,927,849	$33,927,849	$33,927,849
TOTAL AGENCY FUNDS	$24,143,879	$24,143,879	$24,143,879
Intergovernmental Transfers	$2,299,590	$2,299,590	$2,299,590
Intergovernmental Transfers Not Itemized	$2,299,590	$2,299,590	$2,299,590
Sales and Services	$21,224,289	$21,224,289	$21,224,289
Sales and Services Not Itemized	$21,224,289	$21,224,289	$21,224,289
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$520,786	$520,786	$520,786
State Funds Transfers	$520,786	$520,786	$520,786
Agency to Agency Contracts	$520,786	$520,786	$520,786
TOTAL PUBLIC FUNDS	$270,392,049	$270,392,049	$270,392,049

Section Total - Final

TOTAL STATE FUNDS	$217,702,713	$228,177,619	$225,396,499
State General Funds	$217,702,713	$228,177,619	$225,396,499
TOTAL FEDERAL FUNDS	$33,927,849	$33,927,849	$33,927,849
Federal Funds Not Itemized	$33,927,849	$33,927,849	$33,927,849
TOTAL AGENCY FUNDS	$24,143,879	$24,143,879	$24,143,879
Intergovernmental Transfers	$2,299,590	$2,299,590	$2,299,590
Intergovernmental Transfers Not Itemized	$2,299,590	$2,299,590	$2,299,590
Sales and Services	$21,224,289	$21,224,289	$21,224,289
Sales and Services Not Itemized	$21,224,289	$21,224,289	$21,224,289
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$520,786	$520,786	$520,786
State Funds Transfers	$520,786	$520,786	$520,786
Agency to Agency Contracts	$520,786	$520,786	$520,786
TOTAL PUBLIC FUNDS	$276,295,227	$286,770,133	$283,989,013

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	$4,293,411	$4,293,411	$4,293,411
State General Funds	$4,293,411	$4,293,411	$4,293,411
TOTAL PUBLIC FUNDS	$4,293,411	$4,293,411	$4,293,411

		Governor	House	SAC
266.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$67,830	$67,830	$67,830
266.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$8,301	$8,301	$8,301
266.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$1,317	$3,035	$3,035
266.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$946	$946	$946
266.5	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for troopers to reduce turnover and increase retention)*			
State General Funds			$67,200	$134,400
266.6	*Increase funds for two positions to support additional flight hours and missions for pilots.*			
State General Funds			$235,408	$235,408

266.100 Aviation — Appropriation (HB 19)

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	$4,371,805	$4,676,131	$4,743,331
State General Funds	$4,371,805	$4,676,131	$4,743,331
TOTAL PUBLIC FUNDS	$4,371,805	$4,676,131	$4,743,331

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	$655,650	$655,650	$655,650
State General Funds	$655,650	$655,650	$655,650
TOTAL AGENCY FUNDS	$8,405,077	$8,405,077	$8,405,077
Sales and Services	$8,405,077	$8,405,077	$8,405,077
Sales and Services Not Itemized	$8,405,077	$8,405,077	$8,405,077
TOTAL PUBLIC FUNDS	$9,060,727	$9,060,727	$9,060,727

267.1	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$603	$603	$603
267.2	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$96	$221	$221
267.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$69	$69	$69
267.4	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds			$208,320	$208,320
267.5	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for capitol police officers and troopers to reduce turnover and increase retention)*			
State General Funds			$171,360	$342,720

267.100 Capitol Police Services — Appropriation (HB 19)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$656,418	$1,036,223	$1,207,583
State General Funds		$656,418	$1,036,223	$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		$9,061,495	$9,441,300	$9,612,660

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	$9,565,600	$9,565,600	$9,565,600
State General Funds	$9,565,600	$9,565,600	$9,565,600
TOTAL AGENCY FUNDS	$3,510	$3,510	$3,510
Sales and Services	$3,510	$3,510	$3,510
Sales and Services Not Itemized	$3,510	$3,510	$3,510
TOTAL PUBLIC FUNDS	$9,569,110	$9,569,110	$9,569,110

268.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$233,621	$233,621	$233,621

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

State General Funds	$25,651	$25,651	$25,651

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

State General Funds	$4,070	$9,380	$9,380

268.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$2,923	$2,923	$2,923

268.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for troopers to reduce turnover and increase retention)*

State General Funds		$20,160	$40,320

268.100 Departmental Administration (DPS) — Appropriation (HB 19)

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

TOTAL STATE FUNDS	$9,831,865	$9,857,335	$9,877,495
State General Funds	$9,831,865	$9,857,335	$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	$9,835,375	$9,860,845	$9,881,005

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	$149,257,071	$149,257,071	$149,257,071
State General Funds	$149,257,071	$149,257,071	$149,257,071
TOTAL FEDERAL FUNDS	$1,888,148	$1,888,148	$1,888,148
Federal Funds Not Itemized	$1,888,148	$1,888,148	$1,888,148
TOTAL AGENCY FUNDS	$673,900	$673,900	$673,900
Sales and Services	$53,900	$53,900	$53,900
Sales and Services Not Itemized	$53,900	$53,900	$53,900
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786	$375,786	$375,786
State Funds Transfers	$375,786	$375,786	$375,786

	Governor	House	SAC
Agency to Agency Contracts	$375,786	$375,786	$375,786
TOTAL PUBLIC FUNDS	$152,194,905	$152,194,905	$152,194,905

269.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$3,541,200	$3,618,720	$3,618,720

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

State General Funds	$373,344	$373,344	$373,344

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

State General Funds	$59,245	$136,536	$136,536

269.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$42,539	$42,539	$42,539

269.5 *Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.*

State General Funds	($11,621,336)	($11,621,336)	($11,621,336)

269.6 *Increase funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.*

State General Funds	$2,067,781	$2,067,781	$2,067,781

269.7 *Increase funds for the Regional K-9 Task Force to procure, train, and support ten additional K-9 officers per year.*

State General Funds	$515,000	$515,000	$515,000

269.8 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $4,000 salary adjustment (for $6,000 total) for troopers to reduce turnover and increase retention)*

State General Funds		$2,960,160	$5,920,320

269.9 *Add funds for equipment and furnishings needed for Jekyll Island Post.*

State General Funds		$150,000	$150,000

269.10 *Increase funds for the establishment and operation of a Georgia State Patrol satellite post in the Buckhead area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force. (S:Increase funds for positions to be located in a privately funded or donated Georgia State Patrol Satellite Post in the Buckhead area of the City of Atlanta to allow quicker response to incidents inside and along the northern Atlanta perimeter and afford an additional base of operation for the Nighthawks DUI Task Force)*

State General Funds		$1,250,000	$1,250,000

269.100 Field Offices and Services — Appropriation (HB 19)

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	$144,234,844	$148,749,815	$151,709,975
State General Funds	$144,234,844	$148,749,815	$151,709,975
TOTAL FEDERAL FUNDS	$1,888,148	$1,888,148	$1,888,148
Federal Funds Not Itemized	$1,888,148	$1,888,148	$1,888,148
TOTAL AGENCY FUNDS	$673,900	$673,900	$673,900
Sales and Services	$53,900	$53,900	$53,900
Sales and Services Not Itemized	$53,900	$53,900	$53,900
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786	$375,786	$375,786
State Funds Transfers	$375,786	$375,786	$375,786
Agency to Agency Contracts	$375,786	$375,786	$375,786
TOTAL PUBLIC FUNDS	$147,172,678	$151,687,649	$154,647,809

Law Enforcement Training — Continuation Budget

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

		Governor	House	SAC
270.1	*Transfer funds to reflect creation of unique Law Enforcement Training budgetary program.*			
State General Funds		$11,621,336	$11,621,336	$5,621,336
270.2	*Revise training programs to promote efficiency and increase the number of new troopers trained annually. (H:YES)(S:YES)*			
State General Funds			$0	$0
270.99	***SAC**: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.* ***House**: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.* ***Governor**: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.*			
State General Funds		$0	$0	$0

270.100 Law Enforcement Training — Appropriation (HB 19)

The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

TOTAL STATE FUNDS	$11,621,336	$11,621,336	$5,621,336
State General Funds	$11,621,336	$11,621,336	$5,621,336
TOTAL PUBLIC FUNDS	$11,621,336	$11,621,336	$5,621,336

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	$16,767,717	$16,767,717	$16,767,717
State General Funds	$16,767,717	$16,767,717	$16,767,717
TOTAL FEDERAL FUNDS	$11,289,344	$11,289,344	$11,289,344
Federal Funds Not Itemized	$11,289,344	$11,289,344	$11,289,344
TOTAL AGENCY FUNDS	$11,132,727	$11,132,727	$11,132,727
Intergovernmental Transfers	$370,923	$370,923	$370,923
Intergovernmental Transfers Not Itemized	$370,923	$370,923	$370,923
Sales and Services	$10,761,804	$10,761,804	$10,761,804
Sales and Services Not Itemized	$10,761,804	$10,761,804	$10,761,804
TOTAL PUBLIC FUNDS	$39,189,788	$39,189,788	$39,189,788

271.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$1,014,873	$1,075,200	$1,075,200
271.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$36,157	$36,157	$36,157
271.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$5,737	$13,222	$13,222
271.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$4,120	$4,120	$4,120
271.5	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for MCCD officers to reduce turnover and increase retention)*			
State General Funds			$866,880	$866,880

271.100 Motor Carrier Compliance — Appropriation (HB 19)

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	$17,828,604	$18,763,296	$18,763,296
State General Funds	$17,828,604	$18,763,296	$18,763,296
TOTAL FEDERAL FUNDS	$11,289,344	$11,289,344	$11,289,344
Federal Funds Not Itemized	$11,289,344	$11,289,344	$11,289,344

	Governor	House	SAC
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	$40,250,675	$41,185,367	$41,185,367

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	$1,463,089	$1,463,089	$1,463,089
State General Funds	$1,463,089	$1,463,089	$1,463,089
TOTAL PUBLIC FUNDS	$1,463,089	$1,463,089	$1,463,089

272.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$40,698	$40,698	$40,698

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

State General Funds	$3,505	$3,505	$3,505

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

State General Funds	$556	$1,281	$1,281

272.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$399	$399	$399

272.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for troopers to reduce turnover and increase retention)*

State General Funds		$3,360	$3,360

272.100 Office of Public Safety Officer Support — Appropriation (HB 19)

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	$1,508,247	$1,512,332	$1,512,332
State General Funds	$1,508,247	$1,512,332	$1,512,332
TOTAL PUBLIC FUNDS	$1,508,247	$1,512,332	$1,512,332

Firefighter Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$1,553,162	$1,553,162	$1,553,162
State General Funds	$1,553,162	$1,553,162	$1,553,162
TOTAL PUBLIC FUNDS	$1,553,162	$1,553,162	$1,553,162

273.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$30,523	$30,523	$30,523

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

State General Funds	($49,151)	($49,151)	($49,151)

273.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($661)	($661)	($661)

273.4 *Increase funds and utilize existing funds ($220,000) for ongoing costs for virtual testing for firefighter certification and training database.*

State General Funds		$55,000	$55,000

273.5 *Utilize existing funds ($80,000) for personnel for an IT support position. (H:YES)(S:YES)*

State General Funds		$0	$0

273.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 19)

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	$1,533,873	$1,588,873	$1,588,873
State General Funds	$1,533,873	$1,588,873	$1,588,873
TOTAL PUBLIC FUNDS	$1,533,873	$1,588,873	$1,588,873

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	$5,392,482	$5,392,482	$5,392,482
State General Funds	$5,392,482	$5,392,482	$5,392,482
TOTAL PUBLIC FUNDS	$5,392,482	$5,392,482	$5,392,482

274.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$122,093	$134,400	$134,400

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

State General Funds	($709)	($709)	($709)

274.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($2,390)	($2,390)	($2,390)

274.4 *Utilize existing funds to increase P.O.S.T. headquarters internet speed. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

274.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 19)

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	$5,511,476	$5,523,783	$5,523,783
State General Funds	$5,511,476	$5,523,783	$5,523,783
TOTAL PUBLIC FUNDS	$5,511,476	$5,523,783	$5,523,783

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	$19,337,866	$19,337,866	$19,337,866
State General Funds	$19,337,866	$19,337,866	$19,337,866
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	$23,819,798	$23,819,798	$23,819,798

275.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$561,057	$593,509	$593,509

		Governor	House	SAC
275.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$96,672	$96,672	$96,672
275.3	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($10,678)	($10,678)	($10,678)
275.4	*Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for law enforcement officers to reduce turnover and increase retention)*			
State General Funds			$312,016	$312,016
275.5	*Increase funds for operations.*			
State General Funds			$628,887	$628,887
275.6	*Increase funds for annual cardiopulmonary resuscitation (CPR) training for dispatchers.*			
State General Funds			$291,908	$291,908

275.100 Public Safety Training Center, Georgia — Appropriation (HB 19)

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	$19,984,917	$21,250,180	$21,250,180
State General Funds	$19,984,917	$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	$24,466,849	$25,732,112	$25,732,112

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	$599,592	$599,592	$599,592
State General Funds	$599,592	$599,592	$599,592
TOTAL FEDERAL FUNDS	$19,689,178	$19,689,178	$19,689,178
Federal Funds Not Itemized	$19,689,178	$19,689,178	$19,689,178
TOTAL AGENCY FUNDS	$507,912	$507,912	$507,912
Sales and Services	$507,912	$507,912	$507,912
Sales and Services Not Itemized	$507,912	$507,912	$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$20,941,682	$20,941,682	$20,941,682

276.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$13,830	$13,830	$13,830
276.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($116)	($116)	($116)
276.3	*Reduce funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		($761)	($761)	($761)
276.4	*Increase funds and match federal funds for one finance position.*			
State General Funds			$28,839	$28,839
276.5	*Increase funds for travel.*			
State General Funds			$36,253	$36,253

276.100 Highway Safety, Office of — Appropriation (HB 19)

		Governor	House	SAC

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	$612,545	$677,637	$677,637
State General Funds	$612,545	$677,637	$677,637
TOTAL FEDERAL FUNDS	$19,689,178	$19,689,178	$19,689,178
Federal Funds Not Itemized	$19,689,178	$19,689,178	$19,689,178
TOTAL AGENCY FUNDS	$507,912	$507,912	$507,912
Sales and Services	$507,912	$507,912	$507,912
Sales and Services Not Itemized	$507,912	$507,912	$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$20,954,635	$21,019,727	$21,019,727

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	$2,913,895	$2,913,895	$2,913,895
State General Funds	$2,913,895	$2,913,895	$2,913,895
TOTAL PUBLIC FUNDS	$2,913,895	$2,913,895	$2,913,895

277.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$6,783	$6,783	$6,783

277.2 *Eliminate funds for driver's education and training in accordance with Joshua's Law to reflect loss of statutory funding mechanism.*

State General Funds	($2,913,895)	$0	$0

277.100 Highway Safety, Office of: Georgia Driver's Education Commission

Appropriation (HB 19)

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	$6,783	$2,920,678	$2,920,678
State General Funds	$6,783	$2,920,678	$2,920,678
TOTAL PUBLIC FUNDS	$6,783	$2,920,678	$2,920,678

Section 40: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$11,409,454	$11,409,454	$11,409,454
State General Funds	$11,409,454	$11,409,454	$11,409,454
TOTAL FEDERAL FUNDS	$1,343,100	$1,343,100	$1,343,100
Federal Funds Not Itemized	$1,343,100	$1,343,100	$1,343,100
TOTAL PUBLIC FUNDS	$12,752,554	$12,752,554	$12,752,554

Section Total - Final

TOTAL STATE FUNDS	$11,667,958	$11,913,717	$11,853,560
State General Funds	$11,667,958	$11,913,717	$11,853,560
TOTAL FEDERAL FUNDS	$1,343,100	$1,343,100	$1,343,100
Federal Funds Not Itemized	$1,343,100	$1,343,100	$1,343,100
TOTAL PUBLIC FUNDS	$13,011,058	$13,256,817	$13,196,660

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	$1,844,950	$1,844,950	$1,844,950
State General Funds	$1,844,950	$1,844,950	$1,844,950
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500

		Governor	House	SAC
Federal Funds Not Itemized		$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS		$1,928,450	$1,928,450	$1,928,450
278.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$37,306	$40,698	$37,306
278.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,852	$1,852	$1,852
278.3	*Reduce funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		($583)	($1,344)	($1,344)
278.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$101	$101	$101
278.5	*Increase funds for security.*			
State General Funds			$47,840	$47,840
278.6	*Increase funds to annualize funds for recruitment and retention.*			
State General Funds			$19,027	$12,219

278.100 Commission Administration (PSC) — Appropriation (HB 19)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,883,626	$1,953,124	$1,942,924
State General Funds	$1,883,626	$1,953,124	$1,942,924
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,967,126	$2,036,624	$2,026,424

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	$1,432,092	$1,432,092	$1,432,092
State General Funds	$1,432,092	$1,432,092	$1,432,092
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,663,192	$2,663,192	$2,663,192
279.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*		
State General Funds	$38,146	$71,221	$38,146
279.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*		
State General Funds	$1,553	$1,553	$1,553
279.3	*Reduce funds to reflect an adjustment in TeamWorks billings.*		
State General Funds	($489)	($1,127)	($1,127)
279.4	*Increase funds to annualize funds for recruitment and retention.*		
State General Funds		$80,538	$80,538

279.100 Facility Protection — Appropriation (HB 19)

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	$1,471,302	$1,584,277	$1,551,202
State General Funds	$1,471,302	$1,584,277	$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	$2,702,402	$2,815,377	$2,782,302

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	$8,132,412	$8,132,412	$8,132,412
State General Funds	$8,132,412	$8,132,412	$8,132,412
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$8,160,912	$8,160,912	$8,160,912

280.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$175,122	$179,748	$175,122

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

State General Funds	$7,689	$7,689	$7,689

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

State General Funds	($2,421)	($5,579)	($5,579)

280.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$228	$228	$228

280.5 *Increase funds to annualize funds for recruitment and retention.*

State General Funds		$61,818	$49,562

280.100 Utilities Regulation — Appropriation (HB 19)

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	$8,313,030	$8,376,316	$8,359,434
State General Funds	$8,313,030	$8,376,316	$8,359,434
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$8,341,530	$8,404,816	$8,387,934

Section 41: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$3,119,200,668	$3,119,200,668	$3,119,200,668
State General Funds	$3,119,200,668	$3,119,200,668	$3,119,200,668
TOTAL FEDERAL FUNDS	$1,745,941,030	$1,745,941,030	$1,745,941,030
Federal Funds Not Itemized	$1,745,941,030	$1,745,941,030	$1,745,941,030
TOTAL AGENCY FUNDS	$4,206,700,787	$4,206,700,787	$4,206,700,787
Intergovernmental Transfers	$1,050,728,099	$1,050,728,099	$1,050,728,099
University System of Georgia Research Funds	$897,220,558	$897,220,558	$897,220,558
Intergovernmental Transfers Not Itemized	$153,507,541	$153,507,541	$153,507,541
Rebates, Refunds, and Reimbursements	$445,139,595	$445,139,595	$445,139,595
Rebates, Refunds, and Reimbursements Not Itemized	$445,139,595	$445,139,595	$445,139,595
Sales and Services	$2,710,833,093	$2,710,833,093	$2,710,833,093
Record Center Storage Fees	$714,000	$714,000	$714,000
Sales and Services Not Itemized	$490,922,923	$490,922,923	$490,922,923
Tuition and Fees for Higher Education	$2,219,196,170	$2,219,196,170	$2,219,196,170
TOTAL PUBLIC FUNDS	$9,071,842,485	$9,071,842,485	$9,071,842,485

Section Total - Final

TOTAL STATE FUNDS	$3,243,155,890	$3,251,708,198	$3,138,446,166
State General Funds	$3,243,155,890	$3,251,708,198	$3,138,446,166
TOTAL FEDERAL FUNDS	$1,745,941,030	$1,745,941,030	$1,745,941,030
Federal Funds Not Itemized	$1,745,941,030	$1,745,941,030	$1,745,941,030
TOTAL AGENCY FUNDS	$4,206,700,787	$4,206,700,787	$4,211,828,421
Intergovernmental Transfers	$1,050,728,099	$1,050,728,099	$1,050,728,099

	Governor	House	SAC
University System of Georgia Research Funds	$897,220,558	$897,220,558	$897,220,558
Intergovernmental Transfers Not Itemized	$153,507,541	$153,507,541	$153,507,541
Rebates, Refunds, and Reimbursements	$445,139,595	$445,139,595	$445,139,595
Rebates, Refunds, and Reimbursements Not Itemized	$445,139,595	$445,139,595	$445,139,595
Sales and Services	$2,710,833,093	$2,710,833,093	$2,715,960,727
Record Center Storage Fees	$714,000	$714,000	$714,000
Sales and Services Not Itemized	$490,922,923	$490,922,923	$496,050,557
Tuition and Fees for Higher Education	$2,219,196,170	$2,219,196,170	$2,219,196,170
TOTAL PUBLIC FUNDS	$9,195,797,707	$9,204,350,015	$9,096,215,617

Agricultural Experiment Station — Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$52,021,648	$52,021,648	$52,021,648
State General Funds	$52,021,648	$52,021,648	$52,021,648
TOTAL FEDERAL FUNDS	$30,776,779	$30,776,779	$30,776,779
Federal Funds Not Itemized	$30,776,779	$30,776,779	$30,776,779
TOTAL AGENCY FUNDS	$17,335,454	$17,335,454	$17,335,454
Intergovernmental Transfers	$8,890,000	$8,890,000	$8,890,000
University System of Georgia Research Funds	$8,890,000	$8,890,000	$8,890,000
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	$5,445,454	$5,445,454	$5,445,454
Sales and Services Not Itemized	$5,445,454	$5,445,454	$5,445,454
TOTAL PUBLIC FUNDS	$100,133,881	$100,133,881	$100,133,881

281.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$538,828	$538,828	$538,828

281.2 *Transfer funds from the Agricultural Experiment Station program to the Teaching program for the Fort Valley State University land-grant match requirements.*

State General Funds	($378,752)	($378,752)	($378,752)

281.3 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$255,217	$255,217	$0

281.4 *Increase funds for personnel for five positions at the demonstration farm. (S:Increase funds for personnel for two positions, maintenance, and operations at the demonstration farm)*

State General Funds		$350,000	$520,000

281.5 *Increase funds for three faculty positions to serve the peach and citrus industries. (S:Increase funds for two faculty positions to serve the peach and citrus industries)*

State General Funds		$750,000	$584,987

281.6 *Increase funds for the vertical farming greenhouse planning study.*

State General Funds		$100,000	$0

281.7 *Increase funds for three research technician positions to support the Peanut Breeding and Extension Team.*

State General Funds			$245,000

281.8 *Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program for personnel.*

State General Funds			($446,413)

281.100 Agricultural Experiment Station — Appropriation (HB 19)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$52,436,941	$53,636,941	$53,085,298
State General Funds	$52,436,941	$53,636,941	$53,085,298
TOTAL FEDERAL FUNDS	$30,776,779	$30,776,779	$30,776,779
Federal Funds Not Itemized	$30,776,779	$30,776,779	$30,776,779
TOTAL AGENCY FUNDS	$17,335,454	$17,335,454	$17,335,454
Intergovernmental Transfers	$8,890,000	$8,890,000	$8,890,000
University System of Georgia Research Funds	$8,890,000	$8,890,000	$8,890,000
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

	Governor	House	SAC
Sales and Services	$5,445,454	$5,445,454	$5,445,454
Sales and Services Not Itemized	$5,445,454	$5,445,454	$5,445,454
TOTAL PUBLIC FUNDS	$100,549,174	$101,749,174	$101,197,531

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	$495,000	$495,000	$495,000
Federal Funds Not Itemized	$495,000	$495,000	$495,000
TOTAL AGENCY FUNDS	$7,752,766	$7,752,766	$7,752,766
Sales and Services	$7,752,766	$7,752,766	$7,752,766
Sales and Services Not Itemized	$7,752,766	$7,752,766	$7,752,766
TOTAL PUBLIC FUNDS	$8,247,766	$8,247,766	$8,247,766

282.100 Athens and Tifton Veterinary Laboratories Contract — Appropriation (HB 19)

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	$495,000	$495,000	$495,000
Federal Funds Not Itemized	$495,000	$495,000	$495,000
TOTAL AGENCY FUNDS	$7,752,766	$7,752,766	$7,752,766
Sales and Services	$7,752,766	$7,752,766	$7,752,766
Sales and Services Not Itemized	$7,752,766	$7,752,766	$7,752,766
TOTAL PUBLIC FUNDS	$8,247,766	$8,247,766	$8,247,766

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	$47,208,819	$47,208,819	$47,208,819
State General Funds	$47,208,819	$47,208,819	$47,208,819
TOTAL FEDERAL FUNDS	$15,818,428	$15,818,428	$15,818,428
Federal Funds Not Itemized	$15,818,428	$15,818,428	$15,818,428
TOTAL AGENCY FUNDS	$18,839,906	$18,839,906	$18,839,906
Intergovernmental Transfers	$5,384,666	$5,384,666	$5,384,666
University System of Georgia Research Funds	$5,384,666	$5,384,666	$5,384,666
Rebates, Refunds, and Reimbursements	$250,000	$250,000	$250,000
Rebates, Refunds, and Reimbursements Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$13,205,240	$13,205,240	$13,205,240
Sales and Services Not Itemized	$13,205,240	$13,205,240	$13,205,240
TOTAL PUBLIC FUNDS	$81,867,153	$81,867,153	$81,867,153

283.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$1,042,239	$1,042,239	$1,042,239

283.2 *Transfer funds from the Cooperative Extension Service program to the Teaching program for the Fort Valley State University land-grant match requirements.*

State General Funds	($161,407)	($161,407)	($161,407)

283.3 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$342,997	$342,997	$0

283.4 *Increase funds for three research technician positions to support the Peanut Breeding and Extension Team. (S:YES; Reflect funds in the Agricultural Experiment Station program)*

State General Funds		$245,000	$0

283.5 *Increase funds for seven county extension agents.*

State General Funds		$603,750	$0

283.6 *Increase funds for two faculty positions to serve the blueberry and citrus industries.*

State General Funds			$415,013

283.7 *Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program for personnel.*

State General Funds			$446,413

283.100 Cooperative Extension Service — Appropriation (HB 19)

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	$48,432,648	$49,281,398	$48,951,077
State General Funds	$48,432,648	$49,281,398	$48,951,077
TOTAL FEDERAL FUNDS	$15,818,428	$15,818,428	$15,818,428
Federal Funds Not Itemized	$15,818,428	$15,818,428	$15,818,428
TOTAL AGENCY FUNDS	$18,839,906	$18,839,906	$18,839,906
Intergovernmental Transfers	$5,384,666	$5,384,666	$5,384,666
University System of Georgia Research Funds	$5,384,666	$5,384,666	$5,384,666
Rebates, Refunds, and Reimbursements	$250,000	$250,000	$250,000
Rebates, Refunds, and Reimbursements Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$13,205,240	$13,205,240	$13,205,240
Sales and Services Not Itemized	$13,205,240	$13,205,240	$13,205,240
TOTAL PUBLIC FUNDS	$83,090,982	$83,939,732	$83,609,411

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	$12,563,065	$12,563,065	$12,563,065
State General Funds	$12,563,065	$12,563,065	$12,563,065
TOTAL FEDERAL FUNDS	$8,000,000	$8,000,000	$8,000,000
Federal Funds Not Itemized	$8,000,000	$8,000,000	$8,000,000
TOTAL AGENCY FUNDS	$9,000,000	$9,000,000	$9,000,000
Intergovernmental Transfers	$3,000,000	$3,000,000	$3,000,000
University System of Georgia Research Funds	$3,000,000	$3,000,000	$3,000,000
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	$4,500,000	$4,500,000	$4,500,000
Sales and Services Not Itemized	$4,500,000	$4,500,000	$4,500,000
TOTAL PUBLIC FUNDS	$29,563,065	$29,563,065	$29,563,065

284.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$166,174	$166,174	$166,174

284.2 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$43,570	$43,570	$0

284.3 *Reduce funds for one-time funding for workforce development career fellowships.*

State General Funds		($250,000)	($125,000)

284.4 *Reduce funds for one-time funding for the Advanced Technology Development Center. (S:NO; Utilize existing funds to maintain operations in rural Georgia)*

State General Funds		($500,000)	$0

284.100 Enterprise Innovation Institute — Appropriation (HB 19)

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	$12,772,809	$12,022,809	$12,604,239
State General Funds	$12,772,809	$12,022,809	$12,604,239
TOTAL FEDERAL FUNDS	$8,000,000	$8,000,000	$8,000,000
Federal Funds Not Itemized	$8,000,000	$8,000,000	$8,000,000
TOTAL AGENCY FUNDS	$9,000,000	$9,000,000	$9,000,000
Intergovernmental Transfers	$3,000,000	$3,000,000	$3,000,000
University System of Georgia Research Funds	$3,000,000	$3,000,000	$3,000,000

	Governor	House	SAC
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	$4,500,000	$4,500,000	$4,500,000
Sales and Services Not Itemized	$4,500,000	$4,500,000	$4,500,000
TOTAL PUBLIC FUNDS	$29,772,809	$29,022,809	$29,604,239

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	$1,054,005	$1,054,005	$1,054,005
State General Funds	$1,054,005	$1,054,005	$1,054,005
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	$1,850,993	$1,850,993	$1,850,993

285.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$17,830	$17,830	$17,830

285.2 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$7,801	$7,801	$0

285.100 Forestry Cooperative Extension — Appropriation (HB 19)

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	$1,071,835
State General Funds	$1,079,636	$1,079,636	$1,071,835
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	$1,868,823

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	$3,124,488	$3,124,488	$3,124,488
State General Funds	$3,124,488	$3,124,488	$3,124,488
TOTAL FEDERAL FUNDS	$5,620,000	$5,620,000	$5,620,000
Federal Funds Not Itemized	$5,620,000	$5,620,000	$5,620,000
TOTAL AGENCY FUNDS	$6,859,243	$6,859,243	$6,859,243
Intergovernmental Transfers	$4,380,000	$4,380,000	$4,380,000
University System of Georgia Research Funds	$4,380,000	$4,380,000	$4,380,000
Rebates, Refunds, and Reimbursements	$850,000	$850,000	$850,000
Rebates, Refunds, and Reimbursements Not Itemized	$850,000	$850,000	$850,000
Sales and Services	$1,629,243	$1,629,243	$1,629,243
Sales and Services Not Itemized	$1,629,243	$1,629,243	$1,629,243
TOTAL PUBLIC FUNDS	$15,603,731	$15,603,731	$15,603,731

		Governor	House	SAC
286.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$46,815	$46,815	$46,815
286.2	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$19,041	$19,041	$0

286.100 Forestry Research — Appropriation (HB 19)

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	$3,171,303
State General Funds	$3,190,344	$3,190,344	$3,171,303
TOTAL FEDERAL FUNDS	$5,620,000	$5,620,000	$5,620,000
Federal Funds Not Itemized	$5,620,000	$5,620,000	$5,620,000
TOTAL AGENCY FUNDS	$6,859,243	$6,859,243	$6,859,243
Intergovernmental Transfers	$4,380,000	$4,380,000	$4,380,000
University System of Georgia Research Funds	$4,380,000	$4,380,000	$4,380,000
Rebates, Refunds, and Reimbursements	$850,000	$850,000	$850,000
Rebates, Refunds, and Reimbursements Not Itemized	$850,000	$850,000	$850,000
Sales and Services	$1,629,243	$1,629,243	$1,629,243
Sales and Services Not Itemized	$1,629,243	$1,629,243	$1,629,243
TOTAL PUBLIC FUNDS	$15,669,587	$15,669,587	$15,650,546

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	$4,413,435	$4,413,435	$4,413,435
State General Funds	$4,413,435	$4,413,435	$4,413,435
TOTAL AGENCY FUNDS	$865,810	$865,810	$865,810
Intergovernmental Transfers	$106,810	$106,810	$106,810
University System of Georgia Research Funds	$106,810	$106,810	$106,810
Sales and Services	$759,000	$759,000	$759,000
Record Center Storage Fees	$714,000	$714,000	$714,000
Sales and Services Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$5,279,245	$5,279,245	$5,279,245

287.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$41,837	$41,837	$41,837
287.2	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$8,941	$8,941	$0

287.100 Georgia Archives — Appropriation (HB 19)

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	$4,455,272
State General Funds	$4,464,213	$4,464,213	$4,455,272
TOTAL AGENCY FUNDS	$865,810	$865,810	$865,810
Intergovernmental Transfers	$106,810	$106,810	$106,810
University System of Georgia Research Funds	$106,810	$106,810	$106,810
Sales and Services	$759,000	$759,000	$759,000
Record Center Storage Fees	$714,000	$714,000	$714,000
Sales and Services Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$5,330,023	$5,330,023	$5,321,082

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$5,456,745	$5,456,745	$5,456,745
State General Funds		$5,456,745	$5,456,745	$5,456,745
TOTAL AGENCY FUNDS		$812,263	$812,263	$812,263
Intergovernmental Transfers		$223,397	$223,397	$223,397
University System of Georgia Research Funds		$223,397	$223,397	$223,397
Sales and Services		$588,866	$588,866	$588,866
Sales and Services Not Itemized		$588,866	$588,866	$588,866
TOTAL PUBLIC FUNDS		$6,269,008	$6,269,008	$6,269,008
288.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$69,584	$69,584	$69,584
288.2	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$18,500	$18,500	$0
288.3	*Reduce funds to reflect self-sufficiency due to rental income and other available funding.*			
State General Funds				($5,127,634)
Sales and Services Not Itemized				$5,127,634
Total Public Funds:				$0

288.100 Georgia Cyber Innovation and Training Center — Appropriation (HB 19)

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	$5,544,829	$5,544,829	$398,695
State General Funds	$5,544,829	$5,544,829	$398,695
TOTAL AGENCY FUNDS	$812,263	$812,263	$5,939,897
Intergovernmental Transfers	$223,397	$223,397	$223,397
University System of Georgia Research Funds	$223,397	$223,397	$223,397
Sales and Services	$588,866	$588,866	$5,716,500
Sales and Services Not Itemized	$588,866	$588,866	$5,716,500
TOTAL PUBLIC FUNDS	$6,357,092	$6,357,092	$6,338,592

Georgia Research Alliance — Continuation Budget

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS		$6,887,760	$6,887,760	$6,887,760
State General Funds		$6,887,760	$6,887,760	$6,887,760
TOTAL PUBLIC FUNDS		$6,887,760	$6,887,760	$6,887,760
289.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$10,210	$10,210	$10,210
289.2	*Eliminate funds for one-time funding for a GRA eminent scholar and for equipment and research and development infrastructure.*			
State General Funds		($1,250,000)	($1,250,000)	($1,250,000)
289.3	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$2,895	$2,895	$0
289.4	*Reduce funds for GRA Venture program.*			
State General Funds				($540,000)

289.100 Georgia Research Alliance — Appropriation (HB 19)

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	$5,650,865	$5,650,865	$5,107,970
State General Funds	$5,650,865	$5,650,865	$5,107,970
TOTAL PUBLIC FUNDS	$5,650,865	$5,650,865	$5,107,970

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	$7,434,092	$7,434,092	$7,434,092
State General Funds	$7,434,092	$7,434,092	$7,434,092
TOTAL FEDERAL FUNDS	$484,354,915	$484,354,915	$484,354,915
Federal Funds Not Itemized	$484,354,915	$484,354,915	$484,354,915
TOTAL AGENCY FUNDS	$297,523,185	$297,523,185	$297,523,185
Intergovernmental Transfers	$24,334,586	$24,334,586	$24,334,586
University System of Georgia Research Funds	$24,334,586	$24,334,586	$24,334,586
Rebates, Refunds, and Reimbursements	$264,589,264	$264,589,264	$264,589,264
Rebates, Refunds, and Reimbursements Not Itemized	$264,589,264	$264,589,264	$264,589,264
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	$789,312,192	$789,312,192	$789,312,192

290.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$189,043	$189,043	$189,043

290.2 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$13,978	$13,978	$0

290.3 *Transfer funds from the Georgia Tech Research Institute program to the Public Service/Special Funding Initiatives program for K-12 rural Georgia computer science pilot program.*

State General Funds		($600,000)	($600,000)

290.100 Georgia Tech Research Institute — Appropriation (HB 19)

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	$7,637,113	$7,037,113	$7,023,135
State General Funds	$7,637,113	$7,037,113	$7,023,135
TOTAL FEDERAL FUNDS	$484,354,915	$484,354,915	$484,354,915
Federal Funds Not Itemized	$484,354,915	$484,354,915	$484,354,915
TOTAL AGENCY FUNDS	$297,523,185	$297,523,185	$297,523,185
Intergovernmental Transfers	$24,334,586	$24,334,586	$24,334,586
University System of Georgia Research Funds	$24,334,586	$24,334,586	$24,334,586
Rebates, Refunds, and Reimbursements	$264,589,264	$264,589,264	$264,589,264
Rebates, Refunds, and Reimbursements Not Itemized	$264,589,264	$264,589,264	$264,589,264
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	$789,515,213	$788,915,213	$788,901,235

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	$1,093,107	$1,093,107	$1,093,107
State General Funds	$1,093,107	$1,093,107	$1,093,107
TOTAL FEDERAL FUNDS	$367,648	$367,648	$367,648
Federal Funds Not Itemized	$367,648	$367,648	$367,648
TOTAL AGENCY FUNDS	$128,333	$128,333	$128,333
Rebates, Refunds, and Reimbursements	$93,333	$93,333	$93,333
Rebates, Refunds, and Reimbursements Not Itemized	$93,333	$93,333	$93,333
Sales and Services	$35,000	$35,000	$35,000
Sales and Services Not Itemized	$35,000	$35,000	$35,000
TOTAL PUBLIC FUNDS	$1,589,088	$1,589,088	$1,589,088

291.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$26,381	$26,381	$26,381

291.2 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$6,600	$6,600	$0

291.100 Marine Institute — Appropriation (HB 19)

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	$1,119,488
State General Funds	$1,126,088	$1,126,088	$1,119,488
TOTAL FEDERAL FUNDS	$367,648	$367,648	$367,648
Federal Funds Not Itemized	$367,648	$367,648	$367,648
TOTAL AGENCY FUNDS	$128,333	$128,333	$128,333
Rebates, Refunds, and Reimbursements	$93,333	$93,333	$93,333
Rebates, Refunds, and Reimbursements Not Itemized	$93,333	$93,333	$93,333
Sales and Services	$35,000	$35,000	$35,000
Sales and Services Not Itemized	$35,000	$35,000	$35,000
TOTAL PUBLIC FUNDS	$1,622,069	$1,622,069	$1,615,469

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	$1,678,172	$1,678,172	$1,678,172
State General Funds	$1,678,172	$1,678,172	$1,678,172
TOTAL AGENCY FUNDS	$1,540,000	$1,540,000	$1,540,000
Intergovernmental Transfers	$800,000	$800,000	$800,000
University System of Georgia Research Funds	$800,000	$800,000	$800,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$650,000	$650,000	$650,000
Sales and Services Not Itemized	$650,000	$650,000	$650,000
TOTAL PUBLIC FUNDS	$3,218,172	$3,218,172	$3,218,172

292.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$36,630	$36,630	$36,630

292.2 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$8,692	$8,692	$0

292.100 Marine Resources Extension Center — Appropriation (HB 19)

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	$1,714,802
State General Funds	$1,723,494	$1,723,494	$1,714,802
TOTAL AGENCY FUNDS	$1,540,000	$1,540,000	$1,540,000
Intergovernmental Transfers	$800,000	$800,000	$800,000
University System of Georgia Research Funds	$800,000	$800,000	$800,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$650,000	$650,000	$650,000
Sales and Services Not Itemized	$650,000	$650,000	$650,000
TOTAL PUBLIC FUNDS	$3,263,494	$3,263,494	$3,254,802

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	$43,437,882	$43,437,882	$43,437,882
State General Funds	$43,437,882	$43,437,882	$43,437,882
TOTAL PUBLIC FUNDS	$43,437,882	$43,437,882	$43,437,882

		Governor	House	SAC
293.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$1,087,408	$1,087,408	$1,087,408

293.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 19)

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

Public Libraries — Continuation Budget

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$44,849,956	$44,849,956	$44,849,956
State General Funds	$44,849,956	$44,849,956	$44,849,956
TOTAL FEDERAL FUNDS	$4,610,967	$4,610,967	$4,610,967
Federal Funds Not Itemized	$4,610,967	$4,610,967	$4,610,967
TOTAL PUBLIC FUNDS	$49,460,923	$49,460,923	$49,460,923

294.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$821,319	$821,319	$821,319
294.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$23,716	$23,716	$23,716
294.3	*Increase funds for the public libraries' formula based on an increase in state population.*			
State General Funds		$59,625	$59,625	$59,625
294.4	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$18,736	$18,736	$0
294.5	*Increase funds for materials grants by 5 cents from $0.60 to $0.65 per capita. (S:Increase funds for materials grants by 10 cents from $0.60 to $0.70 per capita)*			
State General Funds			$556,796	$1,113,592
294.6	*Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to $1,580 effective January 1, 2024. (H:YES)(S:YES)*			
State General Funds			$0	$0

294.100 Public Libraries — Appropriation (HB 19)

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	$45,773,352	$46,330,148	$46,868,208
State General Funds	$45,773,352	$46,330,148	$46,868,208
TOTAL FEDERAL FUNDS	$4,610,967	$4,610,967	$4,610,967
Federal Funds Not Itemized	$4,610,967	$4,610,967	$4,610,967
TOTAL PUBLIC FUNDS	$50,384,319	$50,941,115	$51,479,175

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	$31,495,707	$31,495,707	$31,495,707
State General Funds	$31,495,707	$31,495,707	$31,495,707
TOTAL PUBLIC FUNDS	$31,495,707	$31,495,707	$31,495,707

		Governor	House	SAC
295.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$408,416	$408,416	$408,416
295.2	*Eliminate funds for the Georgia Aviation Hall of Fame at Middle Georgia State University. (HB911 (2022 Session) intent language considered non-binding by the Governor)*			
State General Funds		($92,500)	($92,500)	($92,500)
295.3	*Eliminate funds for music industry archiving at the University of Georgia.*			
State General Funds		($2,600,000)	$0	$0
295.4	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$99,649	$99,649	$0
295.5	*Increase funds to provide matching funds for next-generation battery lab at Georgia Institute of Technology.*			
State General Funds		$500,000	$500,000	$500,000
295.6	*Increase funds for the Center for International Trade and Security at the University of Georgia.*			
State General Funds			$487,637	$487,637
295.7	*Transfer funds from the Georgia Tech Research Institute program to the Public Service/Special Funding Initiatives program ($600,000) and increase funds for K-12 rural Georgia computer science pilot program.*			
State General Funds			$1,400,000	$1,400,000
295.8	*Increase funds for the STEM Teacher Academy through the Georgia Youth Science Technology Center.*			
State General Funds			$90,000	$90,000
295.9	*Increase funds for Middle Georgia Aviation to support increased enrollment.*			
State General Funds			$814,761	$1,189,761
295.10	*Increase funds to expand the Archway Partnership into five additional communities.*			
State General Funds			$775,000	$0
295.11	*Increase funds to support operations and address a backlog of projects at the Center for Rural Prosperity and Innovation.*			
State General Funds			$750,000	$1,500,000

295.100 Public Service / Special Funding Initiatives — Appropriation (HB 19)

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	$29,811,272	$36,728,670	$36,979,021
State General Funds	$29,811,272	$36,728,670	$36,979,021
TOTAL PUBLIC FUNDS	$29,811,272	$36,728,670	$36,979,021

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	$10,984,861	$10,984,861	$10,984,861
State General Funds	$10,984,861	$10,984,861	$10,984,861
TOTAL AGENCY FUNDS	$350,000	$350,000	$350,000
Sales and Services	$350,000	$350,000	$350,000
Sales and Services Not Itemized	$350,000	$350,000	$350,000
TOTAL PUBLIC FUNDS	$11,334,861	$11,334,861	$11,334,861

296.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$61,262	$61,262	$61,262
296.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($67,990)	($67,990)	($67,990)
296.3	*Increase funds for the employer share of health benefits. (S:NO; Board of Regents of the University System of Georgia shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$13,141	$13,141	$0

296.100 Regents Central Office — Appropriation (HB 19)

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	$10,978,133
State General Funds	$10,991,274	$10,991,274	$10,978,133
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	$11,328,133

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	$3,105,234	$3,105,234	$3,105,234
State General Funds	$3,105,234	$3,105,234	$3,105,234
TOTAL FEDERAL FUNDS	$2,522,795	$2,522,795	$2,522,795
Federal Funds Not Itemized	$2,522,795	$2,522,795	$2,522,795
TOTAL AGENCY FUNDS	$1,774,927	$1,774,927	$1,774,927
Intergovernmental Transfers	$227,825	$227,825	$227,825
University System of Georgia Research Funds	$227,825	$227,825	$227,825
Rebates, Refunds, and Reimbursements	$545,487	$545,487	$545,487
Rebates, Refunds, and Reimbursements Not Itemized	$545,487	$545,487	$545,487
Sales and Services	$1,001,615	$1,001,615	$1,001,615
Sales and Services Not Itemized	$1,001,615	$1,001,615	$1,001,615
TOTAL PUBLIC FUNDS	$7,402,956	$7,402,956	$7,402,956

297.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$40,911	$40,911	$40,911

297.2 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$4,169	$4,169	$0

297.100 Skidaway Institute of Oceanography — Appropriation (HB 19)

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	$3,146,145
State General Funds	$3,150,314	$3,150,314	$3,146,145
TOTAL FEDERAL FUNDS	$2,522,795	$2,522,795	$2,522,795
Federal Funds Not Itemized	$2,522,795	$2,522,795	$2,522,795
TOTAL AGENCY FUNDS	$1,774,927	$1,774,927	$1,774,927
Intergovernmental Transfers	$227,825	$227,825	$227,825
University System of Georgia Research Funds	$227,825	$227,825	$227,825
Rebates, Refunds, and Reimbursements	$545,487	$545,487	$545,487
Rebates, Refunds, and Reimbursements Not Itemized	$545,487	$545,487	$545,487
Sales and Services	$1,001,615	$1,001,615	$1,001,615
Sales and Services Not Itemized	$1,001,615	$1,001,615	$1,001,615
TOTAL PUBLIC FUNDS	$7,448,036	$7,448,036	$7,443,867

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	$2,813,856,401	$2,813,856,401	$2,813,856,401
State General Funds	$2,813,856,401	$2,813,856,401	$2,813,856,401
TOTAL FEDERAL FUNDS	$1,192,834,498	$1,192,834,498	$1,192,834,498
Federal Funds Not Itemized	$1,192,834,498	$1,192,834,498	$1,192,834,498
TOTAL AGENCY FUNDS	$3,814,571,912	$3,814,571,912	$3,814,571,912
Intergovernmental Transfers	$1,003,304,827	$1,003,304,827	$1,003,304,827
University System of Georgia Research Funds	$849,797,286	$849,797,286	$849,797,286
Intergovernmental Transfers Not Itemized	$153,507,541	$153,507,541	$153,507,541
Rebates, Refunds, and Reimbursements	$174,175,511	$174,175,511	$174,175,511

	Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized	$174,175,511	$174,175,511	$174,175,511
Sales and Services	$2,637,091,574	$2,637,091,574	$2,637,091,574
Sales and Services Not Itemized	$417,895,404	$417,895,404	$417,895,404
Tuition and Fees for Higher Education	$2,219,196,170	$2,219,196,170	$2,219,196,170
TOTAL PUBLIC FUNDS	$7,821,262,811	$7,821,262,811	$7,821,262,811

298.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$82,655,144	$82,654,405	$82,654,405

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

State General Funds	$13,303,671	$13,303,671	$13,303,671

298.3 *Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher cost program areas ($10,334,073) and 0.6% increase in square footage ($2,313,043). (H and S:Increase funds to reflect a 2.3% decrease in enrollment with an increase in higher-cost program areas ($7,568,313) and 0.6% increase in square footage ($2,313,040))*

State General Funds	$12,647,116	$9,881,353	$9,881,353

298.4 *Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*

State General Funds	$17,106,681	$17,106,681	$0

298.5 *Reduce formula funds to reflect corrected credit hour data for Georgia Institute of Technology. (H and S:NO; Credit hour correction reflected in Amended FY2023 and correct credit hour data included in FY2024)*

State General Funds	($2,757,872)	$0	$0

298.6 *Reduce funds for the Augusta University / University of Georgia Medical Partnership expansion.*

State General Funds	($2,447,480)	($2,447,480)	($2,447,480)

298.7 *Transfer funds from the Agricultural Experiment Station and Cooperative Extension Service programs to the Teaching program for the Fort Valley State University Land-Grant Match requirements.*

State General Funds	$540,159	$540,159	$540,159

298.8 *Recognize $65,900,000 for capital maintenance and repairs. (H:YES)(S:YES)*

State General Funds		$0	$0

298.9 *Reduce funds and utilize Carry Forward funds where necessary.*

State General Funds			($87,000,000)

298.100 Teaching — Appropriation (HB 19)

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	$2,934,903,820	$2,934,895,190	$2,830,788,509
State General Funds	$2,934,903,820	$2,934,895,190	$2,830,788,509
TOTAL FEDERAL FUNDS	$1,192,834,498	$1,192,834,498	$1,192,834,498
Federal Funds Not Itemized	$1,192,834,498	$1,192,834,498	$1,192,834,498
TOTAL AGENCY FUNDS	$3,814,571,912	$3,814,571,912	$3,814,571,912
Intergovernmental Transfers	$1,003,304,827	$1,003,304,827	$1,003,304,827
University System of Georgia Research Funds	$849,797,286	$849,797,286	$849,797,286
Intergovernmental Transfers Not Itemized	$153,507,541	$153,507,541	$153,507,541
Rebates, Refunds, and Reimbursements	$174,175,511	$174,175,511	$174,175,511
Rebates, Refunds, and Reimbursements Not Itemized	$174,175,511	$174,175,511	$174,175,511
Sales and Services	$2,637,091,574	$2,637,091,574	$2,637,091,574
Sales and Services Not Itemized	$417,895,404	$417,895,404	$417,895,404
Tuition and Fees for Higher Education	$2,219,196,170	$2,219,196,170	$2,219,196,170
TOTAL PUBLIC FUNDS	$7,942,310,230	$7,942,301,600	$7,838,194,919

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	$5,065,845	$5,065,845	$5,065,845
State General Funds	$5,065,845	$5,065,845	$5,065,845
TOTAL FEDERAL FUNDS	$90,000	$90,000	$90,000

		Governor	House	SAC
Federal Funds Not Itemized		$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS		$5,155,845	$5,155,845	$5,155,845
299.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$76,455	$76,455	$76,455
299.2	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*			
State General Funds		$25,989	$25,989	$0

299.100 Veterinary Medicine Experiment Station — Appropriation (HB 19)

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	$5,142,300
State General Funds	$5,168,289	$5,168,289	$5,142,300
TOTAL FEDERAL FUNDS	$90,000	$90,000	$90,000
Federal Funds Not Itemized	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$5,258,289	$5,258,289	$5,232,300

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	$529,313	$529,313	$529,313
State General Funds	$529,313	$529,313	$529,313
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	$29,529,313	$29,529,313	$29,529,313
300.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*		
State General Funds	$38,534	$38,534	$38,534
300.2	*Increase funds for the employer share of health benefits. (S:NO; Institutions shall use other funds to cover system-initiated changes for employer share of health benefits)*		
State General Funds	$3,403	$3,403	$0

300.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 19)

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	$567,847
State General Funds	$571,250	$571,250	$567,847
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	$29,567,847

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	$337,955	$337,955	$337,955
State General Funds	$337,955	$337,955	$337,955
TOTAL PUBLIC FUNDS	$337,955	$337,955	$337,955
301.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*		
State General Funds	$7,671	$7,671	$7,671

		Governor	House	SAC
301.2	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$1,671	$3,850	$3,850
301.3	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$157	$157	$157
301.4	*Increase funds for the Anne Frank Holocaust Education Center.*			
State General Funds			$344,500	$250,000

301.100 Payments to Georgia Commission on the Holocaust — Appropriation (HB 19)

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	$347,454	$694,133	$599,633
State General Funds	$347,454	$694,133	$599,633
TOTAL PUBLIC FUNDS	$347,454	$694,133	$599,633

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	$3,732,827	$3,732,827	$3,732,827
State General Funds	$3,732,827	$3,732,827	$3,732,827
TOTAL PUBLIC FUNDS	$3,732,827	$3,732,827	$3,732,827

302.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$118,677	$118,677	$118,677
302.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($1,913)	($1,913)	($1,913)
302.3	*Reflect an increase in the employer contribution per-member, per-month (PMPM) rate for non-certified school employees to $1,580 effective January 1, 2024. (H:YES)(S:YES)*			
State General Funds			$0	$0

302.100 Payments to Georgia Military College Junior Military College — Appropriation (HB 19)

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 three through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	$4,705,135	$4,705,135	$4,705,135
State General Funds	$4,705,135	$4,705,135	$4,705,135
TOTAL PUBLIC FUNDS	$4,705,135	$4,705,135	$4,705,135

303.1	*Increase funds for enrollment growth and training and experience.*			
State General Funds		$209,227	$419,298	$419,298
303.2	*Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,580 effective January 1, 2023.*			
State General Funds		$554,820	$396,240	$396,240
303.3	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,000 effective September 1, 2023.*			
State General Funds		$127,501	$110,862	$110,862

303.99 ***SAC**: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.*
***House**: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.*
***Governor**: The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.*

State General Funds	$0	$0	$0

303.100 Payments to Georgia Military College Preparatory School — Appropriation (HB 19)

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	$5,596,683	$5,631,535	$5,631,535
State General Funds	$5,596,683	$5,631,535	$5,631,535
TOTAL PUBLIC FUNDS	$5,596,683	$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	$14,164,216	$14,164,216	$14,164,216
State General Funds	$14,164,216	$14,164,216	$14,164,216
TOTAL PUBLIC FUNDS	$14,164,216	$14,164,216	$14,164,216

304.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$183,186	$183,186	$183,186

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

State General Funds	$53,353	$53,353	$53,353

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

State General Funds	$4,954	$11,417	$11,417

304.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$2,612	$2,612	$2,612

304.5 *Reduce funds and recognize other funds available.*

State General Funds			($3,747,944)

304.100 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 19)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$14,408,321	$14,414,784	$10,666,840
State General Funds	$14,408,321	$14,414,784	$10,666,840
TOTAL PUBLIC FUNDS	$14,408,321	$14,414,784	$10,666,840

Section 42: Revenue, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$214,009,381	$214,009,381	$214,009,381
State General Funds	$210,853,207	$210,853,207	$210,853,207
Tobacco Settlement Funds	$433,783	$433,783	$433,783
Fireworks Trust Funds	$2,722,391	$2,722,391	$2,722,391
TOTAL FEDERAL FUNDS	$1,058,059	$1,058,059	$1,058,059
Federal Funds Not Itemized	$687,912	$687,912	$687,912
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$2,247,671	$2,247,671	$2,247,671

	Governor	House	SAC
Sales and Services	$2,247,671	$2,247,671	$2,247,671
Sales and Services Not Itemized	$2,247,671	$2,247,671	$2,247,671
TOTAL PUBLIC FUNDS	$217,315,111	$217,315,111	$217,315,111

Section Total - Final

TOTAL STATE FUNDS	$217,327,037	$217,545,131	$217,545,131
State General Funds	$213,747,991	$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
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	$220,632,767	$220,850,861	$220,850,861

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	$13,962,829	$13,962,829	$13,962,829
State General Funds	$13,962,829	$13,962,829	$13,962,829
TOTAL PUBLIC FUNDS	$13,962,829	$13,962,829	$13,962,829

305.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$227,229	$227,229	$227,229

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

State General Funds	$8,739	$8,739	$8,739

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

State General Funds	$561	$1,293	$1,293

305.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$841	$841	$841

305.100 Departmental Administration (DOR) — Appropriation (HB 19)

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	$14,200,199	$14,200,931	$14,200,931
State General Funds	$14,200,199	$14,200,931	$14,200,931
TOTAL PUBLIC FUNDS	$14,200,199	$14,200,931	$14,200,931

Forestland Protection Grants — Continuation Budget

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	$39,072,552	$39,072,552	$39,072,552
State General Funds	$39,072,552	$39,072,552	$39,072,552
TOTAL PUBLIC FUNDS	$39,072,552	$39,072,552	$39,072,552

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

State General Funds	$756	$756	$756

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

State General Funds	$49	$113	$113

306.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$73	$73	$73

306.100 Forestland Protection Grants — Appropriation (HB 19)

		Governor	House	SAC
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		$39,073,430	$39,073,494	$39,073,494
State General Funds		$39,073,430	$39,073,494	$39,073,494
TOTAL PUBLIC FUNDS		$39,073,430	$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.

TOTAL STATE FUNDS	$9,135,524	$9,135,524	$9,135,524
State General Funds	$8,701,741	$8,701,741	$8,701,741
Tobacco Settlement Funds	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887	$485,887
Sales and Services	$485,887	$485,887	$485,887
Sales and Services Not Itemized	$485,887	$485,887	$485,887
TOTAL PUBLIC FUNDS	$9,991,558	$9,991,558	$9,991,558

307.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$216,651	$216,651	$216,651

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

State General Funds	$5,507	$5,507	$5,507

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

State General Funds	$353	$814	$814

307.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$530	$530	$530

307.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)*

State General Funds		$154,665	$154,665

307.100 Industry Regulation — Appropriation (HB 19)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	$9,358,565	$9,513,691	$9,513,691
State General Funds	$8,924,782	$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	$10,214,599	$10,369,725	$10,369,725

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	$6,974,193	$6,974,193	$6,974,193
State General Funds	$4,251,802	$4,251,802	$4,251,802
Fireworks Trust Funds	$2,722,391	$2,722,391	$2,722,391
TOTAL AGENCY FUNDS	$420,000	$420,000	$420,000
Sales and Services	$420,000	$420,000	$420,000
Sales and Services Not Itemized	$420,000	$420,000	$420,000
TOTAL PUBLIC FUNDS	$7,394,193	$7,394,193	$7,394,193

		Governor	House	SAC
308.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$142,442	$142,442	$142,442
308.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,710	$1,710	$1,710
308.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$110	$254	$254
308.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$165	$165	$165
308.5	*Increase funds in accordance with FY2022 Fireworks Excise Tax Collections pursuant to HB511 (2021 Session).*			
Fireworks Trust Funds		$422,872	$422,872	$422,872

308.100 Local Government Services — Appropriation (HB 19)

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	$7,541,492	$7,541,636	$7,541,636
State General Funds	$4,396,229	$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	$7,961,492	$7,961,636	$7,961,636

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

309.100 Local Tax Officials Retirement and FICA — Appropriation (HB 19)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$9,033,157	$9,033,157	$9,033,157
State General Funds	$9,033,157	$9,033,157	$9,033,157
TOTAL PUBLIC FUNDS	$9,033,157	$9,033,157	$9,033,157

Motor Vehicle Registration and Titling — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$38,662,056	$38,662,056	$38,662,056
State General Funds	$38,662,056	$38,662,056	$38,662,056
TOTAL PUBLIC FUNDS	$38,662,056	$38,662,056	$38,662,056

310.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$383,238	$383,238	$383,238
310.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$8,295	$8,295	$8,295
310.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$532	$1,226	$1,226
310.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$798	$798	$798

310.100 Motor Vehicle Registration and Titling — Appropriation (HB 19)

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

	Governor	House	SAC
TOTAL STATE FUNDS	$39,054,919	$39,055,613	$39,055,613
State General Funds	$39,054,919	$39,055,613	$39,055,613
TOTAL PUBLIC FUNDS	$39,054,919	$39,055,613	$39,055,613

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$5,765,415	$5,765,415	$5,765,415
State General Funds	$5,765,415	$5,765,415	$5,765,415
TOTAL FEDERAL FUNDS	$416,081	$416,081	$416,081
Federal Funds Not Itemized	$416,081	$416,081	$416,081
TOTAL PUBLIC FUNDS	$6,181,496	$6,181,496	$6,181,496

311.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

	Governor	House	SAC
State General Funds	$72,157	$72,157	$72,157

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

	Governor	House	SAC
State General Funds	$1,887	$1,887	$1,887

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

	Governor	House	SAC
State General Funds	$121	$279	$279

311.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

	Governor	House	SAC
State General Funds	$182	$182	$182

311.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)*

	Governor	House	SAC
State General Funds		$57,159	$57,159

311.100 Office of Special Investigations — Appropriation (HB 19)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$5,839,762	$5,897,079	$5,897,079
State General Funds	$5,839,762	$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	$6,255,843	$6,313,160	$6,313,160

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

	Governor	House	SAC
TOTAL STATE FUNDS	$60,106,396	$60,106,396	$60,106,396
State General Funds	$60,106,396	$60,106,396	$60,106,396
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784	$1,341,784
Sales and Services Not Itemized	$1,341,784	$1,341,784	$1,341,784
TOTAL PUBLIC FUNDS	$61,448,180	$61,448,180	$61,448,180

312.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

	Governor	House	SAC
State General Funds	$1,163,218	$1,163,218	$1,163,218

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

	Governor	House	SAC
State General Funds	$32,153	$32,153	$32,153

		Governor	House	SAC
312.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,064	$4,757	$4,757
312.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$3,094	$3,094	$3,094

312.100 Tax Compliance — Appropriation (HB 19)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$61,306,925	$61,309,618	$61,309,618
State General Funds	$61,306,925	$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	$62,648,709	$62,651,402	$62,651,402

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	$4,775,367	$4,775,367	$4,775,367
State General Funds	$4,775,367	$4,775,367	$4,775,367
TOTAL PUBLIC FUNDS	$4,775,367	$4,775,367	$4,775,367

313.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$78,004	$78,004	$78,004
313.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$3,222	$3,222	$3,222
313.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$207	$477	$477
313.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$310	$310	$310

313.100 Tax Policy — Appropriation (HB 19)

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	$4,857,110	$4,857,380	$4,857,380
State General Funds	$4,857,110	$4,857,380	$4,857,380
TOTAL PUBLIC FUNDS	$4,857,110	$4,857,380	$4,857,380

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	$26,521,892	$26,521,892	$26,521,892
State General Funds	$26,521,892	$26,521,892	$26,521,892
TOTAL FEDERAL FUNDS	$271,831	$271,831	$271,831
Federal Funds Not Itemized	$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS	$26,793,723	$26,793,723	$26,793,723

314.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$524,976	$524,976	$524,976
314.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$12,590	$12,590	$12,590

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

State General Funds	$808	$1,862	$1,862

314.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,212	$1,212	$1,212

314.100 Taxpayer Services — Appropriation (HB 19)

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	$27,061,478	$27,062,532	$27,062,532
State General Funds	$27,061,478	$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	$27,333,309	$27,334,363	$27,334,363

Section 43: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$27,401,198	$27,401,198	$27,401,198
State General Funds	$27,401,198	$27,401,198	$27,401,198
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$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	$33,143,518	$33,143,518	$33,143,518

Section Total - Final

TOTAL STATE FUNDS	$28,957,683	$32,168,853	$30,941,614
State General Funds	$28,957,683	$32,168,853	$30,941,614
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	$34,700,003	$37,911,173	$36,683,934

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

315.100 Corporations — Appropriation (HB 19)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL AGENCY FUNDS	$4,611,820	$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

Elections — Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

	Governor	House	SAC
TOTAL STATE FUNDS	$7,216,652	$7,216,652	$7,216,652
State General Funds	$7,216,652	$7,216,652	$7,216,652
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$7,816,652	$7,816,652	$7,816,652

316.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$98,353	$98,353	$98,353

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

State General Funds	$3,215	$3,215	$3,215

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

State General Funds	$868	$2,000	$2,000

316.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$746	$746	$746

316.5 *Utilize existing funds for two positions for State Election Board administrative support. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0

316.6 *Increase funds for a data plan contract. (S:Increase funds for one-time funding to assist with onboarding local election entities to a data plan contract)*

State General Funds		$550,000	$550,000

316.100 Elections — Appropriation (HB 19)

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	$7,319,834	$7,870,966	$7,870,966
State General Funds	$7,319,834	$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	$7,919,834	$8,470,966	$8,470,966

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	$3,481,167	$3,481,167	$3,481,167
State General Funds	$3,481,167	$3,481,167	$3,481,167
TOTAL PUBLIC FUNDS	$3,481,167	$3,481,167	$3,481,167

317.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$111,919	$111,919	$111,919

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

State General Funds	$3,651	$3,651	$3,651

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

State General Funds	$986	$2,272	$2,272

317.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$847	$847	$847

317.5 *Increase funds to provide for a $2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S:Increase funds to provide an additional $2,000 salary adjustment (for $4,000 total) for criminal investigators to reduce turnover and increase retention)*

State General Funds		$87,810	$87,810

317.100 Investigations — Appropriation (HB 19)

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	$3,598,570	$3,687,666	$3,687,666
State General Funds	$3,598,570	$3,687,666	$3,687,666
TOTAL PUBLIC FUNDS	$3,598,570	$3,687,666	$3,687,666

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	$3,273,184	$3,273,184	$3,273,184
State General Funds	$3,273,184	$3,273,184	$3,273,184
TOTAL AGENCY FUNDS	$5,500	$5,500	$5,500
Sales and Services	$5,500	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,278,684	$3,278,684	$3,278,684

318.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$54,264	$54,264	$54,264

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

State General Funds	$3,016	$3,016	$3,016

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

State General Funds	$815	$1,878	$1,878

318.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$699	$699	$699

318.100 Office Administration (SOS) — Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,331,978	$3,333,041	$3,333,041
State General Funds	$3,331,978	$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	$3,337,478	$3,338,541	$3,338,541

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	$8,429,200	$8,429,200	$8,429,200
State General Funds	$8,429,200	$8,429,200	$8,429,200
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,829,200	$8,829,200	$8,829,200

319.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$298,450	$298,450	$298,450

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

State General Funds	$7,906	$7,906	$7,906

		Governor	House	SAC
319.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,134	$4,918	$4,918
319.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$1,834	$1,834	$1,834
319.5	*Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB476 (2022 Session).*			
State General Funds		($185,000)	($185,000)	($185,000)
319.6	*Increase funds for two nursing analysts and one full-time educator for the Georgia Board of Nursing to address increased licensure and complaint volume. (S:Increase funds for one nursing analyst and one full-time educator for the Georgia Board of Nursing to address increased licensure and complaint volume)*			
State General Funds			$191,915	$129,196
319.7	*Increase funds for five analysts to address increased licensure volume. (S:Increase funds for two analysts to address increased licensure volume)*			
State General Funds			$308,959	$123,584

319.100 Professional Licensing Boards — Appropriation (HB 19)

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	$8,554,524	$9,058,182	$8,810,088
State General Funds	$8,554,524	$9,058,182	$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	$8,954,524	$9,458,182	$9,210,088

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	$1,110,781	$1,110,781	$1,110,781
State General Funds	$1,110,781	$1,110,781	$1,110,781
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000
Sales and Services	$25,000	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$1,135,781	$1,135,781	$1,135,781

320.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$30,523	$30,523	$30,523
320.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$705	$705	$705
320.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$190	$438	$438
320.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$164	$164	$164

320.100 Securities — Appropriation (HB 19)

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	$1,142,363	$1,142,611	$1,142,611
State General Funds	$1,142,363	$1,142,611	$1,142,611
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	$1,167,363	$1,167,611	$1,167,611

State Elections Board — Continuation Budget

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

321.1 *Increase funds for two investigators, one administrative assistant, and one executive director.*

State General Funds		$387,039	$427,010

321.2 *Increase funds for operations.*

State General Funds		$9,016	$4,508

321.3 *Increase funds for board per diem and travel expenses.*

State General Funds		$13,000	$6,500

321.4 *Increase funds for the design of a website and ancillary services.*

State General Funds		$50,000	$25,000

321.5 *Increase funds for projected needs related to administrative hearings and third party analysis.*

State General Funds		$125,000	$0

321.99 ***SAC****: 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.*
House*: This appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.*

State General Funds		$0	$0

321.100 State Elections Board — Appropriation (HB 19)

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		$584,055	$463,018
State General Funds		$584,055	$463,018
TOTAL PUBLIC FUNDS		$584,055	$463,018

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	$908,686	$908,686	$908,686	
State General Funds	$908,686	$908,686	$908,686	
TOTAL PUBLIC FUNDS	$908,686	$908,686	$908,686	

322.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$20,349	$20,349	$20,349	

322.2 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$554	$554	$554	

322.3 *Utilize existing funds for licensing and tracking technology, as necessary. (G:YES)(H and S:Increase funds for contracts related to seed-to-sale tracking technology, laboratory testing, technology integration, and communications)*

State General Funds	$0	$422,000	$140,668	

322.4 *Increase funds for operations.*

State General Funds		$304,046	$101,349	

322.5 *Increase funds for an attorney, a laboratory specialist, a business manager, an investigator, an inspector, a safety and compliance specialist, and salary adjustments. (S:Increase funds for a laboratory specialist, an investigator, an inspector, and a safety and compliance specialist)*

State General Funds		$705,727	$401,793	

322.100 Georgia Access to Medical Cannabis Commission — Appropriation (HB 19)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$929,589	$2,361,362	$1,573,399
State General Funds	$929,589	$2,361,362	$1,573,399
TOTAL PUBLIC FUNDS	$929,589	$2,361,362	$1,573,399

Professional Engineers and Land Surveyors Board — Continuation Budget

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

323.1 *Transfer funds from the Professional Licensing Boards program to implement the Professional Engineers and Land Surveyors Board pursuant to HB476 (2022 Session).*

State General Funds	$185,000	$185,000	$185,000

323.2 *Increase funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses. (H:Increase funds for an executive director, deputy director, an executive assistant, IT manager, and a customer service specialist)(S:Increase funds for a director, two analysts, an investigator, an administrative assistant, and other ongoing expenses)*

State General Funds	$517,895	$613,040	$517,895

323.3 *Increase funds for one-time funding for licensing software migration and furniture, fixtures, and equipment. (H:NO; Reflect funds in the Amended FY2023 budget (HB18, 2023 Session))(S:Increase funds for one-time funding for licensing software migration and furniture, fixtures, and equipment)*

State General Funds	$325,000	$0	$25,000

323.4 *Increase funds for operation expenses, contracts, and rent.*

State General Funds		$280,000	$280,000

323.99 ***SAC**: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.*
***House**: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.*
***Governor**: The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.*

State General Funds	$0	$0	$0

323.100 Professional Engineers and Land Surveyors Board — Appropriation (HB 19)

The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

TOTAL STATE FUNDS	$1,027,895	$1,078,040	$1,007,895
State General Funds	$1,027,895	$1,078,040	$1,007,895
TOTAL PUBLIC FUNDS	$1,027,895	$1,078,040	$1,007,895

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$2,981,528	$2,981,528	$2,981,528
State General Funds	$2,981,528	$2,981,528	$2,981,528
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,081,528	$3,081,528	$3,081,528

324.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$71,221	$71,221	$71,221

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

State General Funds	($67)	($67)	($67)

324.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$248	$248	$248

324.100 Real Estate Commission — Appropriation (HB 19)

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

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$1,142,144,631	$1,142,144,631	$1,142,144,631
State General Funds	$124,318,561	$124,318,561	$124,318,561
Lottery Proceeds	$1,017,826,070	$1,017,826,070	$1,017,826,070
TOTAL FEDERAL FUNDS	$155,075	$155,075	$155,075
Federal Funds Not Itemized	$155,075	$155,075	$155,075
TOTAL AGENCY FUNDS	$19,852,620	$19,852,620	$19,852,620
Reserved Fund Balances	$11,461,658	$11,461,658	$11,461,658
Reserved Fund Balances Not Itemized	$11,461,658	$11,461,658	$11,461,658
Sales and Services	$8,390,962	$8,390,962	$8,390,962
Sales and Services Not Itemized	$8,390,962	$8,390,962	$8,390,962
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$1,162,752,326	$1,162,752,326	$1,162,752,326

Section Total - Final

TOTAL STATE FUNDS	$1,204,880,347	$1,187,450,791	$1,191,200,309
State General Funds	$125,845,190	$120,345,058	$120,345,058
Lottery Proceeds	$1,079,035,157	$1,067,105,733	$1,070,855,251
TOTAL FEDERAL FUNDS	$155,075	$155,075	$155,075
Federal Funds Not Itemized	$155,075	$155,075	$155,075
TOTAL AGENCY FUNDS	$19,852,620	$21,575,485	$21,575,485
Reserved Fund Balances	$11,461,658	$13,084,523	$13,084,523
Reserved Fund Balances Not Itemized	$11,461,658	$13,084,523	$13,084,523
Sales and Services	$8,390,962	$8,490,962	$8,490,962
Sales and Services Not Itemized	$8,390,962	$8,490,962	$8,490,962
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$1,225,488,042	$1,209,781,351	$1,213,530,869

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	$10,000,000	$10,000,000	$10,000,000
State General Funds	$0	$0	$0
Lottery Proceeds	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

325.1 *Transfer funds from the Low Interest Loans program to the College Completion Grants program for postsecondary gap funding grants to reflect increased utilization.*

Lottery Proceeds	$10,000,000	$1,818,459

325.100 College Completion Grants — Appropriation (HB 19)

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	$20,000,000	$11,818,459
Lottery Proceeds	$10,000,000	$20,000,000	$11,818,459
TOTAL PUBLIC FUNDS	$10,000,000	$20,000,000	$11,818,459

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	$12,175,186	$12,175,186	$12,175,186
State General Funds	$0	$0	$0
Lottery Proceeds	$12,175,186	$12,175,186	$12,175,186
TOTAL FEDERAL FUNDS	$155,075	$155,075	$155,075
Federal Funds Not Itemized	$155,075	$155,075	$155,075
TOTAL AGENCY FUNDS	$4,593	$4,593	$4,593
Sales and Services	$4,593	$4,593	$4,593
Sales and Services Not Itemized	$4,593	$4,593	$4,593
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$12,934,854	$12,934,854	$12,934,854

326.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

Lottery Proceeds	$219,824	$219,824	$219,824

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

Lottery Proceeds	$9,552	$9,552	$9,552

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

Lottery Proceeds	$1,253	$2,888	$2,888

326.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

Lottery Proceeds	$414	$414	$414

326.5 *Reduce funds for administrative costs associated with service cancelable loan programs and utilize existing funds to implement loan repayment programs for mental health professionals. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

Lottery Proceeds	($1,622,865)	($1,622,865)	($1,622,865)

326.6 *Utilize existing other funds to support commission operations and student access to financial aid programs, including the Behavioral Health Service Cancelable Loan as established in HB1013 (2022 Session), and the law enforcement and medical examiner loan repayment programs.*

Reserved Fund Balances Not Itemized		$1,622,865	$1,622,865

326.100 Commission Administration (GSFC) — Appropriation (HB 19)

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	$10,783,364	$10,784,999	$10,784,999
Lottery Proceeds	$10,783,364	$10,784,999	$10,784,999
TOTAL FEDERAL FUNDS	$155,075	$155,075	$155,075
Federal Funds Not Itemized	$155,075	$155,075	$155,075
TOTAL AGENCY FUNDS	$4,593	$1,627,458	$1,627,458
Reserved Fund Balances		$1,622,865	$1,622,865
Reserved Fund Balances Not Itemized		$1,622,865	$1,622,865
Sales and Services	$4,593	$4,593	$4,593
Sales and Services Not Itemized	$4,593	$4,593	$4,593
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$11,543,032	$13,167,532	$13,167,532

Dual Enrollment — Continuation Budget

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$82,801,706	$82,801,706	$82,801,706
State General Funds	$82,801,706	$82,801,706	$82,801,706
TOTAL PUBLIC FUNDS	$82,801,706	$82,801,706	$82,801,706

		Governor	House	SAC
327.1 *Reduce funds based on projections.*				
State General Funds			($6,595,962)	($6,595,962)

327.100 Dual Enrollment — Appropriation (HB 19)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$82,801,706	$76,205,744	$76,205,744
State General Funds	$82,801,706	$76,205,744	$76,205,744
TOTAL PUBLIC FUNDS	$82,801,706	$76,205,744	$76,205,744

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

328.1 *Transfer funds from the Engineer Scholarship program to the Tuition Equalization Grants (TEG) program based on 2017 Department of Audits and Accounts Performance Audit. (H and S:NO; Recognize existing funds for the Scholarship for Engineering Education at Mercer University, which is designed to incentivize students to pursue a career in engineering and remain in Georgia upon graduation)*			
State General Funds	($315,000)	$0	$0

328.100 Engineer Scholarship — Appropriation (HB 19)

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	$945,000	$1,260,000	$1,260,000
State General Funds	$945,000	$1,260,000	$1,260,000
TOTAL PUBLIC FUNDS	$945,000	$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

329.100 Georgia Military College Scholarship — Appropriation (HB 19)

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

330.100 HERO Scholarship — Appropriation (HB 19)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$630,000	$630,000	$630,000
State General Funds		$630,000	$630,000	$630,000
TOTAL PUBLIC FUNDS		$630,000	$630,000	$630,000

HOPE 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	$77,376,194	$77,376,194	$77,376,194
State General Funds	$0	$0	$0
Lottery Proceeds	$77,376,194	$77,376,194	$77,376,194
TOTAL PUBLIC FUNDS	$77,376,194	$77,376,194	$77,376,194

331.1 *Increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at Technical College System of Georgia (TCSG). (H:Increase funds to meet the projected need for the HOPE Grant programs at a factor rate of 95% ($1,520,215) and reduce out of pocket needs for students in Commercial Driver's License programs at TCSG by increasing the HOPE Career Grant award amount from $1,000 to $1,250 ($400,200))(S:Increase funds to meet the projected need for the HOPE Grant program at a factor rate of 100% and reduce out of pocket needs for students in Commercial Driver's License and Law Enforcement programs at Technical College System of Georgia (TCSG))*

Lottery Proceeds	$3,227,686	$1,920,415	$3,227,686

331.100 HOPE Grant — Appropriation (HB 19)

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	$79,296,609	$80,603,880
Lottery Proceeds	$80,603,880	$79,296,609	$80,603,880
TOTAL PUBLIC FUNDS	$80,603,880	$79,296,609	$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

332.100 HOPE High School Equivalency Exam — Appropriation (HB 19)

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	$73,002,009	$73,002,009	$73,002,009
State General Funds	$0	$0	$0
Lottery Proceeds	$73,002,009	$73,002,009	$73,002,009
TOTAL PUBLIC FUNDS	$73,002,009	$73,002,009	$73,002,009

333.1 *Increase funds to meet the projected need for the HOPE Scholarship at private institutions.*

Lottery Proceeds	$1,449,577	$1,449,577	$1,449,577

333.2 *Increase funds to increase the HOPE Private Zell award from $2,977 to $3,100 and adjust the HOPE Private award amount to 95% of the Zell award, increasing it from $2,282 to $2,945. (S:NO)*

Lottery Proceeds		$15,370,011	$0

		Governor	House	SAC

333.100 HOPE Scholarships - Private Schools — Appropriation (HB 19)

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	$89,821,597	$74,451,586
Lottery Proceeds	$74,451,586	$89,821,597	$74,451,586
TOTAL PUBLIC FUNDS	$74,451,586	$89,821,597	$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	$827,927,171	$827,927,171	$827,927,171
State General Funds	$0	$0	$0
Lottery Proceeds	$827,927,171	$827,927,171	$827,927,171
TOTAL PUBLIC FUNDS	$827,927,171	$827,927,171	$827,927,171

334.1 *Increase funds to meet the projected need for the HOPE Scholarships - Public Schools program at a factor rate of 100%. (H:Increase funds to meet the projected need for the HOPE Scholarships - Public Schools Program ($6,754,767) and increase the factor rate to 95% ($25,175,080))(S:Increase funds to meet the projected need for the HOPE Scholarships - Public Schools program at a factor rate of 100%)*

Lottery Proceeds	$57,923,646	$31,929,847	$57,923,646

334.100 HOPE Scholarships - Public Schools — Appropriation (HB 19)

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	$885,850,817	$859,857,018	$885,850,817
Lottery Proceeds	$885,850,817	$859,857,018	$885,850,817
TOTAL PUBLIC FUNDS	$885,850,817	$859,857,018	$885,850,817

Inclusive Postsecondary Education (IPSE) Grant — Continuation Budget

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

335.1 *Increase funds for Inclusive Postsecondary Education (IPSE) grants to be awarded to eligible students enrolled in IPSE programs at postsecondary institutions across the state.*

State General Funds	$955,830	$955,830

335.99 ***SAC**: 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.*
***House**: 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.*

State General Funds	$0	$0

335.100 Inclusive Postsecondary Education (IPSE) Grant — Appropriation (HB 19)

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
State General Funds	$955,830	$955,830
TOTAL PUBLIC FUNDS	$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).

	Governor	House	SAC
TOTAL STATE FUNDS	$16,000,000	$16,000,000	$16,000,000
State General Funds	$0	$0	$0
Lottery Proceeds	$16,000,000	$16,000,000	$16,000,000
TOTAL AGENCY FUNDS	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$24,000,000	$24,000,000	$24,000,000

336.1 *Transfer funds from the Low Interest Loans program to the College Completion Grants program for postsecondary gap funding grants to reflect increased utilization.*

Lottery Proceeds		($10,000,000)	($10,000,000)

336.100 Low Interest Loans — Appropriation (HB 19)

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	$16,000,000	$6,000,000	$6,000,000
Lottery Proceeds	$16,000,000	$6,000,000	$6,000,000
TOTAL AGENCY FUNDS	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$24,000,000	$14,000,000	$14,000,000

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

337.100 North Georgia Military Scholarship Grants — Appropriation (HB 19)

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

338.100 North Georgia ROTC Grants — Appropriation (HB 19)

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.

	Governor	House	SAC
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

339.100 Public Safety Memorial Grant — Appropriation (HB 19)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	$540,000	$540,000	$540,000
State General Funds	$540,000	$540,000	$540,000
TOTAL PUBLIC FUNDS	$540,000	$540,000	$540,000

REACH Georgia Scholarship — Continuation Budget

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	$6,370,000	$6,370,000	$6,370,000
State General Funds	$6,370,000	$6,370,000	$6,370,000
TOTAL PUBLIC FUNDS	$6,370,000	$6,370,000	$6,370,000

340.1 *Utilize state and other funds to fully fund program needs. (H:YES)(S:YES)*

State General Funds		$0	$0

340.100 REACH Georgia Scholarship — Appropriation (HB 19)

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	$3,345,000	$3,345,000	$3,345,000
State General Funds	$3,345,000	$3,345,000	$3,345,000
TOTAL AGENCY FUNDS	$10,100,000	$10,100,000	$10,100,000
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
TOTAL PUBLIC FUNDS	$13,445,000	$13,445,000	$13,445,000

341.1 *Reduce funds associated with HB1319 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	($1,700,000)	($1,700,000)	($1,700,000)

341.2 *Increase funds to provide up to $20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state.*

State General Funds	$3,200,000	$3,200,000	$3,200,000

341.3 *Utilize existing other funds to support the Georgia Military College Transfer Service Cancelable Loan.*

Sales and Services Not Itemized		$100,000	$100,000

341.4 *Increase funds and recognize $100,000 in existing funds to establish the medical examiner loan repayment program.*

State General Funds		$140,000	$140,000

341.5 *Utilize existing funds ($10,000,000) to provide service cancelable loans to Georgia residents enrolled in degree programs in qualified behavioral health professions pursuant to HB1013 (2022 Session). (H:YES)(S:YES)*

Reserved Fund Balances Not Itemized		$0	$0

341.100 Service Cancelable Loans — Appropriation (HB 19)

		Governor	House	SAC
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		$4,845,000	$4,985,000	$4,985,000
State General Funds		$4,845,000	$4,985,000	$4,985,000
TOTAL AGENCY FUNDS		$10,100,000	$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
Sales and Services Not Itemized			$100,000	$100,000
TOTAL PUBLIC FUNDS		$14,945,000	$15,185,000	$15,185,000

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

342.1 *Transfer funds from the Engineer Scholarship program to the Tuition Equalization Grants (TEG) program based on 2017 Department of Audits and Accounts Performance Audit. (H:NO; Utilize $2,143,508 in existing funds to increase the Tuition Equalization Grant (TEG) award amount from $900 to $1,000 per year)(S:NO; Maintain current Engineer Scholarship)*

State General Funds	$315,000	$0	$0

342.100 Tuition Equalization Grants — Appropriation (HB 19)

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	$23,472,067	$23,157,067	$23,157,067
State General Funds	$23,472,067	$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	$24,750,328	$24,435,328	$24,435,328

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$980,382	$980,382	$980,382
State General Funds	$980,382	$980,382	$980,382
TOTAL AGENCY FUNDS	$469,766	$469,766	$469,766
Reserved Fund Balances	$83,397	$83,397	$83,397
Reserved Fund Balances Not Itemized	$83,397	$83,397	$83,397
Sales and Services	$386,369	$386,369	$386,369
Sales and Services Not Itemized	$386,369	$386,369	$386,369
TOTAL PUBLIC FUNDS	$1,450,148	$1,450,148	$1,450,148

343.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$26,867	$26,867	$26,867

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

State General Funds	($187)	($187)	($187)

343.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	($51)	($51)	($51)

343.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 19)

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	$469,766	$469,766	$469,766
Reserved Fund Balances	$83,397	$83,397	$83,397
Reserved Fund Balances Not Itemized	$83,397	$83,397	$83,397
Sales and Services	$386,369	$386,369	$386,369
Sales and Services Not Itemized	$386,369	$386,369	$386,369
TOTAL PUBLIC FUNDS	$1,476,777	$1,476,777	$1,476,777

Section 45: Teachers Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$115,000	$115,000	$115,000
State General Funds	$115,000	$115,000	$115,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$51,505,982	$51,505,982	$51,505,982
State Funds Transfers	$51,505,982	$51,505,982	$51,505,982
Retirement Payments	$51,505,982	$51,505,982	$51,505,982
TOTAL PUBLIC FUNDS	$51,620,982	$51,620,982	$51,620,982

Section Total - Final

TOTAL STATE FUNDS	$83,000	$83,000	$83,000
State General Funds	$83,000	$83,000	$83,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$51,505,982	$51,505,982	$51,505,982
State Funds Transfers	$51,505,982	$51,505,982	$51,505,982
Retirement Payments	$51,505,982	$51,505,982	$51,505,982
TOTAL PUBLIC FUNDS	$51,588,982	$51,588,982	$51,588,982

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	$115,000	$115,000	$115,000
State General Funds	$115,000	$115,000	$115,000
TOTAL PUBLIC FUNDS	$115,000	$115,000	$115,000

344.1 *Reduce funds to reflect the declining population of teachers who qualify for benefits.*

State General Funds	($32,000)	($32,000)	($32,000)

344.100 Local/Floor COLA — Appropriation (HB 19)

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

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	$51,505,982	$51,505,982	$51,505,982
State Funds Transfers	$51,505,982	$51,505,982	$51,505,982
Retirement Payments	$51,505,982	$51,505,982	$51,505,982
TOTAL PUBLIC FUNDS	$51,505,982	$51,505,982	$51,505,982

345.100 System Administration (TRS) — Appropriation (HB 19)

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.

		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$51,505,982	$51,505,982	$51,505,982
State Funds Transfers		$51,505,982	$51,505,982	$51,505,982
Retirement Payments		$51,505,982	$51,505,982	$51,505,982
TOTAL PUBLIC FUNDS		$51,505,982	$51,505,982	$51,505,982

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	$444,300,060	$444,300,060	$444,300,060
State General Funds	$444,300,060	$444,300,060	$444,300,060
TOTAL FEDERAL FUNDS	$155,271,110	$155,271,110	$155,271,110
Federal Funds Not Itemized	$155,271,110	$155,271,110	$155,271,110
TOTAL AGENCY FUNDS	$494,118,843	$494,118,843	$494,118,843
Intergovernmental Transfers	$94,091,852	$94,091,852	$94,091,852
Intergovernmental Transfers Not Itemized	$94,091,852	$94,091,852	$94,091,852
Sales and Services	$400,026,991	$400,026,991	$400,026,991
Sales and Services Not Itemized	$113,357,716	$113,357,716	$113,357,716
Tuition and Fees for Higher Education	$286,669,275	$286,669,275	$286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,965,204	$3,965,204	$3,965,204
State Funds Transfers	$3,965,204	$3,965,204	$3,965,204
Agency to Agency Contracts	$3,965,204	$3,965,204	$3,965,204
TOTAL PUBLIC FUNDS	$1,097,655,217	$1,097,655,217	$1,097,655,217

Section Total - Final

TOTAL STATE FUNDS	$442,963,136	$452,829,304	$453,282,801
State General Funds	$442,963,136	$452,829,304	$453,282,801
TOTAL FEDERAL FUNDS	$155,271,110	$155,271,110	$155,271,110
Federal Funds Not Itemized	$155,271,110	$155,271,110	$155,271,110
TOTAL AGENCY FUNDS	$494,118,843	$494,118,843	$494,118,843
Intergovernmental Transfers	$94,091,852	$94,091,852	$94,091,852
Intergovernmental Transfers Not Itemized	$94,091,852	$94,091,852	$94,091,852
Sales and Services	$400,026,991	$400,026,991	$400,026,991
Sales and Services Not Itemized	$113,357,716	$113,357,716	$113,357,716
Tuition and Fees for Higher Education	$286,669,275	$286,669,275	$286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,965,204	$3,965,204	$3,965,204
State Funds Transfers	$3,965,204	$3,965,204	$3,965,204
Agency to Agency Contracts	$3,965,204	$3,965,204	$3,965,204
TOTAL PUBLIC FUNDS	$1,096,318,293	$1,106,184,461	$1,106,637,958

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	$18,333,082	$18,333,082	$18,333,082
State General Funds	$18,333,082	$18,333,082	$18,333,082
TOTAL FEDERAL FUNDS	$24,751,619	$24,751,619	$24,751,619
Federal Funds Not Itemized	$24,751,619	$24,751,619	$24,751,619
TOTAL AGENCY FUNDS	$3,566,341	$3,566,341	$3,566,341
Intergovernmental Transfers	$1,623,165	$1,623,165	$1,623,165
Intergovernmental Transfers Not Itemized	$1,623,165	$1,623,165	$1,623,165
Sales and Services	$1,943,176	$1,943,176	$1,943,176
Sales and Services Not Itemized	$1,943,176	$1,943,176	$1,943,176
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,499	$10,499	$10,499
State Funds Transfers	$10,499	$10,499	$10,499
Agency to Agency Contracts	$10,499	$10,499	$10,499
TOTAL PUBLIC FUNDS	$46,661,541	$46,661,541	$46,661,541

346.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$482,375	$482,375	$482,375

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

State General Funds	$6,343	$6,343	$6,343

346.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$3,174	$3,174	$3,174

346.100 Adult Education — Appropriation (HB 19)

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	$24,751,619	$24,751,619	$24,751,619
Federal Funds Not Itemized	$24,751,619	$24,751,619	$24,751,619
TOTAL AGENCY FUNDS	$3,566,341	$3,566,341	$3,566,341
Intergovernmental Transfers	$1,623,165	$1,623,165	$1,623,165
Intergovernmental Transfers Not Itemized	$1,623,165	$1,623,165	$1,623,165
Sales and Services	$1,943,176	$1,943,176	$1,943,176
Sales and Services Not Itemized	$1,943,176	$1,943,176	$1,943,176
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,499	$10,499	$10,499
State Funds Transfers	$10,499	$10,499	$10,499
Agency to Agency Contracts	$10,499	$10,499	$10,499
TOTAL PUBLIC FUNDS	$47,153,433	$47,153,433	$47,153,433

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	$8,142,648	$8,142,648	$8,142,648
State General Funds	$8,142,648	$8,142,648	$8,142,648
TOTAL PUBLIC FUNDS	$8,142,648	$8,142,648	$8,142,648

347.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$166,183	$166,183	$166,183

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

State General Funds	$4,783	$4,783	$4,783

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

State General Funds	$5,628	$12,970	$12,970

347.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$594	$594	$594

347.100 Departmental Administration (TCSG) — Appropriation (HB 19)

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	$8,319,836	$8,327,178	$8,327,178
State General Funds	$8,319,836	$8,327,178	$8,327,178
TOTAL PUBLIC FUNDS	$8,319,836	$8,327,178	$8,327,178

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	$3,241,914	$3,241,914	$3,241,914
State General Funds	$3,241,914	$3,241,914	$3,241,914
TOTAL FEDERAL FUNDS	$10,499,656	$10,499,656	$10,499,656
Federal Funds Not Itemized	$10,499,656	$10,499,656	$10,499,656
TOTAL AGENCY FUNDS	$25,163,179	$25,163,179	$25,163,179
Sales and Services	$25,163,179	$25,163,179	$25,163,179
Sales and Services Not Itemized	$25,163,179	$25,163,179	$25,163,179

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,620,041	$1,620,041	$1,620,041
State Funds Transfers	$1,620,041	$1,620,041	$1,620,041
Agency to Agency Contracts	$1,620,041	$1,620,041	$1,620,041
TOTAL PUBLIC FUNDS	$40,524,790	$40,524,790	$40,524,790

348.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$78,228	$78,228	$78,228

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

State General Funds	($374)	($374)	($374)

348.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$107	$107	$107

348.100 Economic Development and Customized Services — Appropriation (HB 19)

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	$10,499,656	$10,499,656	$10,499,656
Federal Funds Not Itemized	$10,499,656	$10,499,656	$10,499,656
TOTAL AGENCY FUNDS	$25,163,179	$25,163,179	$25,163,179
Sales and Services	$25,163,179	$25,163,179	$25,163,179
Sales and Services Not Itemized	$25,163,179	$25,163,179	$25,163,179
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,620,041	$1,620,041	$1,620,041
State Funds Transfers	$1,620,041	$1,620,041	$1,620,041
Agency to Agency Contracts	$1,620,041	$1,620,041	$1,620,041
TOTAL PUBLIC FUNDS	$40,602,751	$40,602,751	$40,602,751

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	$22,487,190	$22,487,190	$22,487,190
State General Funds	$22,487,190	$22,487,190	$22,487,190
TOTAL AGENCY FUNDS	$1,679	$1,679	$1,679
Sales and Services	$1,679	$1,679	$1,679
Sales and Services Not Itemized	$1,679	$1,679	$1,679
TOTAL PUBLIC FUNDS	$22,488,869	$22,488,869	$22,488,869

349.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$156,008	$156,008	$156,008

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

State General Funds	$22,108	$22,108	$22,108

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

State General Funds	$681	$1,569	$1,569

349.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$594	$594	$594

349.5 *Eliminate funds for one-time funding for design of an electric vehicle facility.*

State General Funds	($6,250,000)	($6,250,000)	($6,250,000)

349.100 Quick Start — Appropriation (HB 19)

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	$16,416,581	$16,417,469	$16,417,469
State General Funds	$16,416,581	$16,417,469	$16,417,469
TOTAL AGENCY FUNDS	$1,679	$1,679	$1,679
Sales and Services	$1,679	$1,679	$1,679

		Governor	House	SAC
Sales and Services Not Itemized		$1,679	$1,679	$1,679
TOTAL PUBLIC FUNDS		$16,418,260	$16,419,148	$16,419,148

Quick Start - Special Project — Continuation Budget

TOTAL STATE FUNDS		$0	$0
State General Funds		$0	$0
350.1	*Increase funds for a Quick Start style program to address healthcare shortages throughout the state.*		
State General Funds		$325,000	$325,000
350.99	***SAC**: To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.* ***House**: To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.*		
State General Funds		$0	$0

350.100 Quick Start - Special Project — Appropriation (HB 19)

To analyze community healthcare needs, and design, implement, and evaluate a specialized training program to address healthcare shortages across the state.

TOTAL STATE FUNDS	$325,000	$325,000
State General Funds	$325,000	$325,000
TOTAL PUBLIC FUNDS	$325,000	$325,000

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	$382,961,558	$382,961,558	$382,961,558
State General Funds	$382,961,558	$382,961,558	$382,961,558
TOTAL FEDERAL FUNDS	$59,842,248	$59,842,248	$59,842,248
Federal Funds Not Itemized	$59,842,248	$59,842,248	$59,842,248
TOTAL AGENCY FUNDS	$465,367,670	$465,367,670	$465,367,670
Intergovernmental Transfers	$92,468,687	$92,468,687	$92,468,687
Intergovernmental Transfers Not Itemized	$92,468,687	$92,468,687	$92,468,687
Sales and Services	$372,898,983	$372,898,983	$372,898,983
Sales and Services Not Itemized	$86,229,708	$86,229,708	$86,229,708
Tuition and Fees for Higher Education	$286,669,275	$286,669,275	$286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,084,829	$2,084,829	$2,084,829
State Funds Transfers	$2,084,829	$2,084,829	$2,084,829
Agency to Agency Contracts	$2,084,829	$2,084,829	$2,084,829
TOTAL PUBLIC FUNDS	$910,256,305	$910,256,305	$910,256,305

351.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$10,659,280	$10,659,280	$10,659,280
351.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,395,348	$1,395,348	$1,395,348
351.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$154,822	$356,802	$356,802
351.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$64,038	$64,038	$64,038
351.5	*Reduce funds to reflect a decrease of 3.5% in credit hours (-$9,292,213) and increase funds to reflect an increase of 2.1% in square footage ($315,390).*			
State General Funds		($8,976,823)	($8,976,823)	($8,976,823)

351.6 *Reduce funds for one-time MRR funding for a renovation at Southeast Georgia Technical College. (S:Reduce funds for one-time maintenance, repair and renovation (MRR) funding for a renovation at Southeastern Technical College)*

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

351.7 *Increase funds for the first year of a three-year phase-in for increased credit hour earnings for the Aviation, Commercial Driver's License, and Nursing programs to reflect the high cost nature of providing these programs. (S:Increase funds for the first year of a three-year phase-in for increased credit hour earnings for the Commercial Driver's License and Nursing programs to reflect the high cost nature of providing these programs)*

State General Funds		$8,230,958	$7,581,605

351.8 *Increase funds to implement the Tools for Success matching grant program. (S:Increase funds to implement the Tools for Success matching grant program as a pilot program)*

State General Funds		$1,100,000	$1,100,000

351.9 *Recognize $22,000,000 for major repairs and renovations. (H:YES)(S:Increase funds and recognize $22,000,000 for major repairs and renovations)*

State General Funds		$0	$2,000,000

351.100 Technical Education — Appropriation (HB 19)

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	$385,758,223	$395,291,161	$396,641,808
State General Funds	$385,758,223	$395,291,161	$396,641,808
TOTAL FEDERAL FUNDS	$59,842,248	$59,842,248	$59,842,248
Federal Funds Not Itemized	$59,842,248	$59,842,248	$59,842,248
TOTAL AGENCY FUNDS	$465,367,670	$465,367,670	$465,367,670
Intergovernmental Transfers	$92,468,687	$92,468,687	$92,468,687
Intergovernmental Transfers Not Itemized	$92,468,687	$92,468,687	$92,468,687
Sales and Services	$372,898,983	$372,898,983	$372,898,983
Sales and Services Not Itemized	$86,229,708	$86,229,708	$86,229,708
Tuition and Fees for Higher Education	$286,669,275	$286,669,275	$286,669,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,084,829	$2,084,829	$2,084,829
State Funds Transfers	$2,084,829	$2,084,829	$2,084,829
Agency to Agency Contracts	$2,084,829	$2,084,829	$2,084,829
TOTAL PUBLIC FUNDS	$913,052,970	$922,585,908	$923,936,555

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.

TOTAL STATE FUNDS	$9,133,668	$9,133,668	$9,133,668
State General Funds	$9,133,668	$9,133,668	$9,133,668
TOTAL FEDERAL FUNDS	$60,177,587	$60,177,587	$60,177,587
Federal Funds Not Itemized	$60,177,587	$60,177,587	$60,177,587
TOTAL AGENCY FUNDS	$19,974	$19,974	$19,974
Sales and Services	$19,974	$19,974	$19,974
Sales and Services Not Itemized	$19,974	$19,974	$19,974
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$249,835	$249,835	$249,835
State Funds Transfers	$249,835	$249,835	$249,835
Agency to Agency Contracts	$249,835	$249,835	$249,835
TOTAL PUBLIC FUNDS	$69,581,064	$69,581,064	$69,581,064

352.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$42,829	$42,829	$42,829

352.2 *Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry. (S:YES; Utilize existing funds for $643,706 for customized recruitment for workforce to support the state's expanding electric vehicle industry)*

State General Funds	$897,150	$897,150	$0

352.3 *Transfer funds from the Payments to the OneGeorgia Authority program to the Workforce Development program for the Defense Community Economic Development Fund to match program budgets with agency activities.*

State General Funds	$250,000	$250,000	$250,000

352.100 Workforce Development — Appropriation (HB 19)

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	$10,323,647	$10,323,647	$9,426,497
State General Funds	$10,323,647	$10,323,647	$9,426,497
TOTAL FEDERAL FUNDS	$60,177,587	$60,177,587	$60,177,587
Federal Funds Not Itemized	$60,177,587	$60,177,587	$60,177,587
TOTAL AGENCY FUNDS	$19,974	$19,974	$19,974
Sales and Services	$19,974	$19,974	$19,974
Sales and Services Not Itemized	$19,974	$19,974	$19,974
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$249,835	$249,835	$249,835
State Funds Transfers	$249,835	$249,835	$249,835
Agency to Agency Contracts	$249,835	$249,835	$249,835
TOTAL PUBLIC FUNDS	$70,771,043	$70,771,043	$69,873,893

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$2,103,637,883	$2,103,637,883	$2,103,637,883
State General Funds	$36,958,063	$36,958,063	$36,958,063
State Motor Fuel Funds	$1,986,741,049	$1,986,741,049	$1,986,741,049
Transit Trust Funds	$15,927,600	$15,927,600	$15,927,600
Transportation Trust Funds	$64,011,171	$64,011,171	$64,011,171
TOTAL FEDERAL FUNDS	$1,521,052,838	$1,521,052,838	$1,521,052,838
Federal Funds Not Itemized	$93,011,369	$93,011,369	$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,428,041,469	$1,428,041,469	$1,428,041,469
TOTAL AGENCY FUNDS	$98,044,213	$98,044,213	$98,044,213
Intergovernmental Transfers	$39,513,111	$39,513,111	$39,513,111
Intergovernmental Transfers Not Itemized	$39,513,111	$39,513,111	$39,513,111
Rebates, Refunds, and Reimbursements	$3,500,000	$3,500,000	$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,500,000	$3,500,000	$3,500,000
Sales and Services	$55,031,102	$55,031,102	$55,031,102
Sales and Services Not Itemized	$55,031,102	$55,031,102	$55,031,102
TOTAL PUBLIC FUNDS	$3,722,734,934	$3,722,734,934	$3,722,734,934

Section Total - Final

TOTAL STATE FUNDS	$2,280,772,848	$2,276,946,313	$2,273,713,833
State General Funds	$36,038,861	$32,212,326	$28,979,846
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	$1,521,052,838	$1,521,052,838	$1,521,052,838
Federal Funds Not Itemized	$93,011,369	$93,011,369	$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,428,041,469	$1,428,041,469	$1,428,041,469
TOTAL AGENCY FUNDS	$98,044,213	$98,044,213	$98,044,213
Intergovernmental Transfers	$39,513,111	$39,513,111	$39,513,111
Intergovernmental Transfers Not Itemized	$39,513,111	$39,513,111	$39,513,111
Rebates, Refunds, and Reimbursements	$3,500,000	$3,500,000	$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,500,000	$3,500,000	$3,500,000
Sales and Services	$55,031,102	$55,031,102	$55,031,102
Sales and Services Not Itemized	$55,031,102	$55,031,102	$55,031,102
TOTAL PUBLIC FUNDS	$3,899,869,899	$3,896,043,364	$3,892,810,884

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

	Governor	House	SAC
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

353.1 *Reduce funds.*

State General Funds		($6,359,425)	($6,359,425)

353.100 Airport Aid — Appropriation (HB 19)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

TOTAL STATE FUNDS	$26,359,425	$20,000,000	$20,000,000
State General Funds	$26,359,425	$20,000,000	$20,000,000
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	$66,515,517	$66,515,517

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	$911,795,782	$911,795,782	$911,795,782
State General Funds	$0	$0	$0
State Motor Fuel Funds	$911,795,782	$911,795,782	$911,795,782
TOTAL FEDERAL FUNDS	$862,452,699	$862,452,699	$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$862,452,699	$862,452,699	$862,452,699
TOTAL AGENCY FUNDS	$55,300,430	$55,300,430	$55,300,430
Intergovernmental Transfers	$38,737,112	$38,737,112	$38,737,112
Intergovernmental Transfers Not Itemized	$38,737,112	$38,737,112	$38,737,112
Sales and Services	$16,563,318	$16,563,318	$16,563,318
Sales and Services Not Itemized	$16,563,318	$16,563,318	$16,563,318
TOTAL PUBLIC FUNDS	$1,829,548,911	$1,829,548,911	$1,829,548,911

354.1 *Replace funds.*

State Motor Fuel Funds	($86,614,699)	($86,614,699)	($86,614,699)
Transportation Trust Funds	$86,614,699	$86,614,699	$86,614,699
Total Public Funds:	$0	$0	$0

354.2 *Increase funds for the Transportation Trust Fund to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$41,856,864	$41,856,864	$41,856,864

354.3 *Increase funds based on projected revenues per HB170 (2015 Session).*

State Motor Fuel Funds	$72,747,203	$59,665,534	$59,665,534

354.4 *Reduce funds and reflect in the Local Maintenance and Improvement Grants program to implement year one of a five-year plan to increase local maintenance and improvement grants (LMIG) to 15% of projected motor fuel revenues over a five-year period.*

State Motor Fuel Funds		($20,188,119)	$0

354.100 Capital Construction Projects — Appropriation (HB 19)

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	$1,026,399,849	$993,130,061	$1,013,318,180
State Motor Fuel Funds	$897,928,286	$864,658,498	$884,846,617
Transportation Trust Funds	$128,471,563	$128,471,563	$128,471,563
TOTAL FEDERAL FUNDS	$862,452,699	$862,452,699	$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$862,452,699	$862,452,699	$862,452,699
TOTAL AGENCY FUNDS	$55,300,430	$55,300,430	$55,300,430
Intergovernmental Transfers	$38,737,112	$38,737,112	$38,737,112
Intergovernmental Transfers Not Itemized	$38,737,112	$38,737,112	$38,737,112
Sales and Services	$16,563,318	$16,563,318	$16,563,318
Sales and Services Not Itemized	$16,563,318	$16,563,318	$16,563,318
TOTAL PUBLIC FUNDS	$1,944,152,978	$1,910,883,190	$1,931,071,309

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$145,588,167	$145,588,167	$145,588,167
State General Funds	$0	$0	$0
State Motor Fuel Funds	$145,588,167	$145,588,167	$145,588,167
TOTAL FEDERAL FUNDS	$281,600,000	$281,600,000	$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$281,600,000	$281,600,000	$281,600,000
TOTAL AGENCY FUNDS	$350,574	$350,574	$350,574
Sales and Services	$350,574	$350,574	$350,574
Sales and Services Not Itemized	$350,574	$350,574	$350,574
TOTAL PUBLIC FUNDS	$427,538,741	$427,538,741	$427,538,741

355.1 *Increase funds to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$8,785,819	$8,785,819	$8,785,819

355.2 *Increase motor fuel funds to meet increased costs.*

State Motor Fuel Funds		$5,000,000	$5,000,000

355.100 Capital Maintenance Projects — Appropriation (HB 19)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$154,373,986	$159,373,986	$159,373,986
State Motor Fuel Funds	$145,588,167	$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	$436,324,560	$441,324,560	$441,324,560

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	$3,061,474	$3,061,474	$3,061,474
State General Funds	$0	$0	$0
State Motor Fuel Funds	$3,061,474	$3,061,474	$3,061,474
TOTAL FEDERAL FUNDS	$9,043,897	$9,043,897	$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,043,897	$9,043,897	$9,043,897
TOTAL PUBLIC FUNDS	$12,105,371	$12,105,371	$12,105,371

356.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State Motor Fuel Funds	$38,977	$43,626	$43,626

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

State Motor Fuel Funds	($1,746)	($1,746)	($1,746)

356.100 Data Collection, Compliance and Reporting — Appropriation (HB 19)

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	$3,098,705	$3,103,354	$3,103,354
State Motor Fuel Funds	$3,098,705	$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	$12,142,602	$12,147,251	$12,147,251

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.

		Governor	House	SAC
TOTAL STATE FUNDS	$78,451,687	$78,451,687	$78,451,687	
State General Funds	$0	$0	$0	
State Motor Fuel Funds	$78,451,687	$78,451,687	$78,451,687	
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	
TOTAL AGENCY FUNDS	$398,970	$398,970	$398,970	
Sales and Services	$398,970	$398,970	$398,970	
Sales and Services Not Itemized	$398,970	$398,970	$398,970	
TOTAL PUBLIC FUNDS	$89,690,480	$89,690,480	$89,690,480	

357.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State Motor Fuel Funds	$1,247,630	$1,721,240	$1,721,240	

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

State Motor Fuel Funds	($58,156)	($58,156)	($58,156)	

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

State Motor Fuel Funds	$177,328	$179,422	$179,422	

357.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State Motor Fuel Funds	$53,908	$53,908	$53,908	

357.5 *Increase funds for operations.*

State Motor Fuel Funds	$3,500,000	$3,500,000	$3,500,000	

357.100 Departmental Administration (DOT) — Appropriation (HB 19)

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	$83,372,397	$83,848,101	$83,848,101	
State Motor Fuel Funds	$83,372,397	$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	$94,611,190	$95,086,894	$95,086,894	

Local Maintenance and Improvement Grants — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$200,888,789	$200,888,789	$200,888,789	
State General Funds	$0	$0	$0	
State Motor Fuel Funds	$200,888,789	$200,888,789	$200,888,789	
TOTAL PUBLIC FUNDS	$200,888,789	$200,888,789	$200,888,789	

358.1 *Increase funds for local maintenance and improvement grants to reflect 10% of projected motor fuel revenues.*

State Motor Fuel Funds	$11,912,379	$11,912,379	$11,912,379	

358.2 *Increase funds to implement year one of a five-year plan to increase local maintenance and improvement grants (LMIG) to 15% of projected motor fuel revenues over a five year period.*

State Motor Fuel Funds		$20,188,119	$0	

358.100 Local Maintenance and Improvement Grants — Appropriation (HB 19)

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	$212,801,168	$232,989,287	$212,801,168	
State Motor Fuel Funds	$212,801,168	$232,989,287	$212,801,168	
TOTAL PUBLIC FUNDS	$212,801,168	$232,989,287	$212,801,168	

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

359.100 Local Road Assistance Administration — Appropriation (HB 19)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$4,346,461	$4,346,461	$4,346,461
State Motor Fuel Funds	$4,346,461	$4,346,461	$4,346,461
TOTAL FEDERAL FUNDS	$51,655,917	$51,655,917	$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	$51,655,917	$51,655,917	$51,655,917
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000
Sales and Services	$6,000,000	$6,000,000	$6,000,000
Sales and Services Not Itemized	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$62,002,378	$62,002,378	$62,002,378

Planning — Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,646,626	$2,646,626	$2,646,626
State General Funds	$0	$0	$0
State Motor Fuel Funds	$2,646,626	$2,646,626	$2,646,626
TOTAL FEDERAL FUNDS	$22,772,795	$22,772,795	$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	$22,772,795	$22,772,795	$22,772,795
TOTAL PUBLIC FUNDS	$25,419,421	$25,419,421	$25,419,421

360.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State Motor Fuel Funds	$30,983	$67,094	$67,094

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

State Motor Fuel Funds	($1,549)	($1,549)	($1,549)

360.3 *Increase funds to match federal funds for three new planning positions.*

State Motor Fuel Funds		$133,000	$133,000

360.100 Planning — Appropriation (HB 19)

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	$2,676,060	$2,845,171	$2,845,171
State Motor Fuel Funds	$2,676,060	$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	$25,448,855	$25,617,966	$25,617,966

Ports and Waterways — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,379,737	$1,379,737	$1,379,737
State General Funds	$1,379,737	$1,379,737	$1,379,737
TOTAL PUBLIC FUNDS	$1,379,737	$1,379,737	$1,379,737

361.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$6,783	$6,783	$6,783

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

State General Funds	$554	$554	$554

361.100 Ports and Waterways — Appropriation (HB 19)

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

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	$123,000,299	$123,000,299	$123,000,299
State General Funds	$0	$0	$0
State Motor Fuel Funds	$123,000,299	$123,000,299	$123,000,299
TOTAL FEDERAL FUNDS	$53,642,990	$53,642,990	$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$53,642,990	$53,642,990	$53,642,990
TOTAL AGENCY FUNDS	$1,098,619	$1,098,619	$1,098,619
Sales and Services	$1,098,619	$1,098,619	$1,098,619
Sales and Services Not Itemized	$1,098,619	$1,098,619	$1,098,619
TOTAL PUBLIC FUNDS	$177,741,908	$177,741,908	$177,741,908

362.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State Motor Fuel Funds	$2,824,248	$4,030,734	$4,030,734

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

State Motor Fuel Funds	($124,067)	($124,067)	($124,067)

362.100 Program Delivery Administration — Appropriation (HB 19)

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	$125,700,480	$126,906,966	$126,906,966
State Motor Fuel Funds	$125,700,480	$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	$180,442,089	$181,648,575	$181,648,575

Rail — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

TOTAL STATE FUNDS	$9,218,901	$9,218,901	$9,218,901
State General Funds	$9,218,901	$9,218,901	$9,218,901
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

		Governor	House	SAC
Intergovernmental Transfers Not Itemized		$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS		$9,923,455	$9,923,455	$9,923,455
363.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$9,173	$22,119	$22,119
363.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$470	$470	$470
363.3	*Increase funds and recognize existing funds ($1,218,901) to reflect FY2022 collections of locomotive fuel sales tax pursuant to HB588 (2021 Session).*			
State General Funds		$7,063,818	$7,063,818	$7,063,818
363.4	*Eliminate funds for one-time funding to upgrade shortline railroads to Class II standards.*			
State General Funds		($8,000,000)	($8,000,000)	($8,000,000)
363.5	*Increase funds and match other funds for passing track improvement in Henry County.*			
State General Funds			$2,357,944	$0
363.6	*Increase funds for state safety oversight.*			
State General Funds			$162,000	$0
363.7	*Reduce funds.*			
State General Funds				($2,212,536)
363.8	*Increase funds for 5:1 federal grant match for state-owned rail lines.*			
State General Funds				$1,000,000

363.100 Rail — Appropriation (HB 19)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

TOTAL STATE FUNDS	$8,292,362	$10,825,252	$7,092,772
State General Funds	$8,292,362	$10,825,252	$7,092,772
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	$8,996,916	$11,529,806	$7,797,326

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	$461,740,487	$461,740,487	$461,740,487
State General Funds	$0	$0	$0
State Motor Fuel Funds	$461,740,487	$461,740,487	$461,740,487
TOTAL FEDERAL FUNDS	$11,577,366	$11,577,366	$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,577,366	$11,577,366	$11,577,366
TOTAL AGENCY FUNDS	$8,578,904	$8,578,904	$8,578,904
Rebates, Refunds, and Reimbursements	$3,500,000	$3,500,000	$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,500,000	$3,500,000	$3,500,000
Sales and Services	$5,078,904	$5,078,904	$5,078,904
Sales and Services Not Itemized	$5,078,904	$5,078,904	$5,078,904
TOTAL PUBLIC FUNDS	$481,896,757	$481,896,757	$481,896,757
364.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*		
State Motor Fuel Funds	$6,357,390	$6,816,160	$6,816,160
364.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*		
State Motor Fuel Funds	($158,977)	($158,977)	($158,977)

		Governor	House	SAC
364.3	*Increase funds for maintenance service agreements and operations.*			
State Motor Fuel Funds		$19,500,000	$25,000,000	$25,000,000
364.4	*Increase funds for one-time funding of safety inspections for state and local government road infrastructure aging underground corrugated metal pipes CMP's using non-invasive technology.*			
State General Funds				$500,000

364.100 Routine Maintenance — Appropriation (HB 19)

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	$487,438,900	$493,397,670	$493,897,670
State General Funds	$0	$0	$500,000
State Motor Fuel Funds	$487,438,900	$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	$8,578,904	$8,578,904	$8,578,904
Rebates, Refunds, and Reimbursements	$3,500,000	$3,500,000	$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,500,000	$3,500,000	$3,500,000
Sales and Services	$5,078,904	$5,078,904	$5,078,904
Sales and Services Not Itemized	$5,078,904	$5,078,904	$5,078,904
TOTAL PUBLIC FUNDS	$507,595,170	$513,553,940	$514,053,940

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	$55,221,277	$55,221,277	$55,221,277
State General Funds	$0	$0	$0
State Motor Fuel Funds	$55,221,277	$55,221,277	$55,221,277
TOTAL FEDERAL FUNDS	$76,260,542	$76,260,542	$76,260,542
Federal Funds Not Itemized	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$76,110,542	$76,110,542	$76,110,542
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$157,016,303	$157,016,303	$157,016,303

365.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State Motor Fuel Funds		$667,816	$934,765	$934,765
365.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State Motor Fuel Funds		($27,844)	($27,844)	($27,844)

365.100 Traffic Management and Control — Appropriation (HB 19)

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	$55,861,249	$56,128,198	$56,128,198
State Motor Fuel Funds	$55,861,249	$56,128,198	$56,128,198
TOTAL FEDERAL FUNDS	$76,260,542	$76,260,542	$76,260,542
Federal Funds Not Itemized	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$76,110,542	$76,110,542	$76,110,542
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$157,656,275	$157,923,224	$157,923,224

Transit — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

TOTAL STATE FUNDS	$17,611,619	$17,611,619	$17,611,619
State General Funds	$0	$0	$0
Transit Trust Funds	$15,927,600	$15,927,600	$15,927,600
Transportation Trust Funds	$1,684,019	$1,684,019	$1,684,019
TOTAL FEDERAL FUNDS	$45,735,770	$45,735,770	$45,735,770
Federal Funds Not Itemized	$45,735,770	$45,735,770	$45,735,770
TOTAL AGENCY FUNDS	$687,760	$687,760	$687,760
Intergovernmental Transfers	$687,760	$687,760	$687,760
Intergovernmental Transfers Not Itemized	$687,760	$687,760	$687,760
TOTAL PUBLIC FUNDS	$64,035,149	$64,035,149	$64,035,149

366.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

Transportation Trust Funds	$22,748	$22,748	$22,748

366.2 *Increase funds for the Transportation Trust Fund to reflect FY2022 collections of Hotel/Motel Excise Tax and Highway Impact Fees pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$5,037,927	$5,037,927	$5,037,927

366.3 *Increase funds for the Georgia Transit Trust Fund to reflect FY2022 collections of Hired Transport Fees pursuant to HB511 (2021 Session).*

Transit Trust Funds	$7,669,713	$7,669,713	$7,669,713

366.4 *Recognize availability of $11,000,000 in transit trust funds for statewide projects outside of the Atlanta region. (S:YES)*

Transit Trust Funds			$0

366.100 Transit — Appropriation (HB 19)

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
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	$45,735,770	$45,735,770	$45,735,770
Federal Funds Not Itemized	$45,735,770	$45,735,770	$45,735,770
TOTAL AGENCY FUNDS	$687,760	$687,760	$687,760
Intergovernmental Transfers	$687,760	$687,760	$687,760
Intergovernmental Transfers Not Itemized	$687,760	$687,760	$687,760
TOTAL PUBLIC FUNDS	$76,765,537	$76,765,537	$76,765,537

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	$13,062,237	$13,062,237	$13,062,237
State General Funds	$0	$0	$0
Transportation Trust Funds	$13,062,237	$13,062,237	$13,062,237
TOTAL PUBLIC FUNDS	$13,062,237	$13,062,237	$13,062,237

367.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

Transportation Trust Funds	$62,817	$62,817	$62,817

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

Transportation Trust Funds	$3,452	$3,452	$3,452

367.100 Payments to Atlanta-region Transit Link (ATL) Authority — Appropriation (HB 19)

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.

TOTAL STATE FUNDS	$49,264,915	$49,264,915	$49,264,915
State General Funds	$0	$0	$0
Transportation Trust Funds	$49,264,915	$49,264,915	$49,264,915
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	$97,610,355	$97,610,355	$97,610,355

368.1 *Reduce funds to reflect a reduction in debt service.*

Transportation Trust Funds	($4,429,975)	($4,429,975)	($4,429,975)

368.98 *Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$359,279	$359,279	$359,279

368.99 ***SAC****: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0

368.100 Payments to the State Road and Tollway Authority — Appropriation (HB 19)

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	$25,934,624	$25,934,624	$25,934,624
State General Funds	$25,934,624	$25,934,624	$25,934,624
TOTAL FEDERAL FUNDS	$24,210,246	$24,210,246	$24,210,246
Federal Funds Not Itemized	$24,210,246	$24,210,246	$24,210,246
TOTAL AGENCY FUNDS	$3,215,491	$3,215,491	$3,215,491
Intergovernmental Transfers	$574,863	$574,863	$574,863
Intergovernmental Transfers Not Itemized	$574,863	$574,863	$574,863
Sales and Services	$2,640,628	$2,640,628	$2,640,628
Sales and Services Not Itemized	$2,640,628	$2,640,628	$2,640,628
TOTAL PUBLIC FUNDS	$53,360,361	$53,360,361	$53,360,361

		Governor	House	SAC
Section Total - Final				
TOTAL STATE FUNDS		$27,009,433	$27,294,616	$27,294,616
State General Funds		$27,009,433	$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		$3,215,491	$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		$2,640,628	$2,890,628	$2,890,628
Sales and Services Not Itemized		$2,640,628	$2,890,628	$2,890,628
TOTAL PUBLIC FUNDS		$54,435,170	$54,970,353	$54,970,353

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	$2,031,065	$2,031,065	$2,031,065
State General Funds	$2,031,065	$2,031,065	$2,031,065
TOTAL PUBLIC FUNDS	$2,031,065	$2,031,065	$2,031,065

369.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$54,264	$54,264	$54,264

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

State General Funds	($3,910)	($3,910)	($3,910)

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

State General Funds	$4,203	$9,686	$9,686

369.100 Departmental Administration (DVS) — Appropriation (HB 19)

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	$2,085,622	$2,091,105	$2,091,105
State General Funds	$2,085,622	$2,091,105	$2,091,105
TOTAL PUBLIC FUNDS	$2,085,622	$2,091,105	$2,091,105

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	$1,963,155	$1,963,155	$1,963,155
State General Funds	$1,963,155	$1,963,155	$1,963,155
TOTAL FEDERAL FUNDS	$327,896	$327,896	$327,896
Federal Funds Not Itemized	$327,896	$327,896	$327,896
TOTAL PUBLIC FUNDS	$2,291,051	$2,291,051	$2,291,051

370.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$44,089	$53,989	$53,989

370.2 *Utilize $1,000,000 to establish a veterans' cemetery in Augusta pursuant to HR77 (2021 Session). (H:YES)(S:YES)*

State General Funds		$0	$0

370.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 19)

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	$2,007,244	$2,017,144	$2,017,144
State General Funds	$2,007,244	$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	$2,335,140	$2,345,040	$2,345,040

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	$13,340,376	$13,340,376	$13,340,376
State General Funds	$13,340,376	$13,340,376	$13,340,376
TOTAL FEDERAL FUNDS	$23,128,424	$23,128,424	$23,128,424
Federal Funds Not Itemized	$23,128,424	$23,128,424	$23,128,424
TOTAL AGENCY FUNDS	$3,215,491	$3,215,491	$3,215,491
Intergovernmental Transfers	$574,863	$574,863	$574,863
Intergovernmental Transfers Not Itemized	$574,863	$574,863	$574,863
Sales and Services	$2,640,628	$2,640,628	$2,640,628
Sales and Services Not Itemized	$2,640,628	$2,640,628	$2,640,628
TOTAL PUBLIC FUNDS	$39,684,291	$39,684,291	$39,684,291

371.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$513,073	$513,073	$513,073

371.2 *Increase funds for matching funds to draw federal funds from the United States Department of Veterans Affairs to support recruitment and retention of the sub-acute therapy unit at the Georgia War Veterans Home in Milledgeville. (S:Increase funds for matching funds from the United States Department of Veterans Affairs to support recruitment and retention at the Georgia War Veterans Home in Milledgeville)*

State General Funds		$250,000	$250,000
Sales and Services Not Itemized		$250,000	$250,000
Total Public Funds:		$500,000	$500,000

371.100 Georgia War Veterans Nursing Homes — Appropriation (HB 19)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$13,853,449	$14,103,449	$14,103,449
State General Funds	$13,853,449	$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	$3,215,491	$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	$2,640,628	$2,890,628	$2,890,628
Sales and Services Not Itemized	$2,640,628	$2,890,628	$2,890,628
TOTAL PUBLIC FUNDS	$40,197,364	$40,697,364	$40,697,364

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	$8,600,028	$8,600,028	$8,600,028
State General Funds	$8,600,028	$8,600,028	$8,600,028
TOTAL FEDERAL FUNDS	$753,926	$753,926	$753,926
Federal Funds Not Itemized	$753,926	$753,926	$753,926
TOTAL PUBLIC FUNDS	$9,353,954	$9,353,954	$9,353,954

372.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$369,672	$389,472	$389,472

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

State General Funds	$91,850	$91,850	$91,850

372.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$1,568	$1,568	$1,568

372.100 Veterans Benefits — Appropriation (HB 19)

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	$9,063,118	$9,082,918	$9,082,918
State General Funds	$9,063,118	$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	$9,817,044	$9,836,844	$9,836,844

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$20,669,357	$20,669,357	$20,669,357
State General Funds	$20,669,357	$20,669,357	$20,669,357
TOTAL AGENCY FUNDS	$373,832	$373,832	$373,832
Sales and Services	$373,832	$373,832	$373,832
Sales and Services Not Itemized	$373,832	$373,832	$373,832
TOTAL PUBLIC FUNDS	$21,043,189	$21,043,189	$21,043,189

Section Total - Final

TOTAL STATE FUNDS	$21,135,079	$21,138,440	$21,138,440
State General Funds	$21,135,079	$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	$21,508,911	$21,512,272	$21,512,272

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	$14,332,966	$14,332,966	$14,332,966
State General Funds	$14,332,966	$14,332,966	$14,332,966
TOTAL AGENCY FUNDS	$308,353	$308,353	$308,353
Sales and Services	$308,353	$308,353	$308,353
Sales and Services Not Itemized	$308,353	$308,353	$308,353
TOTAL PUBLIC FUNDS	$14,641,319	$14,641,319	$14,641,319

373.1 *Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	$317,268	$317,268	$317,268

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

State General Funds	$55,309	$55,309	$55,309

373.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	$446	$446	$446

373.100 Administer the Workers' Compensation Laws — Appropriation (HB 19)

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

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	$6,336,391	$6,336,391	$6,336,391
State General Funds	$6,336,391	$6,336,391	$6,336,391

		Governor	House	SAC
TOTAL AGENCY FUNDS		$65,479	$65,479	$65,479
Sales and Services		$65,479	$65,479	$65,479
Sales and Services Not Itemized		$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS		$6,401,870	$6,401,870	$6,401,870
374.1	*Increase funds to provide a $2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*			
State General Funds		$62,843	$62,843	$62,843
374.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$26,797	$26,797	$26,797
374.3	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$2,576	$5,937	$5,937
374.4	*Increase funds to reflect an adjustment in Merit System Assessment billings.*			
State General Funds		$483	$483	$483

374.100 Board Administration (SBWC) — Appropriation (HB 19)

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	$6,429,090	$6,432,451	$6,432,451
State General Funds	$6,429,090	$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	$6,494,569	$6,497,930	$6,497,930

Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,233,045,033	$1,233,045,033	$1,233,045,033
State General Funds	$1,124,283,502	$1,124,283,502	$1,124,283,502
State Motor Fuel Funds	$22,146,832	$22,146,832	$22,146,832
Transportation Trust Funds	$86,614,699	$86,614,699	$86,614,699
TOTAL FEDERAL FUNDS	$16,846,588	$16,846,588	$16,846,588
Federal Funds Not Itemized	$16,846,588	$16,846,588	$16,846,588
TOTAL PUBLIC FUNDS	$1,249,891,621	$1,249,891,621	$1,249,891,621

Section Total - Final

TOTAL STATE FUNDS	$1,284,223,018	$1,259,379,513	$1,254,560,004
State General Funds	$1,175,023,220	$1,150,179,715	$1,145,360,206
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	$1,301,069,606	$1,276,226,101	$1,271,406,592

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$1,147,438,184	$1,147,438,184	$1,147,438,184
State General Funds	$1,038,676,653	$1,038,676,653	$1,038,676,653
State Motor Fuel Funds	$22,146,832	$22,146,832	$22,146,832
Transportation Trust Funds	$86,614,699	$86,614,699	$86,614,699
TOTAL FEDERAL FUNDS	$16,846,588	$16,846,588	$16,846,588
Federal Funds Not Itemized	$16,846,588	$16,846,588	$16,846,588
TOTAL PUBLIC FUNDS	$1,164,284,772	$1,164,284,772	$1,164,284,772
375.1	*Transfer funds from the GO Bonds New program to the GO Bonds Issued program to reflect the issuance of new bonds.*		
State General Funds	$85,606,849	$85,606,849	$85,606,849
375.2	*Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.*		
State General Funds	($40,632,414)	($53,190,414)	($65,748,414)

	Governor	House	SAC
375.3 *Increase funds for debt service on road and bridge issued bonds.*			
State Motor Fuel Funds	$438,267	$438,267	$438,267
375.4 *Replace funds in accordance with HB511 (2021 Session) dedicating Transportation Trust Fund proceeds to the Department of Transportation.*			
State Motor Fuel Funds	$86,614,699	$86,614,699	$86,614,699
Transportation Trust Funds	($86,614,699)	($86,614,699)	($86,614,699)
Total Public Funds:	$0	$0	$0
375.5 *Increase funds for debt service.*			
State General Funds	$19,482,430	$6,437,761	$6,437,761
375.6 *Redirect $1,275,000 in 20-year unissued bonds from FY2022 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB81, Bond #353.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $1,756,500 in 20-year unissued bonds from FY2022 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB81, Bond #353.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide)*			
State General Funds	$0	$0	$0
375.7 *Redirect $13,365,000 in 20-year unissued bonds from FY2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB793, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $13,467,000 in 20-year unissued bonds from FY2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB793, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide)*			
State General Funds	$0	$0	$0
375.8 *Redirect $5,450,000 in 20-year unissued bonds from FY2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB31, Bond #355.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $6,921,000 in 20-year unissued bonds from FY2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB31, Bond #355.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide)*			
State General Funds	$0	$0	$0
375.9 *Redirect $2,775,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB684, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $5,854,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB684, Bond #3) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide)*			
State General Funds	$0	$0	$0
375.10 *Redirect $2,240,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond #348.102) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*			
State General Funds	$0	$0	$0
375.11 *Redirect $7,057,157 in 20-year issued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB44, Bond #348.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $8,840,158 in 20-year issued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB44, Bond #348.101) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide)*			
State General Funds	$0	$0	$0
375.12 *Redirect $7,649,908 in 20-year issued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program*			

- Regular (HB751, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $7,649,824 in 20-year issued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB751, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide)

State General Funds	$0	$0	$0

375.13 *Redirect $580,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB684, Bond #2) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		$0	$0

375.14 *Redirect $995,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB684, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		$0	$0

375.15 *Redirect $877,210 in 20-year issued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB684, Bond #1) to be used for the FY2024 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		$0	$0

375.16 *Redirect $1,825,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the Advanced Manufacturing Center, Columbus Technical College, Columbus, Muscogee County. (H:YES)(S:YES)*

State General Funds		$0	$0

375.17 *Redirect $1,045,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the renovation and expansion of the Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. (H:YES)(S:NO)*

State General Funds		$0	$0

375.18 *Redirect $1,350,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design Advanced Manufacturing and Engineering Technology Building, Augusta Technical College, Augusta, Columbia County. (H:YES)(S:YES)*

State General Funds		$0	$0

375.19 *Redirect $835,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Trades and Industrial Building Addition Project, Oconee Fall Line Tech (HB911, Bond #37) to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. (H:YES)(S:YES)*

State General Funds		$0	$0

375.20 *Redirect $50,000 in 5-year unissued bonds from FY2023 for the Technical College System of Georgia for the purpose of design of the Business and Technology Center, Coastal Pines Technical College (HB911, Bond #35) to design the Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. (H:YES)(S:YES)*

State General Funds		$0	$0

375.21 *Increase funds for previously authorized debt repurposed in the FY2024 bond package.*

State General Funds		$64,323	$64,323

375.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 19)

TOTAL STATE FUNDS	$1,212,333,316	$1,186,794,970	$1,174,236,970
State General Funds	$1,103,133,518	$1,077,595,172	$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	$1,229,179,904	$1,203,641,558	$1,191,083,558

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$85,606,849	$85,606,849	$85,606,849
State General Funds	$85,606,849	$85,606,849	$85,606,849
TOTAL PUBLIC FUNDS	$85,606,849	$85,606,849	$85,606,849

Total Debt Service

5 year at 6.25%			
State General Funds	$15,905,604	$17,907,708	$18,767,632
5 year at 7%			
State General Funds	$9,372,040	$3,847,880	$4,665,280
10 year at 6.5%			
State General Funds	$3,176,544	$3,385,344	$3,385,344
20 year at 6.5%			
State General Funds	$35,260,364	$35,922,296	$39,220,606
20 year at 7.5%			
State General Funds	$8,175,150	$11,521,315	$14,284,172
Total Amount			
State General Funds	$71,889,702	$72,584,543	$80,323,034

Total Principal Amount

5 year at 6.25%			
State General Funds	$66,495,000	$74,865,000	$78,460,000
5 year at 7%			
State General Funds	$38,410,000	$15,770,000	$19,120,000
10 year at 6.5%			
State General Funds	$22,820,000	$24,320,000	$24,320,000
20 year at 6.5%			
State General Funds	$388,330,000	$395,620,000	$431,945,000
20 year at 7.5%			
State General Funds	$83,250,000	$117,325,000	$145,460,000
Total Amount			
State General Funds	$599,305,000	$627,900,000	$699,305,000

376.1 *Transfer bonds from the GO Bonds New program to the GO Bonds Issued program to reflect the issuance of new bonds.*

State General Funds	($85,606,849)	($85,606,849)	($85,606,849)

376.100 General Obligation Debt Sinking Fund - New — Appropriation (HB 19)

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0

Education, Department of

376.101 BOND: K - 12 Schools: $37,275,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Low Wealth for local school construction, statewide.

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.

State General Funds	$3,384,570	$3,384,570	$3,384,570

Education, Department of

376.102 BOND: K - 12 Schools: $31,040,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Additional Low Wealth for local school construction, statewide.

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.

State General Funds	$2,818,432	$2,818,432	$2,818,432

Education, Department of

376.103 BOND: K - 12 Schools: $110,555,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Regular for local school construction, statewide. (G:Provide $117,720,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide)(H and S:Provide $110,555,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide)

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.

State General Funds	$10,688,976	$10,038,394	$10,038,394

Education, Department of

376.104 BOND: K - 12 Schools: $40,950,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program - Advance for local school construction, statewide.

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.

State General Funds	$3,718,260	$3,718,260	$3,718,260

Education, Department of

376.105 BOND: K - 12 Equipment: $5,545,000 in principal for 5 years at 6.25%: Purchase career, technical, and agricultural education equipment, statewide. (G:Provide $6,980,000 in 5-year bonds to purchase career, technical, and agricultural education equipment, statewide)(H and S:Provide $5,545,000 in 5-year bonds to purchase career and technical education equipment, statewide)

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.

State General Funds	$1,669,616	$1,326,364	$1,326,364

Education, Department of

376.106 BOND: State Schools: $4,815,000 in principal for 20 years at 6.5%: Funds major repairs and renovations for state schools, statewide.

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.

State General Funds	$437,202	$437,202	$437,202

Education, Department of

376.107 BOND: DOE Locations Statewide: $485,000 in principal for 20 years at 7.5%: Fund construction and improvements to Camp John Hope, Covington, Newton County. [Taxable Bond]

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.

State General Funds	$47,627	$47,627	$47,627

Education, Department of

376.108 BOND: K - 12 Schools: $22,820,000 in principal for 10 years at 6.5%: Purchase school buses, statewide.

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.

State General Funds	$3,176,544	$3,176,544	$3,176,544

Education, Department of

376.109 BOND: K - 12 Equipment: $1,000,000 in principal for 5 years at 6.25%: Purchase equipment for construction industry certification programs, statewide. (G:Provide $500,000 in 5-year bonds to purchase equipment for construction industry certification programs, statewide)(H and S:Provide $1,000,000 in 5-year bonds to purchase equipment for construction industry certification programs, statewide)

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

	Governor	House	SAC
instruments of which shall have maturities not in excess of sixty months.			
State General Funds	$119,600	$239,200	$239,200

Education, Department of

376.110 BOND: K - 12 Equipment: $1,105,000 in principal for 5 years at 6.25%: Purchase agriculture education equipment, statewide.
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.

State General Funds		$264,316	$264,316

Education, Department of

376.111 BOND: K - 12 Equipment: $1,500,000 in principal for 10 years at 6.5%: Fund incentive to purchase alternative fuel school buses.
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.

State General Funds		$208,800	$208,800

University System of Georgia, Board of Regents

376.201 BOND: Georgia Gwinnett College: $0 in principal for 5 years at 7%: Purchase equipment for Gateway Building and Infrastructure, Georgia Gwinnett College, Lawrenceville, Gwinnett County. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))

State General Funds	$902,800	$0	$0

University System of Georgia, Board of Regents

376.202 BOND: University of Georgia: $0 in principal for 5 years at 7%: Purchase equipment for Science and Ag Hill Modernization Phase I, University of Georgia, Athens, Clarke County. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))

State General Funds	$1,512,800	$0	$0

University System of Georgia, Board of Regents

376.203 BOND: University of North Georgia: $1,300,000 in principal for 5 years at 6.25%: Purchase equipment for Cumming Academic Building addition, University of North Georgia, Cumming, Forsyth County.
From State General Funds, $310,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$310,960	$310,960	$310,960

University System of Georgia, Board of Regents

376.204 BOND: Fort Valley State University: $16,800,000 in principal for 20 years at 6.5%: Fund construction for Bywaters, Founders, and Lyons renovations, for Fort Valley State University, Fort Valley, Peach County.
From State General Funds, $1,525,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,525,440	$1,525,440	$1,525,440

University System of Georgia, Board of Regents

376.205 BOND: Georgia State University: $49,905,000 in principal for 20 years at 7.5%: Fund construction of the Research Tower, Georgia State University, Atlanta, Fulton County. [Taxable Bond](G:Provide $16,635,000 in 20-year bonds for construction of the Research Tower, Georgia State University, Atlanta, Fulton County)(H:Provide $33,270,000 in 20-year bonds for construction of the Research Tower, Georgia State University, Atlanta, Fulton County)(S:Provide $49,905,000 in 20-year bonds for construction of the Research Tower, Georgia State University, Atlanta, Fulton County)
From State General Funds, $4,900,671 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $49,905,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,633,557	$3,267,114	$4,900,671

University System of Georgia, Board of Regents

376.206 BOND: Kennesaw State University: $27,470,000 in principal for 20 years at 7.5%: Fund construction for Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County. [Taxable Bond](G:Provide $13,735,000 in 20-year bonds for construction of the Interdisciplinary STEM Building, Kennesaw State University, Kennesaw, Cobb County [Taxable Bond])(H and S:Provide $27,470,000 in 20-year bonds for construction of the Interdisciplinary STEM Building, Kennesaw State University,

Kennesaw, Cobb County [Taxable Bond])
From State General Funds, $2,697,554 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $27,470,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,348,777	$2,697,554	$2,697,554

University System of Georgia, Board of Regents

376.207 BOND: University of Georgia: $29,800,000 in principal for 20 years at 7.5%: Fund construction of Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County. [Taxable Bond]
From State General Funds, $2,926,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $29,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,926,360	$2,926,360	$2,926,360

University System of Georgia, Board of Regents

376.208 BOND: Albany State University: $800,000 in principal for 5 years at 6.25%: Fund design for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.
From State General Funds, $191,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$191,360	$191,360	$191,360

University System of Georgia, Board of Regents

376.209 BOND: College of Coastal Georgia: $1,400,000 in principal for 5 years at 6.25%: Fund design of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.
From State General Funds, $334,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$334,880	$334,880	$334,880

University System of Georgia, Board of Regents

376.210 BOND: East Georgia State College: $3,000,000 in principal for 20 years at 6.5%: Fund design and construction for Campus Infrastructure and Building Envelope Renewal, East Georgia State College, Swainsboro, Emanuel County.
From State General Funds, $272,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$272,400	$272,400	$272,400

University System of Georgia, Board of Regents

376.211 BOND: Georgia Southwestern State University: $5,000,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for Carter Library Renovation, Georgia Southwestern State University, Americus, Sumter County.
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$454,000	$454,000	$454,000

University System of Georgia, Board of Regents

376.212 BOND: University of Georgia: $5,000,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for Phase I of the Poultry Science Complex Renovation, University of Georgia, Athens, Clarke County.
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$454,000	$454,000	$454,000

University System of Georgia, Board of Regents

376.213 BOND: Georgia Public Library System: $3,000,000 in principal for 20 years at 6.5%: Fund major repair and renovation, Georgia Public Library System, statewide.
From State General Funds, $272,400 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 $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$272,400	$272,400	$272,400

University System of Georgia, Board of Regents

376.214 BOND: Georgia Public Library Service: $3,595,000 in principal for 5 years at 6.25%: Fund technology improvements and upgrades, Georgia Public Library Service, statewide. (G:Provide $2,000,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide)(H:Provide $2,000,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide)(S:Provide $3,595,000 in 5-year bonds for technology improvements and upgrades, Georgia Public Library Service, statewide)

From State General Funds, $859,924 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 $3,595,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$478,400	$478,400	$859,924

University System of Georgia, Board of Regents

376.215 BOND: Georgia Research Alliance: $0 in principal for 5 years at 7%: Purchase equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))

State General Funds	$1,220,000	$0	$0

University System of Georgia, Board of Regents

376.216 BOND: Georgia Public Telecommunications Commission: $1,730,000 in principal for 20 years at 7.5%: Fund design, construction, and equipment for tower lighting upgrade, statewide. [Taxable Bond]

From State General Funds, $169,886 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications 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 $1,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$169,886	$169,886	$169,886

University System of Georgia, Board of Regents

376.217 BOND: Georgia Public Telecommunications Commission: $710,000 in principal for 20 years at 7.5%: Fund design, construction, and equipment to replace chiller #2 at the headquarters building, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $69,722 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications 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 $710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$69,722	$69,722	$69,722

University System of Georgia, Board of Regents

376.218 BOND: Georgia Public Telecommunications Commission: $250,000 in principal for 20 years at 7.5%: Fund design, construction, and equipment for a new FM radio station, Bainbridge, Decatur County. [Taxable Bond]

From State General Funds, $24,550 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications 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 $250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$24,550	$24,550	$24,550

University System of Georgia, Board of Regents

376.219 BOND: Georgia College and State University: $1,900,000 in principal for 5 years at 6.25%: Fund design of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.

From State General Funds, $454,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$454,480	$454,480

University System of Georgia, Board of Regents

376.220 BOND: University of West Georgia: $1,800,000 in principal for 5 years at 6.25%: Fund design of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.

From State General Funds, $430,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General

Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$430,560	$430,560

University System of Georgia, Board of Regents

376.221 BOND: Middle Georgia State University: $1,900,000 in principal for 5 years at 6.25%: Fund design of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.

From State General Funds, $454,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$454,480	$454,480

University System of Georgia, Board of Regents

376.222 BOND: Columbus State University: $8,200,000 in principal for 20 years at 6.5%: Fund Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County. (H:Provide $4,100,000 in 20-year bonds for the Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County)(S:Provide $8,200,000 in 20-year bonds for the Synovus Commerce and Technology Building Envelope Renewal, Columbus State University, Columbus, Muscogee County)

From State General Funds, $744,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$372,280	$744,560

University System of Georgia, Board of Regents

376.223 BOND: Dalton State College: $5,000,000 in principal for 20 years at 6.5%: Fund Roberts Library Renovation, Dalton State College, Dalton, Whitfield County. (H:Provide $2,500,000 in 20-year bonds for the Roberts Library Renovation, Dalton State College, Dalton, Whitfield County)(S:Provide $5,000,000 in 20-year bonds for the Roberts Library Renovation, Dalton State College, Dalton, Whitfield County)

From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$227,000	$454,000

University System of Georgia, Board of Regents

376.224 BOND: Georgia Southern University: $1,690,000 in principal for 20 years at 6.5%: Fund renovations at the Armstrong Center and Health Professional Building for a new medical campus of the Medical College of Georgia at the Georgia Southern University Armstrong Campus, Savannah, Chatham County.

From State General Funds, $153,452 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$153,452	$153,452

University System of Georgia, Board of Regents

376.225 BOND: Georgia Public Library System: $0 in principal for 20 years at 6.5%: Fund construction of new O'Kelly Memorial Library, Azalea Regional Library System, Loganville, Walton County. (H:Provide $1,500,000 in 20-year bonds to construct the new O'Kelly Memorial Library, Azalea, Regional Library System, Loganville, Walton County)(S:NO)

State General Funds	$136,200	$0

University System of Georgia, Board of Regents

376.226 BOND: Georgia Public Library System: $575,000 in principal for 20 years at 6.5%: Fund Cedartown Public Library renovation, Sara Hightower Regional Library System, Cedartown, Polk County.

From State General Funds, $52,210 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 $575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$52,210	$52,210

University System of Georgia, Board of Regents

376.227 BOND: Georgia Public Library System: $3,000,000 in principal for 20 years at 6.5%: Fund construction of new East Hall Public Library, Hall County Library System, Gainesville, Hall County. (H:Provide $1,500,000 in 20-year bonds to construct new East Hall Public Library, Hall County Library System, Gainesville, Hall County)(S:Provide $3,000,000 in 20-year bonds to construct new East Hall Public Library, Hall County Library System, Gainesville, Hall County)

From State General Funds, $272,400 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 $3,000,000 in principal amount of General

Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$136,200	$272,400

University System of Georgia, Board of Regents

376.228 BOND: Georgia Public Library System: $900,000 in principal for 20 years at 6.5%: Fund renovation of the Collins P. Lee Library, Middle Georgia Regional Library System, Milledgeville, Baldwin County.
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.

State General Funds	$81,720	$81,720

University System of Georgia, Board of Regents

376.229 BOND: Georgia Public Library System: $0 in principal for 20 years at 6.5%: Fund construction of for expansion of Gritters Library, Cobb County Library System, Marietta, Cobb County. (H:Provide $1,000,000 in 20-year bonds to fund construction for expansion of the Gritters Library, Marietta, Cobb County)(S:NO; Recognize additional local funding approved to complete the project)

State General Funds	$90,800	$0

University System of Georgia, Board of Regents

376.230 BOND: Georgia Public Library System: $175,000 in principal for 20 years at 6.5%: Fund design, construction and equipment for the Pickens County Library, Jasper, Pickens County.
From State General Funds, $15,890 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 $175,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$15,890	$15,890

University System of Georgia, Board of Regents

376.231 BOND: Georgia Public Library System: $500,000 in principal for 20 years at 6.5%: Fund renovation of Oconee County Library, Athens Regional Library System, Watkinsville, Oconee County.
From State General Funds, $45,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$45,400	$45,400

University System of Georgia, Board of Regents

376.232 BOND: Georgia Public Library System: $500,000 in principal for 20 years at 6.5%: Fund construction of the East Side Branch Library, Athens Regional Library System, Athens, Clarke County.
From State General Funds, $45,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$45,400	$45,400

University System of Georgia, Board of Regents

376.233 BOND: Georgia Military College: $2,000,000 in principal for 20 years at 6.5%: Fund construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County. (H:Provide $1,000,000 in 20-year bonds for construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County)(S:Provide $2,000,000 in 20-year bonds for construction for the new student services and academic support center, Georgia Military College, Milledgeville, Baldwin County)
From State General Funds, $181,600 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$90,800	$181,600

University System of Georgia, Board of Regents

376.234 BOND: Georgia Public Library System: $2,400,000 in principal for 20 years at 6.5%: Fund construction of Denmark Library, Forsyth County Public Library, Alpharetta, Forsyth County.
From State General Funds, $217,920 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$217,920

University System of Georgia, Board of Regents

376.235 BOND: University of North Georgia: $7,000,000 in principal for 20 years at 6.5%: Fund construction and equipment for Military Science Center Building, University of North Georgia, Dahlonega, Lumpkin County.
From State General Funds, $635,600 is specifically appropriated for the purpose of financing projects and facilities for the Board

of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $635,600

University System of Georgia, Board of Regents

376.236 BOND: Georgia Research Alliance: $2,000,000 in principal for 5 years at 7%: Purchase equipment for eminent scholars in veterinary science GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]
From State General Funds, $488,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $488,000

University System of Georgia, Board of Regents

376.237 BOND: Georgia Public Library System: $900,000 in principal for 20 years at 6.5%: Fund design and construction of addition to Banks County Public Library, Piedmont Regional Library System, Homer, Banks County.
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.

State General Funds $81,720

University System of Georgia, Board of Regents

376.238 BOND: Georgia Southern University: $6,000,000 in principal for 20 years at 6.5%: Fund design and construction of dental school building, Georgia Southern University, Statesboro, Bulloch County.
From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $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.

State General Funds $544,800

Technical College System of Georgia

376.251 BOND: Technical College Multi-Projects: $0 in principal for 5 years at 7%: Purchase equipment for refresh, statewide. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))

State General Funds	$1,952,000	$0	$0

Technical College System of Georgia

376.252 BOND: Central Georgia Technical College: $245,000 in principal for 5 years at 7%: Purchase equipment for renovation of Building H, Central Georgia Technical College, Macon, Bibb County. [Taxable Bond]
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.

State General Funds	$59,780	$59,780	$59,780

Technical College System of Georgia

376.253 BOND: North Georgia Technical College: $650,000 in principal for 5 years at 7%: Purchase equipment for renovation of Purcell Hall Renovation, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond]
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.

State General Funds	$158,600	$158,600	$158,600

Technical College System of Georgia

376.254 BOND: Albany Technical College: $1,535,000 in principal for 5 years at 7%: Purchase equipment for Diesel Equipment and Auto Collision Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]
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.

State General Funds	$374,540	$374,540	$374,540

Technical College System of Georgia

376.255 BOND: Southern Regional Technical College: $5,080,000 in principal for 5 years at 7%: Purchase equipment for Technical and

Industrial Education Building, Southern Regional Technical College, Moultrie, Colquitt County. [Taxable Bond]
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.

State General Funds	$1,239,520	$1,239,520	$1,239,520

Technical College System of Georgia

376.256 BOND: Ogeechee Technical College: $0 in principal for 20 years at 7.5%: Fund design and construction of the Georgia Industrial Robotics Training Center, Ogeechee Technical College, Statesboro, Bulloch County. [Taxable Bond](H and S:NO; Reflect funding in the Amended FY2023 budget (HB18, 2023 Session))

State General Funds	$1,954,671	$0	$0

Technical College System of Georgia

376.257 BOND: Albany Technical College: $260,000 in principal for 5 years at 7%: Fund design of Criminal Justice Demonstration Center, Albany Technical College, Albany, Dougherty County. [Taxable Bond]
From State General Funds, $63,440 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 $260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$63,440	$63,440

Technical College System of Georgia

376.258 BOND: Oconee Fall Line Technical College: $14,300,000 in principal for 20 years at 7.5%: Fund design, construction and equipment of Stewart Building Renovation, Oconee Fall Line Technical College, Dublin, Laurens County. [Taxable Bond]
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.

State General Funds		$1,404,260	$1,404,260

Technical College System of Georgia

376.259 BOND: Technical College Multi-Projects: $3,000,000 in principal for 20 years at 7.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond] (H:Provide $1,500,000 in 20-year bonds to fund construction of College and Career Academies, statewide [Taxable Bond])(S:Provide $3,000,000 in 20-year bonds to fund construction of College and Career Academies, statewide [Taxable Bond])
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.

State General Funds		$147,300	$294,600

Technical College System of Georgia

376.260 BOND: Georgia Piedmont Technical College: $4,000,000 in principal for 20 years at 7.5%: Fund land acquisition for Georgia Piedmont Technical College, Doraville, DeKalb County. [Taxable Bond]
From State General Funds, $392,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$392,800

Technical College System of Georgia

376.261 BOND: Augusta Technical College: $1,350,000 in principal for 5 years at 7%: Fund design for Advanced Manufacturing and Engineering Technology Facility, Augusta Technical College, Grovetown, Columbia County. [Taxable Bond]
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.

State General Funds			$329,400

Technical College System of Georgia

376.262 BOND: Southeastern Technical College: $6,000,000 in principal for 20 years at 7.5%: Fund design and construction for expansion of Hugh M. Gillis Medical Building, Southeastern Technical College, Vidalia, Toombs County. [Taxable Bond]
From State General Funds, $589,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, through the issuance of not more than $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.

State General Funds			$589,200

Behavioral Health and Developmental Disabilities, Department of

376.301 BOND: East Central Regional Hospital: $3,330,000 in principal for 20 years at 6.5%: Fund patient treatment mall renovation, East Central Regional Hospital, Augusta, Richmond County.

From State General Funds, $302,364 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 $3,330,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$302,364	$302,364

Georgia Vocational Rehabilitation Agency

376.331 BOND: Georgia Vocational Rehabilitation Agency Multi-Projects: $7,810,000 in principal for 20 years at 7.5%: Fund major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Meriwether County. [Taxable Bond](G:Provide $7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Harris County)(H and S:Provide $7,810,000 in 20-year bonds for major maintenance, renovations, and repairs, Roosevelt Warm Springs, Warm Springs, Meriwether County [Taxable Bond])

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.

State General Funds	$709,148	$766,942	$766,942

Public Health, Department of

376.341 BOND: Public Health Multi-Projects: $975,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs at the Georgia Public Health Labs at Decatur, DeKalb County; and Waycross, Ware County.

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.

State General Funds	$88,530	$88,530	$88,530

Veterans Service, Department of

376.351 BOND: Veteran's Cemetery Glennville: $510,000 in principal for 5 years at 6.25%: Fund design and construction of Phase Two of the Georgia Veterans Memorial Cemetery, Glennville, Tattnall County.

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.

State General Funds	$121,992	$121,992	$121,992

Veterans Service, Department of

376.352 BOND: Georgia War Veterans Nursing Home, Milledgeville: $2,005,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs to improve compliance with the Americans with Disabilities Act in the Wheeler and Vinson Buildings, Milledgeville, Baldwin County.

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.

State General Funds	$182,054	$182,054	$182,054

Veterans Service, Department of

376.353 BOND: Georgia War Veterans Nursing Home, Milledgeville: $1,285,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs to improve the driveways and parking areas at the Vinson and Russell Buildings, Milledgeville, Baldwin County.

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.

State General Funds	$116,678	$116,678	$116,678

Community Supervision, Department of

376.361 BOND: DCS - Multi - Projects: $5,475,000 in principal for 5 years at 6.25%: Purchase 141 replacement vehicles, statewide.

From State General Funds, $1,309,620 is specifically appropriated for the purpose of financing projects and facilities for the

Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,475,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,309,620	$1,309,620	$1,309,620

Corrections, Department of

376.371 BOND: GDC multi-projects: $26,000,000 in principal for 20 years at 6.5%: Fund emergency repairs, sustainment, and equipment, statewide.

From State General Funds, $2,360,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections 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 $26,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,360,800	$2,360,800	$2,360,800

Corrections, Department of

376.372 BOND: GDC multi-projects: $11,890,000 in principal for 5 years at 6.25%: Purchase 231 replacement vehicles, statewide.

From State General Funds, $2,844,088 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections 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 $11,890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,844,088	$2,844,088	$2,844,088

Defense, Department of

376.391 BOND: National Guard Armories: $4,000,000 in principal for 20 years at 6.5%: Fund major repairs, maintenance and sustainment, statewide.

From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$363,200	$363,200	$363,200

Defense, Department of

376.392 BOND: Defense Multi-projects: $12,000,000 in principal for 20 years at 6.5%: Fund site improvements and renovation for six readiness centers, multiple locations.

From State General Funds, $1,089,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,089,600	$1,089,600	$1,089,600

Investigation, Georgia Bureau of

376.401 BOND: GBI Headquarters and Morgue: $515,000 in principal for 5 years at 6.25%: Purchase replacement medical examiner office equipment at GBI headquarters, Decatur, DeKalb County.

From State General Funds, $123,188 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 $515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$123,188	$123,188	$123,188

Investigation, Georgia Bureau of

376.402 BOND: GBI Multi-Projects: $895,000 in principal for 5 years at 6.25%: Purchase replacement crime scene investigation equipment, statewide.

From State General Funds, $214,084 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 $895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$214,084	$214,084	$214,084

Investigation, Georgia Bureau of

376.403 BOND: GBI Multi-Projects: $1,700,000 in principal for 20 years at 6.5%: Fund facility major repairs and renovations, statewide.

From State General Funds, $154,360 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$154,360	$154,360

Investigation, Georgia Bureau of

376.404 BOND: GBI Multi-Projects: $600,000 in principal for 5 years at 6.25%: Fund facility repair and sustainment, statewide.

From State General Funds, $143,520 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 $600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$143,520	$143,520

Investigation, Georgia Bureau of

376.405 BOND: GBI Multi-Projects: $4,000,000 in principal for 20 years at 6.5%: Fund design and construction for renovation and expansion of Medical Examiner Office at Central Lab, Dry Branch, Bibb County.

From State General Funds, $363,200 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 $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$363,200

Juvenile Justice, Department of

376.411 BOND: Muscogee Youth Development Campus: $10,275,000 in principal for 20 years at 6.5%: Fund construction of 56-bed new housing unit expansion for Muscogee YDC, Columbus, Muscogee County.

From State General Funds, $932,970 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$932,970	$932,970	$932,970

Juvenile Justice, Department of

376.412 BOND: DJJ Multi-Projects: $10,325,000 in principal for 5 years at 6.25%: Fund major maintenance, renovations, and repairs, statewide.

From State General Funds, $2,469,740 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,325,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,469,740	$2,469,740	$2,469,740

Public Safety, Department of

376.431 BOND: Patrol Posts Various: $13,300,000 in principal for 5 years at 6.25%: Purchase 223 replacement vehicles, statewide.

From State General Funds, $3,181,360 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 $13,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$3,181,360	$3,181,360	$3,181,360

Public Safety, Department of

376.432 BOND: DPS Multi-Projects: $750,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs, statewide.

From State General Funds, $68,100 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 $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$68,100	$68,100	$68,100

Public Safety, Department of

376.433 BOND: Patrol Posts Various: $655,000 in principal for 20 years at 6.5%: Fund maintenance for communication towers, statewide.

From State General Funds, $59,474 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 $655,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$59,474	$59,474	$59,474

Public Safety, Department of

376.434 BOND: Patrol Posts Various: $115,000 in principal for 5 years at 6.25%: Purchase furniture, fixtures, and equipment for new Post 40, Sylvester, Worth County.

From State General Funds, $27,508 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 $115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$27,508	$27,508	$27,508

Public Safety, Department of

376.435 BOND: DPS Multi-Projects: $13,445,000 in principal for 20 years at 6.5%: Purchase two helicopters and associated equipment, statewide.

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.

State General Funds	$1,220,806	$1,220,806	$1,220,806

Public Safety, Department of

376.436 BOND: Patrol Posts Various: $1,800,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for a new State Patrol facility for Post 32, Bogart, Oconee County.

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.

State General Funds	$163,440	$163,440	$163,440

Public Safety, Department of

376.437 BOND: Georgia Public Safety Training Center: $5,045,000 in principal for 20 years at 6.5%: Fund major repairs and renovations, Forsyth, Monroe County.

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.

State General Funds	$458,086	$458,086	$458,086

Public Safety, Department of

376.438 BOND: Georgia Public Safety Training Center: $335,000 in principal for 5 years at 6.25%: Purchase eight replacement vehicles and purchase one new vehicle, Forsyth, Monroe County.

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.

State General Funds	$80,132	$80,132	$80,132

Public Safety, Department of

376.439 BOND: Georgia Public Safety Training Center: $160,000 in principal for 5 years at 6.25%: Fund construction of trench rescue simulator, Forsyth, Monroe County.

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.

State General Funds	$38,272	$38,272	$38,272

Emergency Management and Homeland Security Agency, Georgia

376.471 BOND: GEMA: $900,000 in principal for 20 years at 6.5%: Fund major maintenance, renovations, and repairs, statewide.

From State General Funds, $81,720 is specifically appropriated 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.

State General Funds	$81,720	$81,720	$81,720

Labor, Department of

376.491 BOND: DOL Sites: $2,000,000 in principal for 5 years at 6.25%: Fund maintenance, repairs, and renovations at facilities, statewide.

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.

State General Funds			$478,400

Building Authority, Georgia

376.501 BOND: GBA multi-projects: $4,020,000 in principal for 5 years at 6.25%: Purchase furniture, fixtures, and equipment for renovation of the existing Judicial Building, Atlanta, Fulton County.
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.

State General Funds	$961,584	$961,584	$961,584

Driver Services, Department of

376.511 BOND: Department of Driver Services - Multi-Projects: $300,000 in principal for 20 years at 6.5%: Fund design and construction for facility entrances and accessibility upgrades, statewide.
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.

State General Funds	$27,240	$27,240	$27,240

Driver Services, Department of

376.512 BOND: Department of Driver Services - Multi-Projects: $800,000 in principal for 5 years at 6.25%: Fund design for safety and security recommendations for CDL, commercial, and motorcycle testing pads, statewide.
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.

State General Funds	$191,360	$191,360	$191,360

Driver Services, Department of

376.513 BOND: Department of Driver Services - Equipment: $250,000 in principal for 5 years at 6.25%: Purchase equipment for lighting replacement, statewide.
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.

State General Funds	$59,800	$59,800	$59,800

Driver Services, Department of

376.514 BOND: Department of Driver Services - Multi-Projects: $200,000 in principal for 5 years at 6.25%: Fund design and equipment for HVAC control replacement for Atlanta Customer Service Center, Atlanta, Fulton County.
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.

State General Funds	$47,840	$47,840	$47,840

Driver Services, Department of

376.515 BOND: Department of Driver Services - Multi-Projects: $215,000 in principal for 20 years at 6.5%: Fund major repairs and renovations of Between Customer Service Center, Between, Walton County.
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.

State General Funds	$19,522	$19,522	$19,522

Driver Services, Department of

376.516 BOND: Department of Driver Services - Multi-Projects: $2,450,000 in principal for 20 years at 6.5%: Fund construction and equipment of new Customer Service Center (CSC), Rome, Floyd County. (H:Provide $1,225,000 in 20-year bonds to construct and equip the new Customer Service Center (CSC), Rome, Floyd County)(S:Provide $2,450,000 in 20-year bonds to construct and equip the new Customer Service Center (CSC), Rome, Floyd County)
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.

State General Funds		$111,230	$222,460

Secretary of State, Office of

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.

State General Funds		$478,400	$478,400

Environmental Finance Authority, Georgia

376.581 BOND: Local Government Infrastructure: $14,465,000 in principal for 20 years at 6.5%: Fund state match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.
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.

State General Funds	$1,313,422	$1,313,422	$1,313,422

Forestry Commission, State

376.601 BOND: Forestry Buildings: $1,550,000 in principal for 20 years at 6.5%: Fund planning, design, and construction for new county unit office, Hillsboro, Jones County.
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.

State General Funds	$140,740	$140,740	$140,740

Forestry Commission, State

376.602 BOND: Forestry Equipment: $2,950,000 in principal for 5 years at 6.25%: Purchase 27 replacement vehicles and firefighting equipment, statewide.
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.

State General Funds	$705,640	$705,640	$705,640

Natural Resources, Department of

376.611 BOND: DNR multi-projects: $15,350,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. (G:Provide $10,280,000 in 20-year bonds for facility major improvements and renovations, statewide)(H:Provide $10,350,000 in 20-year bonds for facility major improvements and renovations, statewide)(S:Provide $15,350,000 in 20-year bonds for facility major improvements and renovations, statewide)
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.

State General Funds	$933,424	$939,780	$1,393,780

Natural Resources, Department of

376.612 BOND: DNR multi-projects: $1,775,000 in principal for 5 years at 6.25%: Purchase 58 replacement vehicles and law enforcement equipment, statewide.
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.

State General Funds	$424,580	$424,580	$424,580

Natural Resources, Department of

376.613 BOND: DNR multi-projects: $4,200,000 in principal for 20 years at 6.5%: Fund facilities repair and sustainment, statewide. (G:Provide $1,000,000 in 20-year bonds for facilities repair and sustainment, statewide)(H:Provide $1,000,000 in 20-year bonds for facilities repair and sustainment, statewide)(S:Provide $4,200,000 in 20-year bonds for facilities repair and sustainment, statewide)
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.

State General Funds	$90,800	$90,800	$381,360

Soil and Water Conservation Commission, State

376.621 BOND: Soil & Water Conservation Watershed: $8,975,000 in principal for 20 years at 6.5%: Fund design and construction for

Settingdown Creek and Mill Canton Creek dam rehabilitation, statewide.
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.

State General Funds	$814,930	$814,930	$814,930

Economic Development, Department of

376.631 BOND: Savannah Convention Center: $8,000,000 in principal for 5 years at 7%: Purchase furniture, fixtures, and equipment for expansion of the Savannah Convention Center, Savannah, Chatham County. [Taxable Bond]
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.

State General Funds	$1,952,000	$1,952,000	$1,952,000

Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) A general cost-of-living adjustment of $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 Law, 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, and the Georgia Public Safety Training Center. The amount for this Item is calculated according to an effective date of July 1, 2023.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the boldfaced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total 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 51, 52, 53, and 54 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Airport Aid," "Ports and Waterways," and "Rail" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 20 percent (20%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional

amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE 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.